



सत्यमेव जयते

Appropriation Accounts 2015-16



Government of Telangana

**GOVERNMENT OF
TELANGANA**

**APPROPRIATION
ACCOUNTS**

2015-16

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Telangana for the year 2015-16 presents the accounts of the sums expended in the year ended 31 March 2016, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

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

Note III:

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

SAVINGS

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


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

EXCESS

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

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

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



**SUMMARY OF
APPROPRIATION
ACCOUNTS**

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(₹ in Thousand)							
12	I State Legislature	Revenue	Voted	71,98,14	60,58,88	11,39,26	...
			<i>Charged</i>	<i>3,55,07</i>	<i>1,53,20</i>	<i>2,01,87</i>	...
16	II Governor and Council of Ministers	Revenue	Voted	9,13,06	10,83,39	...	1,70,33
			<i>Charged</i>	<i>17,08,94</i>	<i>12,46,39</i>	<i>4,62,55</i>	(1,70,33,012)
19	III Administration of Justice	Revenue	Voted	6,20,65,86	3,35,07,38	2,85,58,48	...
			<i>Charged</i>	<i>1,73,59,09</i>	<i>1,32,49,57</i>	<i>41,09,52</i>	...
		Capital	Voted	46,05,00	20,60,08	25,44,92	...
29	IV General Administration and Elections	Revenue	Voted	2,97,55,67	2,39,39,02	58,16,65	...
			<i>Charged</i>	<i>31,89,82</i>	<i>41,27,05</i>	...	9,37,23
							(9,37,22,880)
		Capital	Voted	2,79,05	18,57	2,60,48	...
40	V Revenue, Registration and Relief	Revenue	Voted	22,13,49,49	23,09,63,23	...	96,13,74
			<i>Charged</i>	<i>6,19</i>	<i>5,19</i>	<i>1,00</i>	(96,13,74,840)
		Capital	Voted	48,84,08	6,52,61	42,31,47	...
55	VI Excise Administration	Revenue	Voted	2,92,25,59	2,42,50,64	49,74,95	...
		Capital	Voted	3,47,33	53,74	2,93,59	...
58	VII Commercial Taxes Administration	Revenue	Voted	4,02,25,90	3,06,58,28	95,67,62	...
		Capital	Voted	22,03,00	7,26,79	14,76,21	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(₹ in Thousand)								
63	VIII	Transport Administration	Revenue	Voted	83,89,04	79,87,74	4,01,30	...
			Capital	Voted	6,15,32	1,95,53	4,19,79	...
65	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	99,36,49,38	1,48,71,42,99	...	49,34,93,61 (49,34,93,60,212)
				<i>Charged</i>	<i>75,63,90,17</i>	<i>75,57,69,39</i>	<i>6,20,78</i>	...
			Capital	Voted	5,80,93,00	5,26,12,50	54,80,50	...
			Loans	Voted	1,28,71,02	4,51,20,85	...	3,22,49,83 (3,22,49,83,604)
				<i>Charged</i>	<i>38,67,43,81</i>	<i>28,45,23,95</i>	<i>10,22,19,86</i>	...
99	X	Home Administration	Revenue	Voted	40,85,41,11	44,13,71,58	...	3,28,30,47 (3,28,30,46,763)
				<i>Charged</i>	<i>63,15</i>	<i>37,80</i>	<i>25,35</i>	...
			Capital	Voted	5,07,26,59	2,19,80,08	2,87,46,51	...
			Loans	Voted	22,35,00	4,39,37	17,95,63	...
115	XI	Roads, Buildings and Ports	Revenue	Voted	10,33,74,37	8,24,80,89	2,08,93,48	...
				<i>Charged</i>	<i>2,75,00</i>	<i>2,61,84</i>	<i>13,16</i>	...
			Capital	Voted	51,26,24,01	20,04,32,91	31,21,91,10	...
				<i>Charged</i>	<i>4,96,18</i>	<i>4,34,83</i>	<i>61,35</i>	...
			Loans	Voted	2,58,55,52	81,09,62	1,77,45,90	...
								...

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with	
							Saving	Excess
(₹ in Thousand)								
132	XII	School Education	Revenue	Voted	99,88,57,63	89,60,46,96	10,28,10,67	...
			Capital	Voted	80,94,25	26,84,07	54,10,18	...
145	XIII	Higher Education	Revenue	Voted	16,82,94,68	11,76,64,79	5,06,29,89	...
				<i>Charged</i>	8,06	8,05	1	...
			Capital	Voted	84,41,42	51,79,77	32,61,65	...
153	XIV	Technical Education	Revenue	Voted	4,94,89,58	4,16,44,36	78,45,22	...
			Capital	Voted	98,20,30	39,70,60	58,49,70	...
158	XV	Sports and Youth Services	Revenue	Voted	1,17,33,15	86,00,91	31,32,24	...
			Capital	Voted	20,00,00	14,70,46	5,29,54	...
162	XVI	Medical and Health	Revenue	Voted	45,87,26,07	31,91,04,67	13,96,21,40	...
				<i>Charged</i>	3,03	3,03	...	...
			Capital	Voted	6,78,18,12	1,03,68,43	5,74,49,69	...
			Loans	Voted	27,50,90	...	27,50,90	...
188	XVII	Municipal Administration and Urban Development	Revenue	Voted	32,37,31,80	19,50,64,02	12,86,67,78	...
				<i>Charged</i>	11,85,91	11,85,89	2	...
			Capital	Voted	8,03,25	8,03,25	...	...
			Loans	Voted	32,86,03,30	28,42,96,21	4,43,07,09	...
205	XVIII	Housing	Revenue	Voted	11,05,85,99	5,76,70,06	5,29,15,93	...
			Capital	Voted	56,57,00	18,54,16	38,02,84	...
			Loans	Voted	17,47,17,90	19,32,23,80	...	1,85,05,90
								(1,85,05,90,112)

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
(₹ in Thousand)								
210	XIX	Information and Public Relations	Revenue	Voted	2,80,04,31	2,49,30,38	30,73,93	...
213	XX	Labour and Employment	Revenue	Voted	5,18,64,12	5,09,94,52	8,69,60	
			Capital	Voted	3,89,62	6,61,31	...	2,71,69
								(2,71,68,818)
219	XXI	Social Welfare	Revenue	Voted	62,15,04,50	26,64,31,90	35,50,72,60	...
			Capital	Voted	5,03,02,82	2,72,00,64	2,31,02,18	...
242	XXII	Tribal Welfare	Revenue	Voted	34,19,27,34	19,97,60,56	14,21,66,78	...
			Capital	Voted	3,92,49,35	1,51,23,07	2,41,26,28	...
			Loans	Voted	4,23,00	...	4,23,00	...
259	XXIII	Backward Classes Welfare	Revenue	Voted	19,38,10,45	10,66,10,58	8,71,99,87	...
			Capital	Voted	2,34,97,42	7,87,54	2,27,09,88	...
267	XXIV	Minority Welfare	Revenue	Voted	11,04,76,58	5,48,12,77	5,56,63,81	...
			Capital	Voted	71,65,59	7,56,36	64,09,23	...
274	XXV	Women, Child and Disabled Welfare	Revenue	Voted	15,02,93,15	10,91,05,70	4,11,87,45	...
			Capital	Voted	94,61,35	36,80,22	57,81,13	...
283	XXVI	Administration of Religious Endowments	Revenue	Voted	50,18,20	37,67,10	12,51,10	...
285	XXVII	Agriculture	Revenue	Voted	67,96,56,15	54,29,99,01	13,66,57,14	...
				<i>Charged</i>	31,95	31,94	1	...
			Capital	Voted	6,50,75,31	1,24,43,30	5,26,32,01	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(₹ in Thousand)								
302	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	7,43,19,48	5,19,23,40	2,23,96,08	...
				<i>Charged</i>	4,69	4,68	1	...
			Capital	Voted	1,10,24,50	23,71,95	86,52,55	...
310	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	5,62,73,81	3,64,64,23	1,98,09,58	...
			Capital	Voted	...	6,63	...	6,63 (6,62,530)
315	XXX	Co-operation	Revenue	Voted	1,96,14,94	1,09,58,17	86,56,77	...
			Capital	Voted	2,50,60	2,47,25	3,35	...
			Loans	Voted	1,28,25	1,28,25	...	...
318	XXXI	Panchayat Raj	Revenue	Voted	91,95,59,21	42,27,25,96	49,68,33,25	...
				<i>Charged</i>	26,85	26,85	...	...
			Capital	Voted	29,44,29,37	18,23,08,29	11,21,21,08	...
335	XXXII	Rural Development	Revenue	Voted	70,38,76,83	56,10,97,49	14,27,79,34	...
342	XXXIII	Major and Medium Irrigation	Revenue	Voted	32,96,97,59	31,27,69,10	1,69,28,49	...
				<i>Charged</i>	7,07	7,07	...	...
			Capital	Voted	1,01,59,62,13	64,16,13,48	37,43,48,65	...
				<i>Charged</i>	91,00,64	68,49,71	22,50,93	...
373	XXXIV	Minor Irrigation	Revenue	Voted	14,50,36,27	74,82,10	13,75,54,17	...
			Capital	Voted	23,38,16,92	12,91,50,99	10,46,65,93	...
				<i>Charged</i>	6,00,00	...	6,00,00	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with		
						Saving	Excess	
(₹ in Thousand)								
384	XXXV	Energy	Revenue	Voted	62,37,82,01	43,97,81,49	18,40,00,52	...
			Capital	Voted	20,01,16,00	5,23,59,00	14,77,57,00	...
			Loans	Voted	2,90,90,43	2,73,91,54	16,98,89	...
389	XXXVI	Industries and Commerce	Revenue	Voted	12,54,23,11	7,71,63,41	4,82,59,70	...
				<i>Charged</i>	<i>1,39,54</i>	<i>1,39,53</i>	<i>1</i>	...
			Capital	Voted	5,50,25	12,27	5,37,98	...
			Loans	Voted	4,41,06	4,41,06	...	...
403	XXXVII	Tourism, Art and Culture	Revenue	Voted	1,73,39,68	1,41,95,14	31,44,54	...
			Capital	Voted	1,23,50,00	7,99,53	1,15,50,47	...
409	XXXVIII	Civil Supplies Administration	Revenue	Voted	24,21,70,75	10,00,13,27	14,21,57,48	...
413	XXXIX	Information Technology, Electronics and Communications	Revenue	Voted	1,45,34,16	86,58,48	58,75,68	...
			Capital	Voted	1,00,00	75,00	25,00	...
415	XL	Public Enterprises	Revenue	Voted	1,36,42	80,15	56,27	...
			Loans	Voted	3,50	...	3,50	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2015-2016

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
				(₹ in Thousand)			
	<i>Totals</i>	<i>Revenue Charged</i>	<i>78,07,54,53</i>	<i>77,62,57,47</i>	<i>54,34,29</i>	<i>9,37,23</i>	
		<i>Capital Charged</i>	<i>1,01,096,82</i>	<i>72,84,54</i>	<i>29,12,28</i>	<i>...</i>	
		<i>Public Debt Charged</i>	<i>38,67,43,81</i>	<i>28,45,23,95</i>	<i>10,22,19,86</i>	<i>...</i>	
		<i>Total Charged</i>	<i>1,17,76,95,16</i>	<i>1,06,80,65,96</i>	<i>11,05,66,43</i>	<i>9,37,23</i>	
	<i>Totals</i>	<i>Revenue Voted</i>	<i>9,48,04,25,57</i>	<i>7,40,79,64,70</i>	<i>2,60,85,69,02</i>	<i>53,61,08,15</i>	
		<i>Capital Voted</i>	<i>2,70,07,52,95</i>	<i>1,37,46,60,38</i>	<i>1,32,63,70,89</i>	<i>2,78,32</i>	
		<i>Loans Voted</i>	<i>57,71,19,88</i>	<i>55,91,50,70</i>	<i>6,87,24,91</i>	<i>5,07,55,73</i>	
		<i>Total Voted</i>	<i>12,75,82,98,40</i>	<i>9,34,17,75,78</i>	<i>4,00,36,64,82</i>	<i>58,71,42,20</i>	
	GRAND TOTAL		13,93,59,93,56	10,40,98,41,74	4,11,42,31,25	58,80,79,43	

The excesses over the following voted grants require regularisation:

REVENUE

- II Governor and Council of Ministers
- V Revenue, Registration and Relief
- IX Fiscal Administration, Planning, Surveys and Statistics
- X Home Administration

CAPITAL

- XX Labour and Employment
- XXIX Forest, Science, Technology and Environment

LOANS

- IX Fiscal Administration, Planning, Surveys and Statistics
- XVIII Housing

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

REVENUE

- IV General Administration and Elections

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 2015-16.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
		(₹ in Crore)	
Revenue	7,40,79.65	77,62.57	8,18,42.22
Capital	1,37,46.60	72.85	1,38,19.45
Loans	55,91.51	---	55,91.51
Public Debt	---	28,45.24	28,45.24
Total	9,34,17.76	1,06,80.66	10,40,98.42

Deduct - Recoveries shown in Appendix-II

		(in Crore)	
Revenue	59,46.49	---	59,46.49
Capital	2,29.06	---	2,29.06
Total	61,75.55		61,75.55

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

		(in Crore)	
Revenue	6,81,33.16	77,62.57	7,58,95.73
Capital	1,35,17.54	72.85	1,35,90.39
Loans	55,91.51	---	55,91.51
Public Debt	---	28,45.24	28,45.24
Total	8,72,42.21	1,06,80.66	9,79,22.87

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Telangana for the year ended 31 March 2016 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.

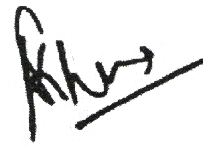
The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, from the compiled accounts and initial and subsidiary accounts rendered by the treasuries, offices and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

The treasuries, offices and/or departments functioning under the control of the Government of Telangana are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts of the Government of Telangana is discharged through the office of the Principal Accountant General (Accounts and Entitlement), Andhra Pradesh and Telangana. The audit of these accounts is independently conducted through the office of the Principal Accountant General (General and Social Sector Audit), Andhra Pradesh and Telangana in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisations 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 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier year are contained in my Reports on the Government of Telangana being presented separately for the year ended 31 March 2016.



Date :
Place : New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
2059	Public Works		
	and		
2071	Pensions and Other Retirement Benefits		
Voted	71,98,14	60,58,88	(-)11,39,26
Amount surrendered during the year (March 2016)			20,47,51
<i>Charged</i>	<i>3,55,07</i>	<i>1,53,20</i>	<i>(-)2,01,87</i>
<i>Amount surrendered during the year (March 2016)</i>			<i>83,78</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The amount surrendered ₹20,47.51 lakh was far in excess of eventual saving of ₹11,39.26 lakh.

(ii) Saving occurred mainly under:

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

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 101 Legislative Assembly			
1.SH(05) Members			
O. 21,87.03			
R. (-)5,17.52	16,69.51	18,54.32	(+1,84.81

Reduction in provision was the net effect of decrease of ₹7,46.57 lakh and increase of ₹2,29.05 lakh. Out of the total reduction in provision, decrease of ₹4,38.16 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹3,08.41 lakh and increase in provision and reasons for final excess have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Legislative Council

2.SH(04) Legislative Council Secretariat			
O. 5,77.49			
R. (-)2,55.94	3,21.55	3,30.58	(+9.03

Reduction in provision was the net effect of decrease of ₹2,69.17 lakh and an increase of ₹13.23 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (November 2016).

3.SH(05) Members			
O. 9,27.12			
R. (-)5,52.09	3,75.03	4,30.27	(+55.24

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 104 Legislators' Hostel

4.SH(04) Legislators Hostel			
O. 4,25.52			
R. (-)3,11.76	1,13.76	1,14.32	(+0.56

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Out of total reduction in provision, decrease to the extent of ₹ 1,39.92 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,71.84 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

5.SH(08) Buildings of Legislature

O.	2,00.00			
R.	(-77.95	1,22.05	1,22.06	(+)0.01

Specific reasons for decrease in provision have not been intimated (November 2016).

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

2071 Pensions and Other Retirement Benefits

01 Civil

MH 111 Pensions to Legislators

SH(34)	Pension allocable to successor State of Telangana	...	5,88.41	(+)5,88.41
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2016).

Charged

(i) Out of saving of ₹2,01.87 lakh, only ₹83.78 lakh was surrendered in March 2016.

(ii) Saving occurred mainly under:

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2011 Parliament/State/Union Territory Legislatures			
02 State Legislatures			
MH 101 Legislative Assembly			
1.SH(04) Speaker and Deputy Speaker			
<i>O.</i> 1,53.59			
<i>R.</i> (-)18.62	1,34.97	74.29	(-)60.68

Reduction in provision was the net effect of decrease of ₹61.01 lakh and increase of ₹42.39 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

MH 102 Legislative Council			
2.SH(03) Chairman and Deputy Chairman			
<i>O.</i> 2,01.48			
<i>R.</i> (-)65.16	1,36.32	78.91	(-)57.41

Reduction in provision was the net effect of decrease of ₹1,10.91 lakh and an increase of ₹45.75 lakh. Out of the total reduction in provision, decrease of ₹34.66 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹76.25 lakh and increase in provision and reasons for final saving have not been intimated (November 2016).

GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2012 President, Vice-President/ Governor, Administrator of Union Territories			
and			
2013 Council of Ministers			
Voted	9,13,06	10,83,39	(+)1,70,33
Charged	17,08,94	12,46,39	(-)4,62,55
<i>Amount surrendered during the year (March 2016)</i>			4,62,53

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹1,70.33 lakh(₹1,70,33,012); the excess requires regularisation.

(ii) The excess occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2013 Council of Ministers			
MH 101 Salary of Ministers and Deputy Ministers			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH (04) Salary of Ministers and Deputy Ministers			
O. 5,64.80			
R. (-)55.08	5,09.72	6,80.05	(+)1,70.33

Decrease in provision was the net effect of decrease of ₹3,56.19 lakh and increase of ₹3,01.11 lakh. Specific reasons for decrease as well as for increase and for final excess have not been intimated (November 2016).

MH 800 Other Expenditure

2.SH(04) Other Expenditure			
O. 2,03.94			
R. 1,40.14	3,44.08	3,44.08	...

Increase in provision was the net effect of increase of ₹2,10.34 lakh and decrease of ₹70.20 lakh. Specific reasons for increase as well as for decrease have not been intimated (November 2016).

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

2013 Council of Ministers

MH 108 Tour Expenses

SH(04) Tour Expenses			
O. 1,44.32			
R. (-)85.06	59.26	59.26	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
Saving occurred mainly under:			
2012 President, Vice-President/ Governor, Administrator of Union Territories			
03 Governor			
MH 090 Secretariat			
1.SH(04) Secretariat			
<i>O.</i> 8,06.57			
<i>R.</i> (-)3,43.05	4,63.52	4,58.74	(-)4.78

Decrease in provision of ₹3,43.05 lakh was the net effect of decrease of ₹3,76.93 lakh and increase of ₹33.88 lakh. Decrease of ₹3,06.55 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹70.38 lakh and an increase of ₹33.88 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 103 Household Establishment

2.SH(04) Household Establishment			
<i>O.</i> 7,06.42			
<i>R.</i> (-)1,01.69	6,04.73	6,09.34	(+)4.61

Decrease in provision was the net effect of decrease of ₹1,86.12 lakh and increase of ₹84.43 lakh. The decrease in provision was mainly due to non-filling up of vacancies. Specific reasons for increase in provision of ₹84.43 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE				
2014	Administration of Justice			
2052	Secretariat - General Services			
	and			
2059	Public Works			
 Voted				
Original:	6,08,57,23			
Supplementary:	12,08,63	6,20,65,86	3,35,07,38	(-)2,85,58,48
Amount surrendered during the year (March 2016)				1,84,86,12
 <i>Charged</i>				
Original	1,61,59,09			
Supplementary:	12,00,00	1,73,59,09	1,32,49,57	(-)41,09,52
Amount surrendered during the year (March 2016)				41,04,37
 CAPITAL				
4059	Capital Outlay on Public Works	46,05,00	20,60,08	(-)25,44,92
Amount surrendered during the year (March 2016)				25,44,92

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 12,08.63 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

(ii) Out of the total saving of ₹2,85,58.48 lakh, only ₹1,84,86.12 lakh was surrendered in March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 001 Direction and Administration			
1.SH(05) 13th Finance Commission Grants for Delivery of Justice			
S 1,13.60			
R (-)54.36	59.24	59.24	...

Specific reasons for reduction in provision have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹1,13.60 lakh obtained in March 2016 proved excessive.

Similar saving occurred during the year 2014-15.

MH 102 High Court			
2.SH(04) High Court(Charged)			
O. 11,92.21			
R. (-)11,92.21	...	...	...

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

MH 103 Special Courts			
3.SH(04) Special Courts for the Trial of Economic Offences			
O. 3,50.51			
R. (-)1,66.97	1,83.54	1,83.08	(-)0.46

Reduction in provision was the net effect of decrease of ₹1,79.01 lakh and an increase of ₹12.04 lakh. Out of total reduction in provision, decrease of ₹1,63.58 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹15.43 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(05) Special Courts for the trial of Prohibition and Excise Offences			
O. 13,30.19			
R. (-)4,56.09	8,74.10	8,74.07	(-)0.03

Reduction in provision was the net effect of decrease of ₹4,81.10 lakh and increase of ₹25.01 lakh. Out of total decrease in provision, decrease of ₹4,58.18 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹22.92 lakh and an increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 105 Civil and Session Courts

5.SH(04) Civil and Session Courts			
O. 3,67,31.89			
R. (-)1,49,43.80	2,17,88.09	2,23,61.85	(+)5,73.76

Reduction in provision was the net effect of decrease of ₹1,53,54.80 lakh and an increase of ₹4,11.00 lakh. Out of total decrease in provision, decrease of ₹1,40,15.02 lakh was stated to be due to (i) non-filling up of vacancies, (ii) non-filling up of some of the posts of Judicial Officers, (iii) non-receipt of requisition from unit offices and (iv) expenditure on number of witnesses summoned up to appear before the Court. Increase of ₹94.00 lakh was stated to meet the additional expenditure on wages of the contingent employees and payment of remuneration to the employees who are appointed on contract basis. Specific reasons for remaining decrease of ₹13,39.78 lakh, increase of ₹3,17.00 lakh and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

6.SH(05) Additional Session Courts (Fast Track Courts)			
O. 9,41.67			
R. (-)5,10.71	4,30.96	4,30.90	(-)0.06

Reduction in provision was the net effect of decrease of ₹5,54.80 lakh and an increase of ₹44.09 lakh. Out of the total reduction in provision, decrease of ₹4,01.92 lakh was stated to be mainly due to non-filling up of vacancies. Increase in provision was stated to be mainly due to payment of remuneration to the employees who are appointed on contract basis. Specific reasons for remaining decrease of ₹1,52.88 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7.SH(06) Mahila Courts			
O. 80.84			
R. (-)73.14	7.70	7.72	(+)0.02

Reduction in provision was the net effect of decrease of ₹76.44 lakh and an increase of ₹3.30 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

Similar saving occurred during the year 2014-15.

MH 106 Small Causes Courts

8.SH(04) Small Causes Courts			
O. 5,50.99			
R. (-)97.35	4,53.64	4,51.52	(-)2.12

Reduction in provision was the net effect of decrease of ₹1,54.91 lakh and an increase of ₹57.56 lakh. Out of the total reduction in provision, decrease of ₹1,49.60 lakh was stated to be due to non-filling up of vacancies. Increase of ₹5.00 lakh was stated to be due to payment of remuneration to the employees who are appointed on contract basis. Specific reasons for remaining decrease of ₹5.31 lakh and increase of ₹52.56 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 108 Criminal Courts

9.SH(04) Honorary Railway Magistrates Courts			
O. 2,07.77			
R. (-)1,39.11	68.66	70.58	(+)1.92

Reduction in provision was the net effect of decrease of ₹1,39.39 lakh and an increase of ₹0.28 lakh. Out of the total reduction in provision, decrease of ₹1,33.87 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹5.52 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 112 Official Receivers			
10.SH(04) Official Receivers			
O. 89.88			
R. (-)75.02	14.86	14.86	...

Out of the total reduction in provision, decrease of ₹ 66.18 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹8.84 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 114 Legal Advisers and Counsels

11.SH(04) Legal Advisers and Counsels			
O. 9,41.11			
S. 1,20.00			
R. (-)1,39.94	9,21.17	9,21.16	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,62.51 lakh and an increase of ₹2,22.57 lakh. Out of the total reduction in provision, decrease of ₹3,02.55 lakh was stated to be mainly due to non-filling up of vacancies. Increase of ₹14.93 lakh was stated to meet the expenditure on remuneration payable to contractual employees and to clear the pending bills. Specific reasons for remaining decrease of ₹59.96 lakh and increase of ₹2,07.64 lakh have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,20.00 lakh obtained in March 2016 proved unnecessary.

12.SH(14) District Offices of Prosecutions

O. 15,40.45			
S. 1,71.44			
R. (-)2,51.65	14,60.44	14,60.35	(-)0.09

Reduction in provision was the net effect of decrease of ₹5,21.18 lakh and an increase of ₹2,69.53 lakh. Out of the total reduction in provision, decrease of ₹1,43.84 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹3,77.34 lakh and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,71.44 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.SH(15) Telangana State Legal Services Authority (District Offices)			
O. 6,59.29			
S. 20.00			
R. (-)1,89.76	4,89.53	4,89.52	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,38.87 lakh and an increase of ₹49.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in March 2016 proved unnecessary.

14.SH(20) Victim Compensation Scheme			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,25.00	...

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

MH 117 Family Courts

15.SH(05) Family Courts			
O. 9,72.03			
R. 35.32	10,07.35	8,36.88	(-)1,70.47

Augmentation of provision was the net effect of increase of ₹2,37.23 lakh and decrease of ₹2,01.91 lakh. Out of the total reduction in provision, decrease of ₹1,68.01 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹33.90 lakh and an increase in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
16.SH(06) Contribution to the Telangana Advocates Welfare Fund out of the sale of Telangana Advocates Welfare Fund Stamps			
O. 1,00,00.00			
R. 0.87	1,00,00.87	0.87	(-)1,00,00.00

Reasons for non-utilisation of the entire provision have not been intimated (November 2016).

2052 Secretariat-General Services

MH 090 Secretariat

17.SH(10) Law Department			
O. 4,59.35			
S 1,41.72			
R. (-)1,58.44	4,42.63	4,42.62	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,78.39 lakh and increase of ₹ 19.95 lakh. Out of the total decrease in provision, decrease of ₹1,56.66 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹21.73 lakh and an increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,41.72 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

2059 Public Works

01 Office buildings

MH 053 Maintenance and Repairs

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(09) Buildings of High Court			
O. 10,45.00			
R. (-)5,48.79	4,96.21	4,96.21	...

Out of the total reduction in provision, decrease of ₹5,06.89 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹41.90 lakh have not been intimated.(Novemeber 2016).

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

2014 Administration of Justice

MH 108 Criminal Courts

1.SH(05) Other Courts			
O. 13,61.39			
S. 5,72.82			
R. 9,02.87	28,37.08	23,66.07	(-)4,71.01

Augmentation of provision was the net effect of increase of ₹12,57.54 lakh and decrease of ₹3,54.67 lakh. Out of the total increase in provision, increase of ₹5,65.00 lakh was stated to be due to payment of honorarium to the Officers and staff in respect of the Courts of Special Judicial Second Class Magistrates and to meet the expenditure on the Property Tax of the Court Buildings in view of revision of the same in various Municipalities and to meet the expenditure on rent in respect of private buildings occupied by the Judicial Officers, where there are no Government Quarters and to meet the expenditure in respect of some of the newly sanctioned Courts housed in private buildings. Decrease of ₹1,49.11 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining increase of ₹6,92.54 lakh and decrease of ₹2,05.56 lakh have not been intimated (November 2016).

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,00.00 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹41,09.52 lakh, only ₹41,04.37 lakh was surrendered in March 2016.

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

GRANT No.III ADMINISTRATION OF JUSTICE(Cont.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 102 High Court			
1.SH(04) High Court (Charged)			
<i>O.</i> 1,61,59.09			
<i>S.</i> 12,00.00			
<i>R.</i> (-)41,04.37	1,32,54.72	1,32,49.57	(-)5.15

Reduction in provision was the net effect of decrease of ₹55,46.58 lakh and increase of ₹14,42.21 lakh. Out of the total decrease in provision, decrease of ₹44,97.52 lakh was stated to be due to non-filling up of vacancies. Increase of ₹28.00 lakh was stated to (i) meet the expenditure towards printing and supply of cause list, (ii) payment of professional fee and expenses to Advocates on Record, (iii) expenditure on travelling allowance and (iv) purchase of seven new Hero Motorcycles for use of the High Court. Specific reasons for remaining decrease of ₹10,49.06 lakh and increase of ₹14,14.21 lakh have not been intimated(November 2016),

Similar saving occurred during the year 2014-15.

CAPITAL

Saving occurred mainly under:

4059 Capital Outlay on Public Works			
60 Other Buildings			
MH 051 Construction			
1.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
<i>O.</i> 14,10.37			
<i>R.</i> (-)14,10.37	...	...	...

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(40) Construction of High Court Buildings			
O. 27,30.00			
R. (-)6,69.92	20,60.08	20,60.08	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 2,89.50			
R. (-)2,89.50	...	...	...
MH 796 Tribal Area Sub-Plan			
4.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 1,75.13			
R. (-)1,75.13	...	...	...

Surrender of the entire provision under items (1), (3) and (4) and reduction in provision under item (2) was stated to be due to non-commencement of works for want of administrative orders.

Similar saving occurred under items (1) and (2) during the year 2014-15.

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2251	Secretariat-Social Services		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		
<i>Voted</i>			
Original:	2,25,67,68		
Supplementary:	71,87,99	2,97,55,67	2,39,39,02
			(-)58,16,65
Amount surrendered during the year (March 2016)			61,00,17
<i>Charged</i>			
Original:	31,60,80		
Supplementary:	29,02	31,89,82	41,27,05
			(+)9,37,23
Amount surrendered during the year (March 2016)			4,97

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services	2,79,05	18,57	(-)2,60,48
Amount surrendered during the year (March 2016)			2,60,48

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of final saving of ₹58,16.65 lakh the supplementary provision of ₹71,87.99 lakh obtained in March 2016 proved excessive.

(ii) The surrender of ₹61,00.17 lakh in March 2016 was in excess of the eventual saving of ₹58,16.65 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 800 Other Expenditure			
1.SH(15) Telangana State Human Rights Commission			
O. 5,14.61			
R. (-)72.31	4,42.30	4,42.29	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,08.03 lakh and an increase of ₹35.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections			
MH 102 Electoral Officers			
2.SH(01) Headquarters Office			
O. 3,63.13			
R. (-)2,65.39	97.74	97.76	(+0.02
<p>Reduction in provision was the net effect of decrease of ₹2,77.07 lakh and an increase of ₹11.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 103 Preparation and Printing of Electoral Rolls			
3.SH(04) Assembly and Parliamentary Constituencies			
O. 9,13.56			
S. 7,47.72			
R. (-)2,71.51	13,89.77	14,00.50	(+10.73
<p>Reduction in provision was the net effect of decrease of ₹3,20.82 lakh and an increase of ₹49.31 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
4.SH(04) Conduct of Elections to Loksabha and State Assembly			
S. 8,76.08			
R. (-)2,82.97	5,93.11	5,23.35	(-)69.76

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 106 Charges for conduct of elections to State Legislature			
5.SH(05) Legislative Council			
O. 0.05			
S. 13,46.77			
R. (-)9,09.52	4,37.30	4,37.99	(+)0.69

MH 108 Issue of Photo Identity Cards to Voters

6.SH(04) Photo Identity Cards to Voters			
O. 4,27.24			
R. (-)1,17.89	3,09.35	3,09.35	...

Specific reasons for decrease in provision in respect of items (4) to (6) have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹13,46.77 lakh obtained in respect of item (5) in March 2016 proved excessive.

Similar saving occurred under item (6) during the year 2014-15.

2052 Secretariat - General Services

MH 090 Secretariat

7.SH(04) General Administration Department			
O. 31,64.29			
S. 14,18.39			
R. (-)5,53.15	40,29.53	40,29.53	...

Reduction in provision was the net effect of decrease of ₹11,39.35 lakh and an increase of ₹5,86.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹14,18.39 lakh obtained in March 2016 proved excessive.

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(05) Personal Staff attached to Ministers			
O. 7,03.63			
S. 52.70			
R. (-)3,07.39	4,48.94	4,48.25	(-)0.69

Reduction in provision was the net effect of decrease of ₹3,20.56 lakh and an increase of ₹13.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹52.70 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

9.SH(14) N.R.I. Cell			
O. 1,05.60			
R. (-)93.21	12.39	14.05	(+)1.66

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 092 Other Offices

10.SH(04) Anti-Corruption Bureau - Headquarters Office			
O. 19,29.84			
S. 53.20			
R. (-)7,43.48	12,39.56	12,50.00	(+)10.44

Reduction in provision was the net effect of decrease of ₹8,39.78 lakh and an increase of ₹96.30 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹53.20 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

11.SH(05) Anti-Corruption Bureau (District Offices)			
O. 21,53.37			
R. (-)7,92.73	13,60.64	15,46.90	(+)1,86.26

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹9,03.04 lakh and an increase of ₹1,10.31 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

12.SH(08) Office of the Special Commissioner,
Telangana at New Delhi

O.	1,89.90		
R.	(-)89.38	1,00.52	1,12.63
			(+)12.11

Reduction in provision was the net effect of decrease of ₹1,00.28 lakh and an increase of ₹10.90 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

13.SH(09) Estate Officer

O.	2,21.50		
S.	1.58		
R.	(-)1,22.97	1,00.11	1,00.11
			...

Reduction in provision was the net effect of decrease of ₹1,26.77 lakh and an increase of ₹3.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2070 Other Administrative Services**MH 104 Vigilance**

14.SH(05) Department of Vigilance and
Enforcement - Head Quarters

O.	5,58.82		
S.	15.60		
R.	(-)86.01	4,88.41	4,88.42
			(+)0.01

Reduction in provision was the net effect of decrease of ₹1,55.92 lakh and an increase of ₹69.91 lakh. Out of the decrease, ₹15.24 lakh was stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders. Specific reasons for remaining decrease as well as increase in provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹15.60 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

15.SH(06) Department of Vigilance and Enforcement - District Task Force

O.	18,56.81			
S.	1,03.20			
R.	(-),2,42.89	17,17.12	17,12.27	(-),4.85

Reduction in provision was the net effect of decrease of ₹5,73.39 lakh and an increase of ₹3,30.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,03.20 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

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

O.	6,14.44			
R.	(-),6,14.44	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

O.	75.76			
S.	3,03.00			
R.	(-),1,81.84	1,96.92	1,96.92	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
18.SH(07) Charges in connection with State Functions			
S. 2,47.78			
R. (-)2,09.65	38.13	38.13	...
2251 Secretariat-Social Services			
MH 090 Secretariat			
19.SH(05) Personal Staff attached to Ministers			
O. 2,38.29			
R. (-)1,94.68	43.61	43.62	(+)0.01
3451 Secretariat-Economic Services			
MH 090 Secretariat			
20.SH(08) Personal Staff attached to Ministers			
O. 3,34.39			
R. (-)1,86.63	1,47.76	1,47.76	...

Specific reasons for decrease in provision in respect of items (17) to (20) have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹3,03.00 lakh obtained in respect of item (17) in March 2016 proved excessive.

Similar saving occurred in respect of items (19) and (20) during the year 2014-15.

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

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

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) The Director, Protocol			
O. 11,87.30			
S. 4,24.21			
R. 2,25.41	18,36.92	18,36.93	(+0.01)

Increase in provision was the net effect of increase of ₹4,98.48 lakh and decrease of ₹2,73.07 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

2235 Social Security and Welfare

60 Other Social Security and Welfare

MH 200 Other Programmes

2.SH(11) Other Ex-Gratia Relief			
O. 66.63			
R. 4,12.02	4,78.65	4,78.65	...

Specific reasons for increase in provision have not been intimated (November 2016).

3.SH(27) Rehabilitation of Surrendered Extremists			
O. 35.20			
S. 45.00			
R. 1,55.80	2,36.00	2,36.00	...

Increase in provision was the net effect of increase of ₹1,75.00 lakh and decrease of ₹19.20 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Charged

(i) The expenditure exceeded the appropriation by ₹9,37.23 lakh (₹9,37,22,880); the excess requires regularisation.

(ii) In view of final excess of ₹9,37.23 lakh, the supplementary provision of ₹29.02 lakh obtained in March 2016 proved inadequate.

(iii) In view of final excess of ₹9,37.23 lakh, surrender of ₹4.97 lakh in March 2016 was not justified.

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

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2051 Public Service Commission			
MH 102 State Public Service Commission			
SH(04) Telangana Public Service Commission			
O.	31,60.80		
S.	24.15		
R.	(-)0.10	31,84.85	41,22.19
			(+),37.34

In view of the final excess for which reasons have not been intimated (November 2016), the supplementary provision obtained in March 2016 proved inadequate.

CAPITAL

(i) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(12) Construction of Buildings for Anti-Corruption Bureau			
O.	83.33		
R.	(-)83.33	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(13) Strengthening of Infrastructure and construction of Buildings for Institute of Administration			
O. 1,66.67			
R. (-)1,61.36	5.31	5.31	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE				
2029	Land Revenue			
2030	Stamps and Registration			
2052	Secretariat - General Services			
2053	District Administration			
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
2250	Other Social Services			
	and			
2506	Land Reforms			
Voted				
Original:	16,57,96,67			
Supplementary:	5,55,52,82	22,13,49,49	23,09,63,23	(+96,13,74
Amount surrendered during the year (March 2016)				69,30,92

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<i>Charged</i>			
<i>Supplementary:</i>	<i>6,19</i>	<i>6,19</i>	<i>5,19</i>
<i>Amount surrendered during the year</i>			<i>(-)1,00</i>
			<i>Nil</i>

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original:	28,84,08			
Supplementary:	20,00,00	48,84,08	6,52,61	(-)42,31,47
<i>Amount surrendered during the year (March 2016)</i>				<i>32,31,47</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹96,13.74 lakh (₹96,13,74,840); the excess required regularisation.

(ii) In view of final excess of ₹96,13.74 lakh surrender of ₹69,30.92 lakh in March 2016 was not justified.

(iii) In view of final excess of ₹96,13.74 lakh, the supplementary provision of ₹5,55,52.82 lakh obtained in March 2016 proved inadequate.

(iv) Excess in original plus supplementary provision occurred as under:

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1 .SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O. 8,07.47			
S. 13.62			
R. 1,96.52	10,17.61	10,18.27	(+)0.66
<p>Augmentation of provision was the net effect of increase of ₹4,09.47 lakh and decrease of ₹2,12.95 lakh. Increase of ₹11.50 lakh was stated to be for construction of Principal Commissioner's chamber and video conference hall and decrease of ₹29.51 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining increase of ₹3,97.97 lakh and remaining decrease of ₹1,83.44 lakh have not been intimated (November 2016).</p>			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
2.SH(04) Pensions to Freedom Fighters, their dependents etc.			
O. 3,54.72			
R. 5,29.08	8,83.80	9,01.80	(+)18.00
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
3.SH(04) Cash Doles			
O. 0.01			
R. 32.66	32.67	32.67	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4.SH(06) Housing			
O.	0.01		
R.	49.42	49.43	...
5.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O.	0.01		
R.	61,75.70	61,75.71	77,34.17 (+)15,58.46
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
6.SH(04) Cash Doles			
O.	0.01		
R.	29.91	29.92	...
MH 112 Evacuation of population			
7.SH(04) Evacuation of Population			
O.	0.01		
R.	49.99	50.00	...
MH 114 Assistance to Farmers for purchase of Agricultural inputs			
8.SH(04) Assistance to Farmers for Purchase of Agricultural Inputs			
O.	0.01		
R.	50,00.00	50,00.01	1,50,00.00 (+)99,99.99

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
05 State Disaster Response Fund			
MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
9.SH(04) Transfer to Reserve Funds			
O. 2,74,00.00			
S. 83,74.40			
R. 3,00,71.60	6,58,46.00	7,42,20.40	(+)83,74.40

Specific reasons for increase in provision in respect of items (2) to (9) have not been intimated (November 2016).

Reasons for final excess in respect of items (2), (5), (8) and (9) have not been intimated (November 2016).

Similar excess occurred in respect of items (2) and (9) during the year 2014-15.

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

2029 Land Revenue

MH 102 Survey and Settlement Operations

1.SH(07) District Survey Establishment			
O. 40,96.27			
R. (-)13,50.86	27,45.41	27,45.39	(-)0.02

Reduction in provision was the net effect of decrease of ₹14,88.50 lakh and an increase of ₹1,37.64 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2.SH(08) Integrated Land Information System			
O. 16,44.14			
R. (-)8,22.08	8,22.06	8,22.06	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(05) National Land Record Management Programme (NLRMP)			
O. 67.41			
R. (-)67.41	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the year 2014-15.			
MH 800 Other Expenditure			
4.SH(04) Survey Training School (D.S.S. & L.R.)			
O. 1,74.69			
R. (-)81.78	92.91	92.90	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,08.19 lakh and an increase of ₹ 26.41 lakh. Decrease of ₹ 26.70 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹81.49 lakh and increase in provision have not been intimated (November 2016).			
5.SH(11) Computerization of Tahsildar Offices (Mee Seva)			
O. 4,00.00			
R. (-)67.47	3,32.53	3,32.54	(+)0.01
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
MH 102 Expenses on Sale of Stamps			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH(04) Expenses on sale of Stamps			
O. 3,71.91			
R. (-)3,71.39	0.52	0.52	...

Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (November 2016).

Similar saving occurred in respect of items (5) and (6) during the year 2014-15.

03 Registration

MH 001 Direction and Administration

7.SH(01) Headquarters Office			
O. 5,11.68			
R. (-)2,19.92	2,91.76	2,91.76	...

Reduction in provision was the net effect of decrease of ₹ 2,36.13 lakh and an increase of ₹16.21 lakh. Decrease of ₹72.90 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,63.23 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

8.SH(03) District Offices			
O. 87,67.51			
R. (-)28,62.46	59,05.05	59,05.05	...

Reduction in provision was the net effect of decrease of ₹ 34,99.01 lakh and an increase of ₹6,36.55 lakh. Decrease of ₹58.15 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹34,40.86 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
9.SH(09) Revenue Department			
O. 11,19.02			
S. 1,00.32			
R. (-)3,30.68	8,88.66	8,89.40	(+)0.74

Reduction in provision was the net effect of decrease of ₹4,06.21 lakh and increase of ₹ 75.53 lakh. Decrease of ₹17.15 lakh was stated to be due to non-receipt of requisition from unit offices and late receipt of orders for further continuation of contract employees and increase of ₹5.25 lakh was stated to be for clearing pending bills. Specific reasons for remaining decrease of ₹3,89.06 lakh and remaining increase of ₹70.28 lakh have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

2053 District Administration

MH 093 District Establishments

10.SH(03) District Offices Collectors Establishment			
O. 1,70,99.29			
S. 1,33.72			
R. (-)1,13,57.23	58,75.78	58,71.77	(-)4.01

Reduction in provision was the net effect of decrease of ₹1,14,08.70 lakh and an increase of ₹51.47 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 094 Other Establishments			
11.SH(04) Sub-Divisional Establishment			
O. 3,68.10			
R. (-)1,16.42	2,51.68	2,51.67	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,45.15 lakh and an increase of ₹28.73 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

12.SH(06) Village Establishment			
O. 4,40,84.81			
R. (-)99,24.19	3,41,60.62	3,41,60.62	...

Reduction in provision was the net effect of decrease of ₹1,06,23.44 lakh and an increase of ₹6,99.25 lakh. Decrease of ₹2,57.44 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,03,66.00 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

13.SH(12) Mandal Administration			
O. 3,19,20.18			
R. (-)74,92.68	2,44,27.50	2,44,23.29	(-)4.21

Reduction in provision was the net effect of decrease of ₹1,12,56.01 lakh and an increase of ₹ 37,63.33 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
14.SH(13) Special Courts for Land Grabbing Prohibition Act, 1982			
O. 6,30.28			
R. (-)1,43.80	4,86.48	4,86.49	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 1,93.21 lakh and an increase of ₹ 49.41 lakh. Decrease of ₹11.50 lakh was stated to be due to non-receipt of requisition from unit offices and late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,81.71 lakh and increase in provision have not been intimated (November 2016).

MH 800 Other Expenditure

15.SH(11) Computerisation of Tahsildar Offices(Mee Seva)			
S. 84.18			
R. 84.18	1,68.36	...	(-)1,68.36

Specific reasons for increase in provision and reasons for final saving have not been intimated (November 2016).

16.SH (13) District Impact Fund			
O. 1,50.00			
R. (-)1,50.00	...	...	...

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

Similar saving occurred during the year 2014-15.

**2070 Other Administrative
Services**

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
17.SH(06) Revenue Guest Houses			
O. 1,86.39			
R. (-)1,21.18	65.21	65.16	(-)0.05
<p>Reduction in provision was the net effect of decrease of ₹1,22.62 lakh and an increase of ₹ 1.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 800 Other Expenditure			
18.SH(08) Telangana Amaravirula Pathakam			
O. 90,00.00			
R. (-)84,00.00	6,00.00	6,00.00	...
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
19.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 7,07.93			
R. (-)5,32.43	1,75.50	1,88.04	(+)12.54
2245 Relief on account of Natural Calamities			
01 Drought			
MH 102 Drinking Water Supply			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
20.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O. 0.01			
S. 78,75.00			
R. (-)11,63.74	67,11.27	67,11.27	...

Specific reasons for decrease in provision in respect of items (18) to (20) and reasons for final excess in respect of item (19) have not been intimated (November 2016).

Similar saving occurred in respect of items (18) and (19) during the year 2014-15.

21.SH(08) Assistance to Municipalities for Transportation of water and sinking of borewells			
O. 0.01			
S. 36,38.00	36,38.01	30,84.30	(-)5,53.71

Reasons for final saving have not been intimated (November 2016).

2250 Other Social Services

MH 800 Other Expenditure

22.SH(05) Yadagirigutta Development			
O. 1,00,00.00			
S. 80,00.00			
R. (-)50,00.00	1,30,00.00	1,30,00.00	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

(vi) An instance of Defective Reappropriation has been noticed as under :

2245 Relief on account of Natural Calamities

02 Flood, Cyclones etc

MH 121 Afforestation

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
SH(04) Afforestation			
O. 0.01			
R. 27,52.55	27,52.56	...	(-)27,52.56

In view of final saving of ₹27,52.56 lakh for which no reasons have been intimated, increase in provision without specific reasons was not justified.

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 20,00.00 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 42,31.47 lakh, only ₹ 32,31.47 lakh was surrendered in March 2016.

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

4070	Capital Outlay on Other Administrative Services			
MH 800	Other Expenditure			
1.SH(08)	Construction of Tahsildar Office Buildings			
O. 10,00.00				
R. (-)6,33.16	3,66.84	3,66.84	...	
2.SH(09)	Construction of Registration and Stamps Buildings			
O. 5,55.00				
R. (-)2,81.99	2,73.01	2,73.01	...	

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3.SH(18) Protection of Government Lands			
O. 13,29.08			
S. 10,00.00			
R. (-)23,16.32	12.76	12.76	...

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2016 under item (3) proved unnecessary.

Similar saving occurred in respect of items (1) to (3) during the year 2014-15.

4.SH(23) Construction of Integrated Hyderabad District Collectorate Complex			
S. 10,00.00	10,00.00	...	(-)10,00.00

Reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2016).

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

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

The annual contribution to the SDRF for the period 2010-2015 would be as recommended by the 13th Finance Commission. Out of the total contribution indicated, the Government of India will contribute 75% and the State Government will contribute 25% to the SDRF. The State Government will constitute a State Executive Committee (SEC) to obtain the contributions from Government of India and the State Governments respectively, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

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

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 ₹2,74,00.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹2,74,00.00 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 2015-16.

(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 ₹4,68,20.40 lakh was transferred during the year to MH 8121 - General and Other Reserve Funds and an expenditure of ₹2,48,41.05 lakh was met from the Fund. Closing balance in the Fund at the close of the year was ₹2,19,79.35 lakh.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2015-16.

GRANT No.VI EXCISE ADMINISTRATION(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
Original: 2,56,54,98			
Supplementary: 35,70,61	2,92,25,59	2,42,50,64	(-)49,74,95
Amount surrendered during the year (March 2016)			50,00,65

CAPITAL

4070 Capital Outlay on Other Administrative Services	3,47,33	53,74	(-)2,93,59
Amount surrendered during the year (March 2016)			2,93,59

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,70.61 lakh obtained in March 2016 proved unnecessary and could have been restricted to token provision wherever necessary.

(ii) Saving in original and supplementary occurred mainly as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 11,35.90			
S. 3.00			
R. (-)2,71.77	8,67.13	8,67.14	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹6,29.28 lakh and increase of ₹3,57.51 lakh. The increase was mainly due to (i) Clearing of pending bills and (ii) to meet expenditure for purchase of lab equipment of 3 Regional Excise Labs. Specific reasons for decrease in provision have not been intimated (November 2016).

2.SH(03) District Offices

O.	2,37,86.63		
R.	(-41,91.71	1,95,94.92	1,95,94.95
			(+)0.03

Reduction in provision was the net effect of decrease of ₹69,78.64 lakh and increase of ₹27,86.93 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3.SH(70) Training Colleges

O.	1,79.44		
S.	21.98		
R.	(-1,04.58	96.84	96.84
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 proved unnecessary.

MH 800 Other Expenditure

**4.SH(12) Assistance to TS
BCL(Payment of Hologram Charges)**

S.	35,45.63		
R.	(-3,70.63	31,75.00	31,75.00
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

CAPITAL

Saving occurred under:

**4070 Capital Outlay on
Other Administrative Services**

MH 800 Other Expenditure

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(10) Construction of Excise Department Buildings			
O. 3,47.33			
R. (-)2,93.59	53.74	53.74	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENUE				
2040	Taxes on Sales, Trade etc.			
	and			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Original:	3,90,49,13			
Supplementary:	11,76,77	4,02,25,90	3,06,58,28	(-) 95,67,62
Amount surrendered during the year (March 2016)			1,13,44,82	
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
Original:	13,00,00			
Supplementary:	9,03,00	22,03,00	7,26,79	(-) 14,76,21
Amount surrendered during the year (March 2016)			14,76,21	

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹11,76.77 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹ 1,13,44.82 lakh in March 2016 was in excess of the eventual saving of ₹ 95,67.62 lakh.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 28,53.43			
S. 5,52.02			
R. (-)8,15.54	25,89.91	25,81.27	(-)8.64

Reduction in provision was the net effect of decrease of ₹10,56.15 lakh and an increase of ₹2,40.61 lakh. While decrease of ₹75.00 lakh was stated to be due to non-receipt of requisition from unit offices . Specific reasons for remaining decrease of ₹ 9,81.15 lakh and increase of ₹2,40.61 lakh have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,52.02 lakh obtained in March 2016 towards upgradation of Hardware and Software, expenditure of 4 telecallers and operators of Enforcement Wing and purchase of 25 Innova vehicles for use of Sr. Officers of CT Department proved unnecessary.

Similar saving occurred during the year 2014-15.

2.SH(03) District Offices			
O. 2,78,72.81			
R. (-)1,00,02.96	1,78,69.85	1,78,51.96	(-)17.89

Reduction in provision was the net effect of decrease of ₹1,06,19.06 lakh and an increase of ₹6,16.10 lakh. Out of total decrease in provision, reasons for ₹10.67 lakh was stated to be mainly due to non- receipt of requisition from unit offices. Increase of ₹ 5,95.00 lakh was stated to be due to enhanced Other Contractual Services and Rent, Rates and Taxes. Specific reasons for remaining decrease of ₹1,06,08.39 lakh and remaining increase of ₹ 21.10 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3.SH(04) Sales Tax Appellate Tribunal			
O.	3,32.81		
S.	22.78		
R.	(-)1,77.52	1,78.07	1,78.09
			(+)0.02

Reduction in provision was the net effect of decrease of ₹1,78.37 lakh and an increase of ₹0.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

4.SH(07) Special Cells for Assessing and Monitoring of Specialized Taxes			
O.	50.00		
R.	(-)50.00	...	...

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

Similar saving occurred during the year 2014-15.

5.SH(08) Integrated Check Posts			
O.	4,86.62		
R.	(-)1,39.27	3,47.35	3,47.35
			...

Reduction in provision was the net effect of decrease of ₹1,63.21 lakh and an increase of ₹23.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

(iv) 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

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
SH(04)	Assignments to Local Authorities			
	O.	72,55.60		
	S	6,01.97		
	R.	(-)69.15	77,88.42	95,92.11
				(+)18,03.69

Specific reasons for decrease as well as reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

CAPITAL

Saving in original plus supplementary provision occurred mainly under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

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

O.	10,00.00			
R.	(-)10,00.00	...	...	...

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

Similar saving occurred during the year 2014-15.

2.SH(19) Construction of CT Check Posts

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

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

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3.SH(22) Establishment of temporary checkposts and improvisation of existing checkposts			
S. 9,03,00			
R. (-)1,76.21	7,26.79	7,26.79	...

Specific reasons for decrease in provision have not been intimated (November 2016).

GRANT No.VIII TRANSPORT ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2041 Taxes on Vehicles			
Original:	83,26,04		
Supplementary:	63,00	83,89,04	79,87,74
			(-)4,01,30
Amount surrendered during the year (March 2016)			4,25,09

CAPITAL

4059 Capital Outlay on Public Works			
and			
5055 Capital Outlay on Road Transport			
Original:	6,00,00		
Supplementary:	15,32	6,15,32	1,95,53
			(-)4,19,79
Amount surrendered during the year(March 2016)			4,19,78

NOTES AND COMMENTS

CAPITAL

(i) In view of the final saving of ₹4,19.79 lakh, the supplementary provision of ₹15.32 lakh obtained in March 2016 proved unnecessary

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5055 Capital Outlay on Road Transport			
MH 800 Other Expenditure			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(06) Strengthening of Transport Department			
O. 5,00.00			
S. 15.32			
R. (-)5,00.00	15.32	15.32	...

Reduction in provision was due to slow progress and non-starting of works for want of administrative orders.

Similar saving occurred during the year 2014-15.

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

4059 Capital Outlay on Public Works

60 Other Buildings

MH 051 Construction

SH(39) Construction of Buildings for Transport Department			
R. 80.22	80.22	80.21	(-)0.01

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

Reappropriation was the net effect of increase of ₹2,10.00 lakh and decrease of ₹1,29.78 lakh. While the increase was stated to be for payment of pending bills, no specific reasons for decrease in provision have been intimated (November 2016).

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2047	Other Fiscal Services		
2048	Appropriation for reduction or avoidance of debt		
2049	Interest Payments		
2052	Secretariat - General Services		
2054	Treasury and Accounts Administration		
2059	Public Works		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
3425	Other Scientific Research		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<i>Voted</i>			
Original: 95,32,55,55			
Supplementary: 4,03,93,83	99,36,49,38	1,48,71,42,99	(+)49,34,93,61
Amount surrendered during the year			5,01,56,01
(June, 2015	14,37,00		
July, 2015	58,00		
March, 2016	4,86,61,01)		
<i>Charged</i>			
Original: 75,55,46,96			
Supplementary: 8,43,21	75,63,90,17	75,57,69,39	(-)6,20,78
Amount surrendered during the year (March 2016)			6,24,02
CAPITAL			
5475	Capital Outlay on Other General Economic Services		
<i>Voted</i>			
Original: 4,76,10,00			
Supplementary: 1,04,83,00	5,80,93,00	5,26,12,50	(-)54,80,50
Amount surrendered during the year			Nil
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
and			
7810 Inter State Settlement			
Voted			
Original: 1,28,08,00			
Supplementary: 63,02	1,28,71,02	4,51,20,85	(+)3,22,49,83
Amount surrendered during the year(March 2016)			36,16,61
<i>Charged</i>			
Original: 37,14,36,56			
Supplementary: 1,53,07,25	38,67,43,81	28,45,23,95	(-)10,22,19,86
Amount surrendered during the year(March 2016)			5,56,64,21

NOTES AND COMMENTS

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

Voted

(i) The expenditure exceeded the grant by ₹49,34,93.61 lakh (₹49,34,93,60,212); the excess requires regularisation.

(ii) In view of the final excess of ₹49,34,93.61 lakh, surrender of ₹5,01,56.01 lakh during the year was not justified and supplementary provision obtained in March 2016 proved inadequate.

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

2047 Other Fiscal Services

MH 103 Promotion of Small Savings

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(01) Headquarters Office			
R. 39.10	39.10	39.10	...

Provision by way of reappropriation was the net effect of increase of ₹48.50 lakh and decrease of ₹9.40 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

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

2052 Secretariat - General Services

MH 090 Secretariat

2.SH(06) Finance Department			
O. 15,16.88			
S. 12.00			
R. 35.47	15,64.35	15,65.03	(+)0.68

Augmentation of provision was the net effect of increase of ₹5,55.47 lakh and decrease of ₹5,20.00 lakh. Increase of ₹1,79.27 lakh was stated to be mainly due to i) payment to M/s ICRA Ltd. for debt Programme alongwith NEFT transfer details ii) purchase of two new vehicles for the use of Finance Department and iii) providing Evaporate Air Cooling System in Finance Sections. Specific reasons for remaining increase and decrease in provision have not been intimated (November 2016).

3.SH(07) Planning Department			
O. 6,03.98			
S. 10,00.00			
R. 5,16.39	21,20.37	21,20.38	(+)0.01

Augmentation of provision was the net effect of increase of ₹6,83.63 lakh and decrease of ₹1,67.24 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

2054 Treasury and Accounts Administration

MH 096 Pay and Accounts Offices

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4.SH(01) Headquarters Office			
O.	13,63.78		
S.	27.60		
R.	(-)68.75	13,22.63	17,68.04
			(+)4,45.41

Reduction in provision was the net effect of increase of ₹2,55.40 lakh and decrease of ₹1,86.65 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

5.SH(14) Service Pensions -Allocable between the Two Successor States			
O.	40,60.20		
R.	55,94.70	96,54.90	2,62,47.75
			(+)1,65,92.85

Specific reasons for increase in provision and reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

6.SH(34) Civil Service	30.69	24,51,79.53	(+)24,51,48.84
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Specific reasons for huge final excess have not been intimated(November 2016).

Similar excess occurred during the year 2014-15.

MH 102 Commuted value of Pensions

7.SH(04) Payment of Commuted value of Pensions - Pension allocable between successor States of AP and Telangana in the ratio of 58.32:41.68			
O.	3,04,62.32		
R.	1,15,95.20	4,20,57.52	4,20,57.71
			(+)0.19

Specific reasons for increase in provision have not been intimated (November 2016)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8. SH(14) Commutation -Allocable between Two Successor States	3,18,51.20	7,27,18.99	(+)4,08,67.79
9.SH(34) Commutation	1,51.50	1,41,39.70	(+)1,39,88.20

Reasons for incurring expenditure over and above the budget provision in respect of items (8) and (9) have not been intimated(November 2016).

Similar excess occurred under items (8) and (9) during the year 2014-15.

MH 103 Compassionate Allowance

10. SH(04) Compassionate Allowances

O.	2,15.51		
R.	3,66.91	5,82.42	5,82.44
			(+)0.02

Specific reasons for increase in provision have not been intimated(November 2016).

11. SH(34) Pension allocable to successor State of Telangana

...	73.55	(+)73.55
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Specific reasons for incurring expenditure without budget provision have not been intimated (November 2016).

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

MH 104 Gratuities

12. SH(14) Gratuity-Allocable between Two Successor States

O.	4,08,36.18		
R.	(-)3,32,40.45	75,95.73	5,40,69.40
			(+)4,64,73.67

Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.SH(34) Gratuity-Allocable to successor State of Telangana	1,98.96	1,07,62.89	(+)1,05,63.93
Specific reasons for incurring expenditure over and above the budget provision have not been intimated (November 2016).			
Similar excess occurred during the year 2014-15.			
MH 105 Family Pensions			
14.SH(04) Family Pensions			
O. 11,39,42.37			
R. 5,26,50.27	16,65,92.64	16,66,01.17	(+)8.53
Specific reasons for increase in provision have not been intimated(November 2016).			
15.SH(34) Family Pensions Allocable to Successor State of Telangana	4.00	8,69,76.42	(+)8,69,72.42
Specific reasons for incurring huge expenditure over and above the budget provision have not been intimated (November 2016).			
MH 109 Pensions to Employees of State aided Educational Institutions			
16. SH(04) Pensions to Non-Government School Teachers			
O. 1,68.10			
R. 40.05	2,08.15	2,08.15	...
Specific reasons for increase in provision have not been intimated (November 2016).			
17.SH(34) Asst.service/Family	1.00	3,06,47.87	(+)3,06,46.87
Specific reasons for incurring huge expenditure over and above the budget provision have not been intimated (November 2016).			
MH 110 Pensions of Employees of Local Bodies			
18.SH(04) Assistance to Zilla Parishads towards pension of non-teaching non-Government employees of Zilla Parishads			
O. 0.01			
R. 71.02	71.03	78.07	(+)7.04

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions			
O. 54,84.18			
R. 13,78.67	68,62.85	68,62.85	...
Specific reasons for increase in provision in respect of items (18) and (19) have not been intimated(November 2016).			
20.SH(34) Zilla Parishad and Municipal Pensions			
	1.00	1,21,95.53	(+),21,94.53
Specific reasons for incurring huge expenditure over and above the budget provision have not been intimated(November 2016).			
MH 115 Leave Encashment Benefits			
21. SH(04) Leave Encashment Benefits			
O. 1,50,00.00			
R. 2,19,60.67	3,69,60.67	3,79,48.24	(+),9,87.57
Specific reasons for increase in provision and reasons for final excess have not been intimated(November 2016).			
MH 117 Government Contribution for Defined Contribution Pension Scheme			
22.SH(04) Contribution to Contribution Pension Scheme of Telangana State Government Employees			
O. 3,00,00.00			
R. 71,22.80	3,71,22.80	3,71,22.80	...
Specific reasons for increase in provision have not been intimated(November 2016).			
MH 800 Other Expenditure			
23. SH(05) Medical Reimbursement of all types of Pensioners			
	...	1,36,37.50	(+),1,36,37.50

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
24.SH(34) Pension allocable to successor State of Telangana	...	39,79.85	(+)39,79.85
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 104 Deposit Linked Insurance Scheme - Government P.F.			
25.SH(04) Deposit Linked Insurance Scheme	...	2,62.33	(+)2,62.33
Specific reasons for incurring the expenditure without budget provision in respect of items (23) to (25) have not been intimated(November 2016).			
Incurring expenditure under items (23) and (24) 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.			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 112 Economic Advice and Statistics			
26.SH(01) Headquarters Office			
O.	7,91.58		
R.	29.95	8,21.53	8,21.26
			(-)0.27
Augmentation of provision was the net effect of increase of ₹2,50.98 lakh and decrease of ₹2,21.03 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2016).			
MH 800 Other Expenditure			
27.SH(05) Support for Statistical Strengthening			
S.	1,50.00	1,50.00	2,50.74
			(+)1,00.74

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for incurring the expenditure over and above the budget provision have not been intimated(November 2016).

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

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(32) Comprehensive Financial Management System (CFMS)

O.	50,00.00			
R.	(-)44,41.58	5,58.42	5,57.82	(-)0.60

Specific reasons for decrease in provision have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

2. SH(33) Godavari Pushkaralu

O.	1,00,00.00			
R.	(-)88,61.00	11,39.00	...	(-)11,39.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

3. SH(75) Lumpsum Provision

O.	55,00.00			
R.	(-)55,00.00	...	...	...

In the absence of details of expenditure, a lumpsum provision of ₹55,00.00 lakh was made under, later surrendered.

Paragraph 13.12 of the Andhra Pradesh Budget Manual stipulates that lumpsum provision should not, as a rule, be made in the Budget Estimates.

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(02) Regional and District Offices			
O. 26,03.49			
R. (-)7,55.96	18,47.53	18,47.92	(+)0.39

Reduction in provision was the net effect of decrease of ₹9,61.48 lakh and increase of ₹2,05.52 lakh. Decrease of ₹2,45.52 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

MH 095 Directorate of Accounts and Treasuries

5.SH(01) Headquarters Office			
O. 4,12.39			
S. 74.71			
R. (-)77.12	4,09.98	2,57.49	(-)1,52.49

Reduction in provision was the net effect of decrease of ₹1,19.86 lakh and an increase of ₹42.74 lakh. Decrease of ₹1,03.62 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease and increase as well as reasons for final saving have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

MH 097 Treasury Establishment

6. SH(03) District Treasuries			
O. 1,15,46.98			
R. (-)54,37.87	61,09.11	66,96.66	(+)5,87.55

Reduction in provision was the net effect of decrease of ₹56,60.73 lakh and an increase of ₹2,22.86 lakh. Specific reasons for decrease and increase as well as reasons for final excess have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

7.SH(04) Pension Payment Offices			
O. 4,05.55			
S. 1,92.70			
R. 2,37.18	8,35.43	3,42.58	(-)4,92.85

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Augmentation of provision was the net effect of increase of ₹4,34.52 lakh and decrease of ₹1,97.34 lakh. Decrease of ₹32.35 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease and increase as well as reasons for final saving have not been intimated (November 2016).

MH 098 Local Fund Audit

8.SH(01) Headquarters Office

O.	5,60.91		
S.	29.01		
R.	(-),2,30.03	3,59.89	3,48.61
			(-),11.28

Reduction in provision was the net effect of decrease of ₹2,63.98 lakh and an increase of ₹33.95 lakh. Decrease of ₹1,36.33 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease and increase as well as reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

9.SH(03) District Offices

O.	53,26.90		
S.	29.68		
R.	(-),23,12.89	30,43.69	29,31.46
			(-),1,12.23

Reduction in provision was the net effect of decrease of ₹24,53.09 lakh and an increase of ₹1,40.20 lakh. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

10.SH(07) Assistance to the families of deceased pensioners

O.	11,00.59		
R.	(-),2,57.66	8,42.93	8,42.92
			(-),0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 104	Gratuities		
11.SH(04)	Gratuities		
	O. 3,59,96.55		
	R. (-)2,54,33.43	1,05,63.12	1,05,63.16
			(+)0.04
Reduction in provision was the net effect of decrease of ₹3,21,80.32 lakh and an increase of ₹ 67,46.89 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 105	Family Pensions		
12.SH(14)	Family Pensions -Allocable between the Two Successor States		
	O. 1,12,55.35		
	R. (-)89,24.79	23,30.56	23,30.56
			...
MH 109	Pensions to Employees of State aided Educational Institutions		
13.SH(05)	Pensions to Teachers of Aided Colleges		
	O. 58,80.00		
	R. (-)58,80.00	...	...
			...
MH 110	Pensions of Employees of Local Bodies		
14.SH(05)	Pensionary Contribution of non-teaching non-government employees of Mandal Parishads		
	O. 94.88		
	R. (-)94.88	...	...
			...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(14) Zilla Parishad and Municipal Pensions -Allocable between the Two Successor States			
O. 5,49.62			
R. (-)4,14.78	1,34.84	1,34.84	...

Specific reasons for decrease in provision in respect of items (12) to (15) have not been intimated (November 2016).

Similar saving occurred under item (13) during the year 2014-15.

MH 111 Pensions to Legislators

16.SH(05) Pension to Legislators	6,46.80	...	(-)6,46.80
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Reasons for non-utilisation of entire provision have not been intimated (November 2016).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 105 Government Employees Insurance Scheme

17.SH(03) District Offices			
O. 13,15.30			
S. 9.40			
R. (-)2,32.19	10,92.51	8,09.93	(-)2,82.58

Reduction in provision was the net effect of decrease of ₹2,59.09 lakh and an increase of ₹26.90 lakh. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 200 Other Programmes			
18.SH(12) Matching grant to Telangana Employees Welfare Fund equivalent to the interest earned on Corpus Fund			
O. 1,10.00			
R. (-)1,10.00

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

Similar saving occurred during the year 2014-15.

3425 Other Scientific Research

60 Others

MH 200 Assistance to other Scientific Bodies

19.SH(07) Assistance to Telangana S.R.A.C.			
O. 10,00.00			
R. (-)2,50.00	7,50.00	5,00.00	(-)2,50.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

3451 Secretariat-Economic Services

MH 090 Secretariat

20.SH(12) Strengthening of Monitoring Review and Evaluation			
O. 5,14.19			
R. (-)5,14.19	...	...	...

Out of the total reduction in provision , decrease of ₹4,95.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(13) Telangana State Development Planning Society (TSDPS)			
O. 5,00.00			
R. (-)1,25.00	3,75.00	2,50.00	(-)1,25.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

22.SH(15) Assistance to Research Institutions			
O. 1,00.00			
R. (-)1,00.00	...	...	...

23.SH(38) Evaluation Authority of State of Telangana(EAST)			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Reasons for surrender of entire provision in respect to items (22) and (23) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred under item (23) during the year 2014-15.

MH 101 Planning Commission/Planning Board

24.SH(05) Research Schemes			
O. 1,00.00			
R. (-)53.00	47.00	47.00	...

Specific reasons for decrease in provision have not been intimated (November 2016).

MH 102 District Planning Machinery

25.SH(05) Director, Bureau of Economics and Statistics			
O. 9,77.79			
R. (-)3,14.28	6,63.51	6,63.52	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹3,72.11 lakh and an increase of ₹57.83 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

26.SH(09) Assistance to C.E.S.S

O.	4,00.00		
R.	(-)1,00.00	3,00.00	3,00.00
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

27.SH(03) District Offices

O.	23,72.78		
R.	(-)4,02.32	19,70.46	19,70.49
			(+)0.03

Reduction in provision was the net effect of decrease of ₹8,74.35 lakh and an increase of ₹4,72.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

28.SH(05) Improvement of Statistical System at State and District Level

O.	2,20.00		
S.	4,55.10		
R.	(-)2,20.00	4,55.10	4,55.10
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
29.SH(08) Timely reporting of Agricultural Statistics			
S. 71.37			
R. (-)71.37
30.SH(09) Improvement of Crop Statistics			
S. 97.50			
R. (-)97.50

Reasons for surrender of entire provision in respect of items (29) and (30) was stated to be due to non-starting of works for want of administrative orders.

MH 800 Other Expenditure

31.SH(04) Other Offices			
O. 17,11.91			
R. (-)3,84.63	13,27.28	13,24.64	(-).2.64

Reduction in provision was the net effect of decrease of ₹6,34.17 lakh and an increase of ₹2,49.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

(v) An instance of Defective Reappropriation was noticed as under:

3451 Secretariat Economic Services

MH 092 Other Offices

SH(13) District Innovation Fund			
O. 2,33,89.48			
R. (-)2,33,89.48	...	2,33,89.48	(+)2,33,89.48

In view of final excess of ₹2,33,89.48 lakh, reduction in provision for ₹2,33,89.48 lakh by stating that saving is due to non-starting of works for want of administrative orders is not justified.

Charged

(i) In view of the final saving of ₹6,20.78 lakh, the supplementary provision of ₹8,43.21 lakh obtained in March 2016 proved excessive and should have been restricted to a token provision wherever necessary.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) The surrender of ₹6,24.02 lakh during the year was in excess of the eventual saving of ₹6,20.78 lakh.			
(iii) Saving occurred mainly as under:			
2049 Interest Payments			
01 Interest on Internal Debt			
MH 107 Interest on Special Securities issued to the R.B.I.			
1.SH(04) Special Securities issued to Reserve Bank of India			
<i>O.</i> 8,80,00.00			
<i>R.</i> (-)8,80,00.00	...	...	...
MH 200 Interest on Other Internal Debts			
2.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India			
<i>O.</i> 10,00.00			
<i>R.</i> (-)10,00.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (November 2016).			
Similar saving occurred under items (1) and (2) during the year 2014-15.			
3.SH(10) Interest on Loans from N.C.D.C. to the Handloom Development Scheme			
<i>O.</i> 7,42.50			
<i>R.</i> (-)1,33.47	6,09.03	6,09.03	...
4.SH(13) Interest on Loans from the NABARD for RIDF Schemes			
<i>O.</i> 2,10,00.00			
<i>R.</i> (-)1,30,51.88	79,48.12	79,48.12	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(18) Interest on Loans from General Insurance Coporation of India for Construction of Houses for Weaker Section			
<i>O.</i> 4,55.00			
<i>R.</i> (-)1,48.51	3,06.49	3,06.49	...
6.SH(25) Interest Payable on Bonds raised by Power Finance Corporation			
<i>O.</i> 43,67.00			
<i>R.</i> (-)23,38.46	20,28.54	20,28.54	...
7.SH(26) Interest on Loans taken by Government on Bonds raised by TRANSCO			
<i>O.</i> 60,50.00			
<i>R.</i> (-)12,28.99	48,21.01	48,21.01	...
Specific reasons for decrease in provision in respect of items (3) to (7) have not been intimated (November 2016).			
Similar saving occurred under item (5) during the year 2014-15.			
8.SH(28) Interest on securitisation bonds (Power Bonds)			
<i>O.</i> 23,00.00			
<i>R.</i> (-)23,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
9.SH(34) Interest on Loans taken from HUDCO through State Rural Roads Development Agency (SRRDA)			
<i>O.</i> 2,21.00			
<i>R.</i> (-)1,02.01	1,18.99	1,18.99	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 8,12.64			
<i>R.</i> (-)1,86.43	6,26.21	6,26.21	...
11.SH(36) Interest on Loans from Road Development Corporation (HUDCO)			
<i>O.</i> 9,60.00			
<i>R.</i> (-)4,31.17	5,28.83	5,28.23	(-)0.60

Specific reasons for decrease in provision in respect of items (9) to (11) have not been intimated (November 2016).

Similar saving occurred under items (10) and (11) during the year 2014-15.

12.SH(39) Interest on Building and Other Construction Worker Welfare Board , Hydearbad			
<i>O.</i> 7,48.58			
<i>R.</i> (-)7,48.58	...	...	...

Specific reasons for surrender of the entire provision have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

03 Interest on Small Savings, Provident Funds etc.

MH 104 Interest on State Provident Funds

13.SH(08) Interest on Impounded D.A. to Employees			
<i>O.</i> 7,15.00			
<i>R.</i> (-)2,39.69	4,75.31	4,75.14	(-)0.17

Specific reasons for decrease in provision have not been intimated (November 2016).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(09) Interest on G.P.F.deposits made by P.R. Employees			
<i>O.</i> 9,90.00			
<i>R.</i> (-)9,90.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated(November 2016).			
Similar saving occurred during the year 2014-15.			
MH 108 Interest on Insurance and Pension Fund			
15.SH(07) Telangana Employees Group Insurance Fund			
<i>O.</i> 22,00.00			
<i>R.</i> (-)3,20.03	18,79.97	18,79.97	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
MH 109 Interest on Special Deposits and Accounts			
16.SH(07) Interest on Employees Welfare Fund			
<i>O.</i> 1,10.00			
<i>R.</i> (-)1,10.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated(November 2016).			
Similar saving occurred during the year 2014-15.			
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
17.SH(02) Interest on Back to Back Loans			
<i>O.</i> 1,20,00.00			
<i>R.</i> (-)1,19,14.99	85.01	85.01	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Interest on Loans for Central Plan Schemes

18.SH(01) Loans for Central Plan Schemes			
<i>O.</i> 1,60.00			
<i>R.</i> (-)1,60.00	...	...	...

MH 104 Interest on Loans for Non-Plan Schemes

19.SH(04) Other loans			
<i>O.</i> 8,00.00			
<i>R.</i> (-)8,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (18) and (19) have not been intimated(November 2016).

Similar saving occurred under items (18) and (19) during the year 2014-15.

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

20.SH(01) Interest on Consolidated Loans			
<i>O.</i> 5,00,00.00			
<i>R.</i> (-)1,23,91.38	3,76,08.62	3,76,08.62	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) The above mentioned savings were partly offset by excess as under:			
2049 Interest Payments			
01 Interest on Internal Debt			
MH 123 Interest on special securities issued to NSSF of the Central Government by the State Government			
1.SH(04) Interest on special securities issued to NSSF of the Central Government by the State Government			
<i>R.</i> 10,46,39.56	10,46,39.56	10,46,39.56	...
MH 200 Interest on Other Internal Debts			
2.SH(40) Interest on Loans from NABARD for WIF Schemes			
<i>S.</i> 8,43.21			
<i>R.</i> 80,57.42	89,00.63	89,00.63	...
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
3.SH(04) Interest on General Provident Fund			
<i>O.</i> 3,30,00.00			
<i>R.</i> 45,14.18	3,75,14.18	3,75,14.18	...
MH 108 Interest on Insurance and Pension Fund			
4.SH(05) Telangana State Life Insurance Fund			
<i>O.</i> 1,10,00.00			
<i>R.</i> 24,38.94	1,34,38.94	1,34,38.94	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for increase in provision in respect of items (1) to (4) have not been intimated (November 2016).

Similar excess occurred in respect of items (1) and (4) during the year 2014-15.

CAPITAL

(i) Out of the saving of ₹54,80.50 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

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

MH 800 Other Expenditure

SH(31)	MLA Constituency Buildings	50,00.00	...	(-)50,00.00
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Reasons for non-utilisation of entire provision have not been intimated (November 2016).

LOANS

Voted

(i)The expenditure exceeded the grant by ₹3,22,49.83 lakh (₹322,49,83,604); the excess requires regularisation.

(ii) In view of final excess of ₹3,22,49.83 lakh, the supplementary provision of ₹63.02 lakh obtained in March 2016 proved inadequate.

(iii) The excess occurred mainly as under:

**7610 Loans to Government
Servants etc.**

**MH 202 Advances for purchase of
Motor Conveyances**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(07) Loans to M.L.As to Purchase of Motor Cars			
O. 2,50.00			
S. 60.00			
R. 75.00	3,85.00	3,85.00	...

Specific reasons for increase in provision have not been intimated (November 2016).

MH 800 Other Advances

2.SH(04) Festival Advances			
O. 46,34.74			
R. 1,41.06	47,75.80	47,93.86	(+)18.06

Specific reasons for increase in provision and for final excess have not been intimated (November 2016).

7810 Inter State Settlement

MH 125 Andhra Pradesh and Telangana

3.SH(00) Andhra Pradesh and Telangana	...	3,58,47.50	(+)3,58,47.50
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Specific reasons for incurring expenditure without budget provision have not been intimated(November 2016).

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.

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

7610 Loans to Government Servants etc.

MH 201 House Building Advances

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Loans to All India Services Officers			
O. 1,40.00			
R. (-)63.15	76.85	5.00	(-)71.85

Reduction in provision was the net effect of decrease of ₹1,35.00 lakh and an increase of ₹71.85 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2.SH(05) Loans to Other Officers			
O. 50,00.00			
S. 3.02			
R. (-)22,77.30	27,25.72	28,04.11	(+)78.39

Reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3.SH(06) Loans to Employees of Panchayat Raj Institutions			
O. 3,65.26			
R. (-)3,65.26	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 202 Advances for purchase of Motor Conveyances

4.SH(04) Loans for purchase of Motor Cars			
O. 12,50.00			
R. (-)4,78.51	7,71.49	7,69.19	(-)2.30

Reduction in provision was the net effect of decrease of ₹4,89.01 lakh and an increase of ₹10.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(05) Loans for purchase of Motor Cycles			
O. 5,00.00			
R. (-)1,99.33	3,00.67	2,87.64	(-)13.03

Reduction in provision was the net effect of decrease of ₹2,05.28 lakh and an increase of ₹5.95 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

6.SH(06) Loans to Ministers, Speaker etc. for purchase of Motor Cars			
O. 1,50.00			
R. (-)1,40.00	10.00	20.00	(+)10.00

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 204 Advances for purchase of computers

7.SH(13) Advances to Ministers for purchase of personal computers			
O. 60.00			
R. (-)60.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

MH 800 Other Advances

8.SH(05) Marriage Advances			
O. 2,00.00			
R. (-)87.56	1,12.44	1,11.64	(-)0.80

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(10) Advances for N.G.Os for Education of their children and other Miscellaneous purposes			
O. 1,50.00			
R. (-)1,09.82	40.18	40.17	(-)0.01

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (November 2016).

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,53,07.25 lakh obtained in March 2016 proved unnecessary.

(ii) Out of the saving of ₹10,22,19.86 lakh, only ₹5,56,64.21 lakh was surrendered during the year.

(iii) Saving occurred mainly as under:

6003 Internal Debt of the State Government

MH 103 Loans from Life Insurance Corporation of India

1.SH(06) Loans from LIC of India for Construction of Houses for weaker Sections

O. 17,17.42			
R. (-)2,07.97	15,09.45	15,09.44	(-)0.01

MH 104 Loans from General Insurance Corporation of India

2.SH(04) Loans From GIC of India For Construction of Houses For Weaker Sections

O. 3,60.00			
R. (-)55.87	3,04.13	3,04.13	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 108 Loans from National Co-operative Development Corporation			
3.SH(08) For Other Co-operatives			
<i>O.</i> 3,60.00			
<i>R.</i> (-)86.45	2,73.55	2,73.55	...
4.SH(15) Loans from NCDC for Sheep & Goat Dev Coop Fed Ltd.			
<i>O.</i> 2,00.00			
<i>R.</i> (-)1,50.81	49.19	49.19	...
Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (November 2016).			
MH 109 Loans from other Institutions			
5.SH(06) Loans from Rural Electrification Corporation			
<i>O.</i> 8,61.60			
<i>R.</i> (-)8,61.60	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
6.SH(12) Loans from Telangana Transco Bonds			
<i>O.</i> 1,72,50.00			
<i>R.</i> (-)1,25,34.00	47,16.00	47,16.00	...
7.SH(17) Loans from State Rural Roads Development Agency (HUDCO)			
<i>O.</i> 3,41.02			
<i>R.</i> (-)1,20.87	2,20.15	2,20.15	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(19) Loans from Road Development Corporation (HUDCO)			
O.	20,68.00		
R.	(-)10,25.15	10,42.85	10,42.85
			...

Specific reasons for decrease in provision in respect of items (6) to (8) have not been intimated (November 2016).

Similar saving occurred under items (6) to (8) during the year 2014-15.

9.SH(22) Loans from REC for Villages, Hamlets and Dalit Basties			
O.	7,70.00		
R.	(-)7,70.00	...	...
			...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

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

10.SH(05) Ways and Means Advances from the Reserve Bank of India			
O.	6,30,00.00		
R.	(-)5,17,69.00	1,12,31.00	1,12,31.00
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

6004 Loans and Advances from the Central Government

01 Non-Plan Loans

MH 115 Loans for Modernisation of Police Force

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(04) Loans for Modernisation of Police Force			
<i>O.</i> 2,16.29			
<i>R.</i> (-)2,16.29	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
02 Loans for State Plan Schemes			
MH 101 Block Loans			
12.SH(01) Block Loans			
<i>O.</i> 72,59.25			
<i>R.</i> (-)43,55.55	29,03.70	29,03.70	...
13.SH(02) Back to Back Loans			
<i>O.</i> 21,87.10			
<i>R.</i> (-)16,66.89	5,20.21	5,20.21	...
<p>Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (November 2016).</p> <p>Similar saving occurred under items (12) and (13) during the year 2014-15.</p>			
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
14.SH(01) Consolidated Loans			
<i>O.</i> 3,50,00.00			
<i>R.</i> 2,32,78.24	5,82,78.24	1,17,21.76	(-)4,65,56.48
<p>Reasons for increase in provision as well as for final saving have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			

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

GENERAL:

(i) **State Life Insurance Fund:** The expenditure in the grant includes ₹12,95.05 lakh spent on the administration of Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

The Telangana 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 ₹5,24,64.73 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" are given in Statement No.21 of the Finance Accounts 2015-16.

(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 21 October 1974. The State Employees Group Insurance Scheme was introduced from 01 November 1984 in place of the Family Benefit Fund Scheme.

As a result of introduction of the 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 31 October 1984 under the old scheme continue to remain in the Fund and the balance becomes payable to the members together with interest, on their retirement or otherwise on demitting office for any reason.

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹1.16 lakh and ₹2,28.32 lakh respectively, the closing balance at the end of the year being (-)₹4,36.11 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds" is given in Statement No.21 of the Finance Accounts 2015-16.

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

The Employees Group Insurance Scheme which came into force with effect from 01 November 1984 is intended to provide insurance cover at a low cost to the 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 2016 was ₹ 23,16.52 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 2015-16 under Major Head “8011 - Insurance and Pension Funds - MH 107-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 ₹1,19,39.57 lakh (Contribution ₹83,94.00 lakh and Interest on Investment (-) ₹35,45.57 lakh) had been credited to the Fund during 2015-16. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2015-16. To end of 31 March 2016, entire balance of ₹5,00,20.12 lakh at the credit of the fund was invested.

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2052 Secretariat – General Services			
2055 Police			
2056 Jails			
2058 Stationery and Printing			
2070 Other Administrative Services			
and			
2235 Social Security and Welfare			
 Voted			
Original:	39,74,52,51		
Supplementary:	1,10,88,60	40,85,41,11	44,13,71,58
			(+)3,28,30,47
Amount surrendered during the year			73,56,77
	(February 2016 25,00,00		
	March 2016 48,56,77)		
<i>Charged</i>			
<i>Supplementary:</i>	63,15	63,15	37,80
			(-)25,35
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL			
4055 Capital Outlay on Police			
4058 Capital Outlay on Stationery and Printing			
and			
4070 Capital Outlay on Other Administrative Services			
 Original:			
Supplementary:	3,15,85,57		
	1,91,41,02	5,07,26,59	2,19,80,08
			(-)2,87,46,51
Amount surrendered during the year (March 2016)			2,89,66,50

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
LOANS			
6216 Loans for Housing	22,35,00	4,39,37	(-)17,95,63
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹3,28,30.47 (₹3,28,30,46,763) lakh; the excess requires regularisation.

(ii) In view of the final excess of ₹3,28,30.47 lakh, surrender of ₹73,56.77 lakh was not justified.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2055 Police			
MH 003 Education and Training			
1.SH(05) Police Academy			
O.	26,83.41		
S.	3,31.07		
R.	(-)1.84	30,12.64	31,47,87
			(+)1,35.23

Reduction in provision was the net effect of decrease of ₹4,20.96 lakh and an increase of ₹4,19.12 lakh. Out of the total decrease in provision, decrease of ₹11.69 lakh was stated to be due to non-commencement of works for want of administrative orders. Increase of ₹10.00 lakh was stated to clear the pending bills. Specific reasons for remaining decrease of ₹4,09.27 lakh and an increase of ₹ 4,09.12 lakh in provision have not been intimated (November 2016).

In view of the huge final excess for which reasons have not been intimated, surrender of provision of ₹1.84 lakh was not justified.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 101 Criminal Investigation and Vigilance			
2.SH(05) Intelligence Branch			
O. 1,26,00.16			
S. 4,94.04			
R. 1,76.85	1,32,71.05	1,32,76.08	(+5.03

Augmentation of provision was the net effect of increase of ₹26,43.82 lakh and decrease of ₹24,66.97 lakh. Increase of ₹4,73.13 lakh was stated to be mainly due to purchase of vehicles and to clear off pending bills. Decrease of ₹33.53 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining increase of ₹21,70.69 lakh and decrease of ₹24,33.44 lakh have not been intimated (November 2016).

MH 104 Special Police

3.SH(01) Headquarters Office (Special Protection Force)			
O. 1,04,45.81			
S. 13.25			
R. (-)0.71	1,04,58.35	1,16,85.33	(+12,26.98

Reduction in provision was the net effect of decrease of ₹ 18,25.36 lakh and an increase of ₹18,24.65 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for increase in provision have not been intimated (November 2016).

In view of the huge final excess for which reasons have not been intimated, increase in provision by way of supplementary provision proved to be insufficient.

4.SH(04) Telangana Special Police Units			
O. 3,65,01.80			
S. 23.34			
R. 30,42.63	3,95,67.77	4,32,68.79	(+37,01.02

Augmentation of provision was the net effect of increase of ₹1,36,83.51 lakh and decrease of ₹1,06,40.88 lakh. Specific reasons for increase and decrease in provision as well as reasons for huge final excess have not been intimated (November 2016).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(06) Special Armed Force			
O. 52,62.79			
S. 20.00			
R. (-)0.38	52,82.41	91,09.69	(+)38,27.28

Reduction in provision was the net effect of decrease of ₹12,60.09 lakh and an increase of ₹12,60.47 lakh. Out of the total decrease in provision, decrease of ₹16.42 lakh was stated to be due to non-commencement of works for want of administrative orders and non-filling up of vacancies. Increase of ₹21.75 lakh was stated to be mainly due to expenditure on diet charges. Specific reasons for remaining decrease of ₹12,44.05 lakh and increase of ₹12,38.72 lakh as well as reasons for huge final excess have not been intimated (November 2016).

**MH 108 State Headquarters
Police**

6.SH(05) City Police Force			
O. 6,92,89.28			
S. 12,17.73			
R. 71.14	7,05,78.15	7,67,21.59	(+)61,43.44

Augmentation of provision was the net effect of increase of ₹1,71,97.04 lakh and decrease of ₹1,71,25.90 lakh. Out of the total decrease in provision, decrease of ₹2,84.34 lakh was stated to be due to non-receipt of BROs for 3rd & 4th quarters. Specific reasons for remaining decrease of ₹1,68,41.56 lakh and increase in provision as well as reasons for huge final excess have not been intimated (November 2016).

MH 109 District Police

7.SH(03) District Police Force			
O. 15,37,14.24			
S. 23,09.50			
R. 39,84.86	16,00,08.60	17,69,81.18	(+)1,69,72.58

Augmentation of provision was the net effect of increase of ₹4,47,91.18 lakh and decrease of ₹4,08,06.32 lakh. Specific reasons for increase and decrease in provision as well as reasons for huge final excess have not been intimated (November 2016).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
8.SH(04) Office of the Commissioner of Cyberabad Police			
O. 3,25,45.81			
S. 19,08.44			
R. 70.95	3,45,25.20	4,00,73.54	(+)55,48.34

Augmentation of provision was the net effect of increase of ₹72,01.12 lakh and decrease of ₹71,30.17 lakh. Specific reasons for increase and decrease in provision as well as reasons for huge final excess have not been intimated (November 2016).

MH 113 Welfare of Police Personnel

9.SH(04) Welfare of Police Personnel			
O. 3,09.98			
R. 1,56.78	4,66.76	4,66.75	(-)0.01

Augmentation of provision was the net effect of increase of ₹2,43.40 lakh and decrease of ₹86.62 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15

MH 116 Forensic Science

10.SH(04) Forensic Science Laboratory			
O. 4,83.62			
R. 4,48.18	9,31.80	9,31.78	(-)0.02

Augmentation of provision was the net effect of increase of ₹4,63.27 lakh and decrease of ₹15.09 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

MH 117 Internal Security

11.SH(06) Organisation Of Counter Terrorist Operations (OCTOPUS)			
O. 13,91.36			
S. 11.10			
R. (-)0.13	14,02.33	31,12.69	(+)17,10.36

Reduction in provision was the net effect of decrease of ₹ 1,16.77 lakh and an increase of ₹1,16.64 lakh. Increase of ₹53.40 lakh was stated to clear off the pending bills. Specific reasons for remaining increase of ₹63.24 lakh and decrease in provision as well as reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 001 Direction and Administration			
12.SH(02) Regional Offices			
O. 1,37.89			
S. 5.50			
R. 27.66	1,71.05	1,71.07	(+0.02)

Augmentation of provision was the net effect of increase of ₹68.50 lakh and decrease of ₹40.84 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

MH 101 Jails			
13.SH(04) Jails			
O. 78,96.68			
S. 8,00.76			
R. 86.64	87,84.08	89,16.86	(+1,32.78)

Augmentation of provision was the net effect of increase of ₹19,63.93 lakh and decrease of ₹18,77.29 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (November 2016).

2058 Stationery and Printing

MH 103 Government Presses			
14.SH(04) Government Presses			
O 43,41.19			
S. 3.91			
R 12.74	43,57.84	50,04.59	(+6,46.75)

Augmentation of provision was the net effect of increase of ₹14,39.62 lakh and decrease of ₹14,26.88 lakh. Increase of ₹30.50 lakh was stated to clear off the pending bills. Specific reasons for remaining increase of ₹14,09.12 lakh and decrease in provision as well as reasons for final excess have not been intimated (November 2016).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104 Cost of Printing by Other Sources			
15.SH(04) Cost of Printing by Other Sources			
O. 5.84			
R. 25.20	31.04	31.04	...

Specific reasons for increase in provision have not been intimated (November 2016).

2070 Other Administrative Services

MH 107 Home Guards

16.SH(04) Headquarters Home Guards Organisation			
O 1,57.95			
S. 0.75			
R. 47.83	2,06.53	2,06.55	(+)0.02

Augmentation of provision was the net effect of increase of ₹88.59 lakh and decrease of ₹40.76 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016)

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

17.SH(01) Headquarters Office (Directorate of Sainik Welfare)			
O. 67.49			
R. 28.16	95.65	1,16.11	(+)20.46

Augmentation of provision was the net effect of increase of ₹36.28 lakh and decrease of ₹8.12 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for increase in provision as well as reasons for final excess have not been intimated (November 2016).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned excess was partly offset by saving as under:			
2052 Secretariat - General Services			
MH 090 Secretariat			
1.SH(08) Home Department			
O. 6,20.17			
R. (-)1,51.61	4,68.56	4,68.55	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,02.26 lakh and an increase of ₹50.65 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2055 Police			
MH 001 Direction and Administration			
2.SH(03) District Offices (Superintendents of Police)			
O. 68,75.58			
R. (-)33,99.03	34,76.55	34,76.55	...

Reduction in provision was the net effect of decrease of ₹34,51.55 lakh and an increase of ₹52.52 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15

MH 003 Education and Training			
3.SH(04) Police Training Institutions			
O. 33,04.39			
R. (-)10,75.52	22,28.87	22,29.07	(+)0.20

Reduction in provision was the net effect of decrease of ₹18,15.50 lakh and an increase of ₹7,39.98 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 108 State Headquarters Police			
4.SH(06) Installation of HD, CCTV with Connectivity at important Junctions			
O. 25,00.00			
R. (-)25,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
MH 109 District Police			
5.SH(05) Station House Officers			
O. 20,68.00			
R. (-)2,16.14	18,51.86	18,51.86	...
6.SH(09) Traffic Wing			
S. 4,42.00			
R. (-)71.36	3,70.64	3,70.10	(-)0.54
Specific reasons for reduction in provision under items (5) and (6) have not been intimated. (November 2016).			
Similar saving occurred under item (6) during the year 2014-15.			
MH 114 Wireless and Computers			
7.SH(04) Police Communications and Computer Services			
O. 37,66.68			
R. (-)17,91.82	19,74.86	19,88.05	(+)13.19
Reduction in provision was the net effect of decrease of ₹18,74.77 lakh and an increase of ₹82.95 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15			

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 117 Internal Security			
8. SH(04) Expenditure on Security matters for curbing extremist activities in the State			
O. 20,21.48			
R. (-)9,85.80	10,35.68	10,35.67	(-)0.01

Reduction in provision was the net effect of decrease of ₹14,06.69 lakh and an increase of ₹4,20.89 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

MH 800 Other Expenditure

9.SH(74) Buildings			
O. 16,50.00			
R. (-)8,81.16	7,68.84	7,68.84	...

Specific reasons for reduction in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2070 Other Administrative Services

MH 107 Home Guards

10.SH(05) District Home Guards Organization			
O. 7,41.90			
R. (-)3,11.13	4,30.77	4,30.77	...

Reduction in provision was the net effect of decrease of ₹3,24.69 lakh and an increase of ₹13.56 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 108 Fire Protection and Control

11.SH(01) Headquarters Office			
O. 5,15.05			
R. (-)1,24.34	3,90.71	3,90.70	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,93.58 lakh and an increase of ₹69.24 lakh. Out of the total reduction in provision, decrease of ₹25.16 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,68.42 lakh and increase in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH(03) District Offices			
O. 1,07,39.42			
S. 2,49.53			
R. (-)33,85.99	76,02.96	76,03.33	(+0.37

Reduction in provision was the net effect of decrease of ₹38,23.91 lakh and an increase of ₹4,37.92 lakh. Out of the total reduction in provision, decrease of ₹45.19 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹37,78.72 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

13.SH(03) District Offices (Zilla Sainik Welfare Offices)			
O. 4,65.16			
R. (-)96.42	3,68.74	3,74.92	(+6.18

Reduction in provision was the net effect of decrease of ₹1,85.87 lakh and an increase of ₹89.45 lakh. Out of the total reduction in provision, decrease of ₹ 81.08 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,04.79 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

(v) An instance of Defective Re-appropriation has been noticed as under:

2056 Jails

MH 800 Other Expenditure

1.SH(70) Training			
O. 1,44.53			
S. 91.84			
R. (-)67.72	1,68.65	2,33.02	(+64.37

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹ 1,01.28 lakh and an increase of ₹33.56 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,91,41.02 lakh obtained in March 2016 proved excessive and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹2,89,66.50 lakh was in excess of the eventual saving of ₹2,87,46.51 lakh.

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

4055 Capital Outlay on Police

MH 207 State Police

1.SH(04) Construction of Buildings for Police Department for Front Offices

O.	26,00.00			
S.	8.89			
R.	(-)23,88.14	2,20.75	2,21.57	(+)0.82

Out of the total reduction in provision, decrease of ₹8,87.13 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹15,01.01 lakh have not been intimated (November 2016).

2.SH(05) Police Academy

O.	6,30.00			
R.	(-)4,03.78	2,26.22	5,09.83	(+)2,83.61

Reduction in provision was the net effect of decrease of ₹4,29.98 lakh and an increase of ₹26.20 lakh. Out of the total reduction in provision, decrease of ₹4,03.67 lakh was stated to be due to non-commencement of works for want of administrative orders. Increase was stated to purchase the equipment. Specific reasons for remaining decrease of ₹26.31 lakh and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 1,58.90			
S. 1,87.00			
R. (-)1,87.33	1,58.57	1,58.57	...
Reduction in provision was stated to be due to non-passing of bills by the PAOs/DTOs/PAOs/(W&P).			
4.SH(07) Construction of Quarters for Police Department			
O. 8,00.00			
R. (-)5,70.58	2,29.42	2,29.42	...
Reduction in provision was stated to be due to non-commencement of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			
5.SH(09) National Scheme for Modernization of Police and Other forces			
S. 1,55.31.94			
R. (-)1,27,05.09	28,26.85	25,43.24	(-)2,83.61
Out of the total reduction in provision, decrease of ₹10,52.33 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,16,52.76 lakh and reasons for final saving have not been intimated (November 2016).			
6.SH(11) New Police Commissionerate Head Quarters			
O. 20,00.00			
R. (-)19,17.25	82.75	82.75	...
7.SH(12) Police Stations as Citizen Friendly Service Delivery			
O. 20,00.00			
R. (-)10,63.74	9,36.26	9,36.26	...
Reduction in provision under items (6) and (7) was stated to be due to non-commencement of works for want of administrative orders.			
Similar saving occurred under items (6) and (7) during the year 2014-15.			

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(13) City Wide CCTV Surveillance			
O. 58,58.69			
R. (-)37,93.57	20,65.12	20,65.12	...

Reduction in provision was the net effect of decrease of ₹96,52.26 lakh and an increase of ₹58,58.69 lakh. While increase in provision was stated to purchase of equipment for control of crime, specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

4058 Capital Outlay on Stationery and Printing

MH 103 Government Presses

9 SH(05) Modernisation of Government Presses			
O. 5,00.00			
R. (-)3,75.75	1,24.25	1,24.25	...

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

10 SH(01) Headquarters Office			
O. 21,81.00			
R. (-)21,81.00	...	...	...
11 SH(17) Construction of Fire Station Buildings			
O. 40,00.00			
R. (-)40,00.00	...	...	...

Reduction of provision under item (9) and surrender of entire provision under items (10) and (11) was stated to be due to non-commencement of works for want of administrative orders.

Similar saving occurred under items (9) and (10) during the year 2014-15.

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

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 Capital Outlay on Police			
MH 003 Training			
1.SH(05) Upgradation of Police Training Colleges			
R. 6,75.00	6,75.00	6,75.00	...

Augmentation of provision was the net effect of increase of ₹15,00.00 lakh and decrease of ₹8,25.00 lakh. While increase was stated to clear off the pending bills under 13th Finance Commission, decrease was stated to be due to non-commencement of works for want of administrative orders.

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

MH 207 State Police

2.SH(08) Crime and Criminal Tracking Network System			
S. 1,13.19			
R. 25.84	1,39.03	3,59.03	(+)2,20.00

Specific reasons for augmentation of provision have not been intimated (November 2016).

In view of the final excess for which reasons have not been intimated, augmentation of provision by way of reappropriation proved to be insufficient.

LOANS

(i) Out of the saving of ₹17,95.63 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly as under :

6216 Loans for Housing

80 General

MH 190 Loans to Public Sector and Other Undertakings

1.SH(04) Loans for construction of Police Quarters	12,60.00	...	(-)12,60.00
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Reasons for non-utilization of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(12) Loans for construction of Fire Station Buildings	9,75.00	4,39.37	(-)5,35.63

Reasons for final saving have not been intimated (November 2016).

GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2216	Housing		
3053	Civil Aviation		
3054	Roads and Bridges		
3055	Road Transport and		
3451	Secretariat-Economic Services		
<i>Voted</i>			
Original:	10,20,88,61		
Supplementary:	12,85,76	10,33,74,37	8,24,80,89
			(-)2,08,93,48
Amount surrendered during the year (March 2016)			3,05,83,41
<i>Charged</i>			
	2,75,00	2,61,84	(-)13,16
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4059	Capital Outlay on Public Works		
4216	Capital Outlay on Housing		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4875 Capital Outlay on Other Industries			
5053 Capital Outlay on Civil Aviation			
5054 Capital Outlay on Roads and Bridges			
and			
5055 Capital Outlay on Road Transport			
<i>Voted</i>			
Original:	47,11,98,22		
Supplementary:	4,14,25,79	51,26,24,01	20,04,32,91
			(-)31,21,91,10
Amount surrendered during the year (March 2016)			29,90,18,66
<i>Charged</i>			
Supplementary:	4,96,18	4,96,18	4,34,83
			(-)61,35
Amount surrendered during the year (March 2016)			61,33
LOANS			
7053 Loans for Civil Aviation			
and			
7055 Loans for Road Transport			
<i>Voted</i>			
	2,58,55,52	81,09,62	(-)1,77,45,90
Amount surrendered during the year (March 2016)			56,93,02

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

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 12,85.76 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 3,05,83.41 lakh in March 2016 was in excess of the eventual saving of ₹2,08,93.48 lakh.

(iii) The saving in original plus supplementary provision occurred mainly as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(04) Maintenance and Repairs of Buildings			
O. 10,08.70			
S. 1,00.00			
R. (-)2,37.17	8,71.53	8,62.53	(-) 9.00
Reduction in provision was the net effect of decrease of ₹ 2,86.64 lakh and an increase of ₹ 49.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
80 General			
MH 001 Direction and Administration			
2.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 1,74,31.30			
S. 27.91			
R. (-) 48,47.40	1,26,11.81	1,26,18.00	(+) 6.19

Reduction in provision was the net effect of decrease of ₹ 62,34.73 lakh and an increase of ₹ 13,87.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
3.SH(05) Maintenance and Repairs of Buildings			
O. 6,31.71			
S. 20.00			
R. (-)1,71.77	4,79.94	4,59.94	(-)20.00

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3054 Roads and Bridges

03 State Highways

MH 337 Road Works

4.SH(04) Highways Works			
O. 38,48.48			
R. (-)22,34.73	16,13.75	16,13.75	...

Out of the total reduction in provision, decrease of ₹1,13.56 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 21,21.17 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

04 District and Other Roads

MH 800 Other Expenditure

5.SH(07) District and Other Roads under Government			
O. 5,00,44.20			
R. (-)2,25,27.38	2,75,16.82	2,75,16.82	...

Out of the total reduction in provision, decrease of ₹ 17,71.83 lakh was stated to be mainly due to slow progress of work. Specific reasons for remaining decrease of ₹2,07,55.55 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(13) Core network roads under Telangana Road Development Corporation			
O. 1,10,00.00			
R. (-)12,59.77	97,40.23	97,40.23	...

Out of the total reduction in provision, decrease of ₹ 10,00.00 lakh was stated to be due to slow progress of works. Specific reasons for remaining decrease of ₹ 2,59.77 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

7.SH(19) Road Maintenance Grant under 13th Finance Commission			
S. 10,68.10			
R. (-)1,76.17	8,91.93	8,91.93	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

80 General

**MH 001 Direction and
Administration**

8.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O. 22,82.50			
S. 40.00			
R. (-)8,81.59	14,40.91	14,42.54	(+)1.63

Reduction in provision was the net effect of decrease of ₹ 9,05.45 lakh and an increase of ₹ 23.86 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**3451 Secretariat-
Economic Services**

MH 090 Secretariat

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(10) Transport, Roads and Buildings Department			
O. 4,94.85			
R. (-)1,94.25	3,00.60	3,00.82	(+0.22)

Reduction in provision was the net effect of decrease of ₹ 2,11.50 lakh and an increase of ₹ 17.25 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies. Specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

10.SH(28) Infrastructure and Investment Department

O. 2,45.50			
S. 13.00			
R. (-)1,80.30	78.20	73.21	(-)4.99

Reduction in provision was the net effect of decrease of ₹ 1,81.33 lakh and an increase of ₹ 1.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2059 Public Works

80 General

MH 051 Construction

1.SH(12) GAD/VIP Barricading Arrangements

O. 6,05.60			
R. 17,49.47	23,55.07	23,55.07	...

Increase in provision was the net effect of increase of ₹ 17,71.00 lakh and decrease of ₹ 21.53 lakh. While the increase in provision was stated to be due to clearance of pending bills, specific reasons for decrease in provision have not been intimated (November 2016).

3054 Roads and Bridges

04 District and Other Roads

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 797 Transfer to Reserve Funds Deposit Account			
2.SH(04) Subvention from Central Road Fund			
R. 10,00.00	10,00.00	1,07,14.00	(+97,14.00)

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

Specific reasons for provision of funds as well as reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

80 General

MH 001 Direction and Administration

3.SH(01) Headquarters Office (N.H)			
O. 2,81.95			
R. 2,15.42	4,97.37	4,99.25	(+1.88)

Augmentation of provision was the net effect of increase of ₹ 2,53.43 lakh and decrease of ₹ 38.01 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

(v) Subvention from Central Road Fund:

General:

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

The opening balance in the Fund as on 1 April 2015 was ₹81,84.00 lakh. The total receipts and disbursements under the fund during the year 2015-16 were ₹1,07,14.00 lakh and ₹ 1,88,98.00 lakh respectively. The closing balance at the end of the year is nil. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2015-16.

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

Head	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 ₹4,14,25.79 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Out of the saving of ₹ 31,21,91.10 lakh, only ₹ 29,90,18.66 lakh was surrendered in the month of March 2016.			
(iii) Saving in original plus supplementary provision occurred mainly as under:			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(12)	Construction of Buildings for Treasuries		
O.	1,31.50		
R.	(-)1,00.23	31.27	31.27
			...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2.SH(13)	Construction of Buildings for Secretariat		
O.	1,50,00.00		
R.	(-)1,48,10.71	1,89.29	1,89.29
			...
Out of the total reduction in provision, decrease of ₹ 27.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 1,47,83.71 lakh have not been intimated (November 2016).			
3.SH(19)	Construction of State Election Commission Buildings		
O.	50.00		
R.	(-)50.00	...	...
			...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(21) Construction of Buildings for Director of Works and Accounts			
O. 1,10.00			
R. (-)57.48	52.52	52.52	...
5.SH(29) Construction of Director General Intelligence Buildings			
O. 5,00.00			
R. (-)2,50.01	2,49.99	2,49.99	...
60 Other Buildings			
MH 051 Construction			
6.SH(07) Construction of Inspection Bungalows			
O. 5,00.00			
R. (-)3,52.84	1,47.16	1,47.16	...
Specific reasons for reduction in provision in respect of items (4) to (6) have not been intimated (November 2016).			
Similar saving occurred in respect of item (5) during the year 2014-15.			
7.SH(44) Construction of Buildings for Telangana Journalists			
O. 5,00.00			
R. (-)5,00.00	...	...	...
8.SH(45) Extension of Chief Minister's Office			
S. 20,52.24			
R. (-)20,52.24	...	...	...

Specific reasons for surrender of entire provision in respect of items (7) and (8) have not been intimated (November 2016).

Similar saving occurred in respect of item (7) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH 106 General Pool Accommodation			
9.SH(04) Residential Accommodation			
O. 1,89.08			
R. (-)1,01.18	87.90	87.90	...
10.SH(05) Rental Housing Scheme			
O. 2,00.00			
R. (-)51.58	1,48.42	1,48.42	...
11.SH(08) Construction of Buildings for Raj Bhavan			
O. 50,00.00			
R. (-)49,38.01	61.99	61.99	...
12.SH(09) Construction of multi storied buildings at old and new MLA quarters			
O. 30,00.00			
R. (-)8,25.12	21,74.88	21,74.88	...
Specific reasons for reduction in provision in respect of items (9) to (12) have not been intimated (November 2016).			
Similar saving occurred in respect of items (11) and (12) during the year 2014-15.			
13.SH(13) Construction of Residential Quarter to the Senior Officers			
O. 38,00.00			
R. (-)38,00.00	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
14.SH(13) Infrastructure Corporation of Telangana Limited			
O. 70.00			
R. (-)70.00	...	...	...
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
15.SH(04) Highways Works			
O. 3,31.19			
R. (-)3,31.19	...	...	...
16.SH(19) Hyderabad International Airport			
O. 83.33			
R. (-)83.33	...	...	...
Specific reasons for surrender of entire provision in respect of items (13) to (16) have not been intimated (November 2016).			
Similar saving occurred in respect of items (13) and (16) during the year 2014-15.			
17.SH(20) Road Safety Engineering Works			
O. 31,00.00			
R. (-)28,96.15	2,03.85	2,03.85	...

Specific reasons for reduction in provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
18.SH(23) Warangal Airport			
O. 1,00.00			
R. (-)1,00.00

Specific reasons for surrender of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

04 District and Other Roads

MH 789 Special Component Plan for Scheduled Castes

19.SH(05) Roads and Bridges			
O. 39,74.58			
R. (-)21,85.99	17,88.59	17,88.59	...

Reduction in provision was the net effect of decrease of ₹ 39,74.58 lakh and an increase of ₹ 17,88.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

MH 796 Tribal Area Sub-Plan

20.SH(05) Roads and Bridges			
O. 24,04.31			
R. (-)22,32.19	1,72.12	1,72.12	...

Reduction in provision was the net effect of decrease of ₹ 24,04.31 lakh and an increase of ₹ 1,72.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

MH 800 Other Expenditure

21.SH(06) Telangana Road Sector Project - Institutional Strengthening			
O. 2,00.00			
R. (-)1,99.76	0.24	0.24	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
22.SH(07) Major District Roads			
O. 20,00,00.00			
R. (-)11,76,40.88	8,23,59.12	8,23,59.12	...
<p>Out of the total reduction in provision, decrease of ₹ 1,14,00.00 lakh was stated to due to slow progress of work. Specific reasons for remaining decrease of ₹ 10,62,40.88 lakh have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
23.SH(08) Other Roads			
O. 50,00.00			
R. (-)34,48.91	15,51.09	15,51.09	...
24.SH(15) Construction and Development of Road Works under RIDF			
O. 2,77,07.00			
R. (-)1,93,52.02	83,54.98	83,54.98	...
25.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 3,00.00			
R. (-)2,40.00	60.00	60.00	...
26.SH(26) Telangana Road Sector Project (TRDC)			
O. 52,00.00			
R. (-)20,53.98	31,46.02	31,46.02	...
<p>Specific reasons for decrease in provision in respect of items (23) to (26) have not been intimated (November 2016).</p> <p>Similar saving occurred in respect of items (23) to (26) during the year 2014-15.</p>			
27.SH(28) Telangana Road Sector Project (PPP - Facilitation Support)			
O. 2,00.00			
R. (-)2,00.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
28.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under Telangana Rural Development Fund (45%)			
O. 1,35,00.00			
R. (-)94,92.18	40,07.82	40,07.82	...
29.SH(32) Road Works			
O. 1,00.00			
R. (-)51.96	48.04	48.04	...
30.SH(33) Core Network Roads (Works)			
O. 3,13,63.50			
R. (-)56,98.98	2,56,64.52	2,56,64.52	...
Specific reasons for decrease in provision in respect of items (28) to (30) have not been intimated (November 2016).			
Similar saving occurred in respect of items (28) to (30) during the year 2014-15.			
31.SH(36) State support to PPP Projects	50,00.00	22,78.41	(-)27,21.59
Reasons for huge final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
32.SH(38) Upgradation of NREGP works			
O. 49,36.33			
R. (-)19,65.59	29,70.74	29,70.74	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
33.SH(39) Left wing extremism works			
O. 10.00			
S. 60.00	70.00	...	(-)70.00

In view of final saving, the supplementary provision of ₹ 60.00 lakh obtained in March 2016 towards payment of land acquisition charges is not justified. Reasons for non-utilisation of entire original plus supplementary provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
34.SH(41) Area Development Authority, Gajwel and other Connected Roads in Medak District.			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
35.SH(42) Providing Double line Roads from Mandal to District Headquarters			
O. 10,00,00.00			
R. (-)9,44,83.52	55,16.48	55,16.48	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
80 General			
MH 001 Direction and Administration			
36.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 1,09,72.50			
R. (-)63,03.99	46,68.51	46,04.22	(-)64.29
Out of the total reduction in provision, decrease of ₹ 47,03.14 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 16,00.85 lakh have not been intimated (November 2016).			
MH 800 Other Expenditure			
37.SH(05) Cost sharing with Railways for construction of New Railway Lines			
	42,72.00	15,00.00	(-)27,72.00

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5055 Capital Outlay on Road Transport			
MH 190 Investments in Public Sector and Other Undertakings			
38.SH(04) Investments in TSRTC			
S. 3,93,00.00	3,93,00.00	3,18,00.00	(-)75,00.00

Reasons for huge final saving in respect of items (37) and (38) have not been intimated (November 2016).

Similar saving occurred in respect of item (37) during the year 2014-15.

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

4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(14) Construction of Buildings for Roads and Buildings Department			
O. 3,32.49			
R. 7,68.31	11,00.80	11,00.80	...

Augmentation of provision was the net effect of increase of ₹ 25,00.00 lakh and decrease of ₹ 17,31.69 lakh. While increase in provision was stated to be due to clearing the pending bills of "Construction of Multistoried Office Complex for Engineer-in-Chief (R&B)", specific reasons for decrease have not been intimated ((November 2016).

Similar excess occurred during the year 2014-15.

5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
2.SH(30) Telangana Road Sector Project - Road Safety			
O. 4,00.00			
R. 4,14.39	8,14.39	8,14.39	...

Augmentation of provision was the net effect of increase of ₹ 14,00.00 lakh and decrease of ₹ 9,85.61 lakh. While increase in provision was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (November 2016).

LOANS

Voted

(i) Out of the total saving of ₹1,77,45.90 lakh, only an amount of ₹56,93.02 lakh was surrendered in the month of March 2016.

(ii) Saving occurred as under:

7055 Loans for Road Transport

**MH 190 Loans to Public Sector and
Other Undertakings**

1.SH(04) Loans to Telangana State Road Transport Corporation			
O. 96,55.52			
R. (-)56,93.02	39,62.50	32,32.06	(-)7,30.44

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

Reasons for huge final saving have not been intimated (November 2016).

2.SH(05) Loans to TSRTC for purchase of Buses	1,50,00.00	37,50.00	(-)1,12,50.00
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Reasons for huge final saving have not been intimated (November 2016).

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2236	Nutrition		
	and		
2251	Secretariat - Social Services		
Original:	90,44,17,00		
Supplementary:	9,44,40,63	99,88,57,63	89,60,46,96
			(-)10,28,10,67
			Amount surrendered during the year (March 2016)
			11,63,90,65
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	10,32,54		
Supplementary:	70,61,71	80,94,25	26,84,07
			(-)54,10,18
			Amount surrendered during the year (March 2016)
			54,10,19

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,44,40.63 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>(ii) The surrender of ₹11,63,90.65 lakh in March 2016 was in excess of the eventual saving of ₹10,28,10.67 lakh.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly as under:</p>			
2202	General Education		
01	Elementary Education		
MH 103	Assistance to Local Bodies for Primary Education		
1.SH(05)	Teaching Grants to Mandal Praja Parishads		
	O. 36,24,75.15		
	S. 22,22.12		
	R. (-)6,69,17.38	29,77,79.89	29,79,61.36
			(+),81.47
<p>Reduction in provision was the net effect of decrease of ₹13,17,47.98 lakh and an increase of ₹6,48,30.60 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 789	Special Component Plan for Scheduled Castes		
2.SH(09)	Schemes financed from Prarambhik Shiksha Kosh(PSK)		
	O. 42,57.58		
	R. (-)42,57.58	...	...
3.SH(10)	Scheme for providing Education for Madarsas, Minorities and Disabled		
	O. 3,47.40		
	R. (-)3,47.40	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
4.SH(09) Schemes financed from Prarambhik Shiksha Kosh(PSK)			
O. 25,75.51			
R. (-)25,75.51	...	...	...
5.SH(10) Scheme for providing Education for Madarsas, Minorities and Disabled			
O. 2,10.15			
R. (-)2,10.15	...	...	...
Specific reasons for surrender of entire provision under items (2) to (5) have not been intimated (November 2016).			
MH 800 Other Expenditure			
6.SH(05) Scheme for providing Education for Madarsas, Minorities and Disabled			
O. 16,92.45			
R. (-)15,33.58	1,58.87	1,58.87	...
Reduction in provision was the net effect of decrease of ₹16,87.50 lakh and an increase of ₹1,53.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
7.SH(09) Schemes financed from Prarambhik Shiksha Kosh(PSK)			
O. 1,77,41.91			
R. (-)1,77,41.91	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
8.SH(10) Operation Black Board Scheme			
O. 5,01.08			
R. (-)3,98.07	1,03.01	1,03.02	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
02 Secondary Education			
MH 105 Teachers Training			
9.SH(04) Government Training Colleges			
O. 16,22.03			
R. (-)6,81.11	9,40.92	9,40.93	(+)0.01
Reduction in provision was the net effect of decrease of ₹6,90.09 lakh and an increase of ₹8.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 789 Special Component Plan for Scheduled Castes			
10.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 42,77.96			
R. (-)42,77.96	...	...	...
11.SH(07) Assistance to SCERT, DIET, IASE & CTES			
S. 66.67			
R. (-)66.67	...	...	...
MH 796 Tribal Area Sub-Plan			
12.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 25,87.84			
R. (-)25,87.66	0.18	0.18	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
13.SH(40) Nutritious Meals Programmes for IX to X Classes			
O. 51,60.18			
S. 58,91.05			
R. (-)27,51.08	83,00.15	83,00.15	...
14.SH(45) Assistance to Telangana Residential Educational Institutions Society (Including KG to PG)			
O. 75,22.00			
R. (-)75,22.00	...	...	...

Specific reasons for decrease in provision under item (13) and surrender of entire provision under items (10) to (12) and (14) have not been intimated (November 2016).

Similar saving occurred under items (10) and (12) to (14) during the year 2014-15.

04 Adult Education

MH 001 Direction and Administration

15.SH(03) District Offices			
O. 18,63.60			
R. (-)10,52.83	8,10.77	8,10.77	...

Reduction in provision was the net effect of decrease of ₹10,65.13 lakh and an increase of ₹12.30 lakh. While increase in provision was stated to be towards meeting the rent of the office building of Director of Adult Education Office, Hyderabad and reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

05 Language Development

MH 103 Sanskrit Education

16.SH(06) Assistance to Non-Government Sanskrit Schools			
O. 3,23.06			
R. (-)92.66	2,30.40	2,30.40	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

80 General

MH 001 Direction and Administration

17.SH(01) Headquarters Office Director
of School Education

O.	14,91.97			
S.	57.75			
R.	(-)7,69.45	7,80.27	7,80.27	...

Reduction in provision was the net effect of decrease of ₹8,88.68 lakh and an increase of ₹1,19.23 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹57.75 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

18.SH(03) District Offices

O.	49,70.51			
R.	(-)8,61.47	41,09.04	41,03.40	(-)5.64

Reduction in provision was the net effect of decrease of ₹17,15.49 lakh and an increase of ₹8,54.02 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

19.SH(07) District Bal Bhavans

O.	2,58.35			
R.	(-)1,06.08	1,52.27	1,52.28	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,09.27 lakh and an increase of ₹3.19 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
01 Production of Nutritious Foods and Beverages			
MH 101 Production of Nutritious Beverages			
20.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 92,80.95			
R. (-)16,64.89	76,16.06	75,27.86	(-)88.20
MH 789 Special Component Plan for Scheduled Castes			
21.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 15,57.85			
R. (-)3,13.94	12,43.91	12,43.91	...
MH 796 Tribal Area Sub-Plan			
22.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 9,46.33			
R. (-)2,48.28	6,98.05	6,98.05	...
Specific reasons for decrease in provision under items (20) to (22) and reasons for final saving under item (20) have not been intimated (November 2016).			
Similar saving occurred under items (20) to (22) during the year 2014-15.			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
23.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 76,67.28			
R. (-)14,75.15	61,92.13	62,08.40	(+)16.27
MH 789 Special Component Plan for Scheduled Castes			
24.SH(05) Nutritious Meals Programme			
O. 6,39.31			
R. (-)6,39.31	...	...	...
25.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 12,61.48			
R. (-)2,94.92	9,66.56	9,66.56	...
MH 796 Tribal Area Sub-Plan			
26.SH(05) Nutritious Meals Programme			
O. 3,86.73			
R. (-)3,86.73	...	...	...
27.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
S. 7,66.07			
R. (-)2,50.99	5,15.08	5,15.08	...

Specific reasons for decrease in provision under items (23), (25) and (27) and surrender of entire provision under items (24) and (26) as well as reasons for final excess under item (23) have not been intimated (November 2016).

Similar saving occurred under items (23), (25) and (27) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
28.SH(18) School Education Department			
O. 4,58.77			
R. (-)1,85.61	2,73.16	2,73.16	...

Reduction in provision was the net effect of decrease of ₹2,04.33 lakh and an increase of ₹18.72 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

(iv) The above savings were partly offset by excess as under:

2202 General Education			
01 Elementary Education			
MH 101 Government Primary Schools			
1.SH(04) Primary Schools			
O. 2,84,35.65			
R. 1,10,93.27	3,95,28.92	3,95,30.13	(+1.21

Augmentation of provision was the net effect of increase of ₹1,80,72.68 lakh and decrease of ₹69,79.41 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

02 Secondary Education			
MH 004 Research and Training			
2.SH(05) Support for Educational Development including Teachers Training and Adult Education			
O. 11.00			
R. 11,45.34	11,56.34	11,58.14	(+1.80

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Augmentation of provision was the net effect of increase of ₹11,50.39 lakh and decrease of ₹5.05 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

MH 109 Government Secondary Schools

3.SH(04) Government Secondary Schools

O.	4,57,07.22			
R.	72,65.38	5,29,72.60	5,29,70.49	(-2.11)

Augmentation of provision was the net effect of increase of ₹2,10,61.19 lakh and decrease of ₹1,37,95.81 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

4.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

O.	2,08,20.18			
S.	23,74.38			
R.	(-11,43.08)	2,20,51.48	3,29,30.25	(+)1,08,78.77

Reduction in provision was the net effect of decrease of ₹2,31,89.61 lakh and increase of ₹2,20,46.53 lakh. Specific reasons for decrease and increase as well as reasons for huge excess have not been intimated (November 2016).

MH 800 Other Expenditure

5.SH(05) Participation of Telangana School Teams in National Games

O.	1,08.69			
S.	16.83			
R.	2,59.13	3,84.65	3,84.65	...

Augmentation of provision was the net effect of increase of ₹2,60.00 lakh and decrease of ₹0.87 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
MH 105 Public Libraries			
6.SH(04) State Central Library			
O. 2,18.38			
R. 90.59	3,08.97	3,08.98	(+)0.01

Augmentation of provision was the net effect of increase of ₹1,10.70 lakh and decrease of ₹20.11 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

7.SH(05) Nutritious Meals Programme			
O. 23,81.43			
S. 16,88.05			
R. (-)5,31.37	35,38.11	60,42.68	(+)25,04.57

Specific reasons for decrease in provision and reasons for huge final excess have not been intimated (November 2016).

CAPITAL

(i) In view of actual expenditure, the supplementary provision of ₹70,61.71 lakh obtained in March 2016 proved excessive.

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 201 Elementary Education			
1.SH(77) Protection of High School Buildings			
O. 7,25.64			
R. (-)6,93.02	32.62	32.62	...
MH 202 Secondary Education			
2.SH(05) Government Text Book Press			
S. 4,69.02			
R. (-)1,12.18	3,56.84	3,56.84	...
3.SH(06) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 10.00			
S. 20,81.22			
R. (-)6,89.45	14,01.77	14,01.77	...
4.SH(74) Buildings			
O. 36.23			
S. 4,49.89			
R. (-)4,26.71	59.41	59.41	...
5.SH(79) Construction of Restrooms for girls in High Schools			
O. 89.00			
R. (-)89.00	...	...	...
6.SH(81) Construction of Buildings to Regional Schools of Excellence			
O. 1,66.67			
R. (-)1,27.10	39.57	39.57	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(82) Construction of Compound Walls to KGBV Schools			
S. 39,78.00			
R. (-)32,06.78	7,71.22	7,71.23	(+)0.01

Specific reasons for decrease in provision under items (1) to (4), (6) and (7) and surrender of entire provision under item (5) have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision obtained in March 2016 under items (3) and (4) proved excessive.

Similar saving occurred under items (1) to (3) and (5) during the year 2014-15.

GRANT No.XIII HIGHER EDUCATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2205	Art and Culture		
2251	Secretariat - Social Services		
	and		
3454	Census, Surveys and Statistics		
<i>Voted</i>			
Original:	15,67,98,18		
Supplementary:	1,14,96,50	16,82,94,68	11,76,64,79
			(-)5,06,29,89
Amount surrendered during the year (March 2016)			5,06,40,79
<i>Charged</i>			
Supplementary:	8,06	8,06	8,05
			(-)0,01
Amount surrendered during the year(March 2016)			8,06
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture	84,41,42	51,79,77
			(-)32,61,65
Amount surrendered during the year (March 2016)			32,61,64

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,14,96.50 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹5,06,40.79 lakh in March 2016 was in excess of the eventual saving of ₹5,06,29.89 lakh.

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

GRANT No.XIII HIGHER EDUCATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
1.SH(04) Vocationalisation of Education			
O. 20,56.71			
S. 1,17.75			
R. (-)7,27.03	14,47.43	14,47.49	(+)0.06

Reduction in provision was the net effect of decrease of ₹9,89.06 lakh and an increase of ₹2,62.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,17.75 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

03 University and Higher Education

MH 001 Direction and Administration

2.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 9,87.28			
R. (-)4,40.40	5,46.88	5,46.88	...

Reduction in provision was the net effect of decrease of ₹5,06.45 lakh and an increase of ₹66.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3.SH(02) Regional Offices - Collegiate Education			
O. 3,06.19			
R. (-)2,07.14	99.05	99.05	...

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of ₹2,07.78 lakh and an increase of ₹0.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 102 Assistance to Universities			
4.SH(04) Osmania University			
O.	2,38,19.88		
S.	60,57.24		
R.	(-57,58.47	2,41,18.65	2,41,18.65
			...
<p>Specific reasons for decrease in provision have not been intimated (November 2016).</p>			
5.SH(05) National Service Scheme (NSS)			
O.	1,51.53		
S.	4,52.75		
R.	(-93.54	5,10.74	5,10.74
			...
<p>Reduction in provision was the net effect of decrease of ₹93.88 lakh and an increase of ₹0.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
6.SH(06) Rastriya Uchcha Shiksha Abhiyan (RUSA)			
O.	36,55.70		
R.	(-5,61.62	30,94.08	30,94.08
			...
<p>Specific reasons for decrease in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
7.SH(11) Sri Padmavathi Mahila Viswa Vidyalayam			
O.	10,00.00		
R.	(-10,00.00	...	...
			...

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(16) Dravidian University			
O. 4,45.90			
R. (-)4,45.90	...	...	...
9.SH(24) University Gurukulams			
O. 3,64.70			
R. (-)3,64.70	...	...	...
10.SH(25) Starting of Five Years Integrated PG Programme			
O. 85.97			
R. (-)85.97	...	...	...
Specific reasons for surrender of entire provision in respect of items (7) to (10) have not been intimated (November 2016).			
Similar saving occurred in respect of items (7) to (10) during the year 2014-15.			
11.SH(37) Satavahana University,Karimnagar			
O. 21,69.90			
S. 4,14.40			
R. (-)7,50.00	18,34.30	18,34.30	...
12.SH(39) Palamur University,Mahabubnagar			
O. 8,10.30			
S. 62.61			
R. (-)1,50.00	7,22.91	7,22.91	...

Specific reasons for decrease in provision in respect of items (11) and (12) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision under items (11) and (12) obtained in March 2016 proved unnecessary.

Similar saving occurred in respect of items (11) and (12) during the year 2014-15.

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 103 Government Colleges and Institutes			
13.SH(04) Government Junior Colleges			
O. 4,65,25.99			
S. 4,23.24			
R. (-)1,72,12.39	2,97,36.84	2,97,25.09	(-)11.75

Reduction in provision was the net effect of decrease of ₹1,78,00.99 lakh and an increase of ₹5,88.60 lakh. Out of the total reduction in provision, decrease of ₹1,65,78.41 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease in provision of ₹12,22.58 lakh and increase in provision and reasons for final saving have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,23.24 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

14.SH(07) Government Degree Colleges			
O. 2,99,90.80			
R. (-)80,96.56	2,18,94.24	2,19,17.10	(+)22.86

Reduction in provision was the net effect of decrease of ₹81,10.59 lakh and an increase of ₹14.03 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

15.SH(09) Establishment of English Language Labs			
O. 2,36.93			
S. 80.84			
R. (-)1,45.43	1,72.34	1,72.34	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹80.84 lakh obtained in March 2016 proved unnecessary. Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 104 Assistance to Non-Government Colleges and Institutes

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16.SH(04) Assistance to Non-Government Aided Institutions			
O. 60,43.71			
R. (-)7,52.25	52,91.46	52,91.46	...
17.SH(06) Assistance to Aided Colleges			
O. 2,00,00.00			
R. (-)1,23,44.80	76,55.20	76,55.20	...

Specific reasons for decrease in provision in respect of items (16) and (17) have not been intimated (November 2016).

Similar saving occurred in respect of item (17) during the year 2014-15.

18.SH(09) Assistance to Residential Junior Colleges for S.T. Students			
O. 4,02.56			
R. (-)4,02.56	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 789 Special Component Plan for Scheduled Castes

19.SH(06) Rastriya Uchcha Shiksha Abhiyan (RUSA)			
O. 7,81.48			
R. (-)1,51.88	6,29.60	6,29.60	...

MH 796 Tribal Area Sub-Plan

20.SH(06) Rastriya Uchcha Shiksha Abhiyan (RUSA)			
O. 4,72.74			
R. (-)1,29.95	3,42.79	3,42.79	...

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (November 2016).

Similar saving occurred in respect of items (17) to (20) during the year 2014-15.

GRANT No.XIII HIGHER EDUCATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
21.SH(04) Higher Education Department			
O. 2,77.81			
R. (-)52.79	2,25.02	2,25.03	(+0.01)

Reduction in provision was the net effect of decrease of ₹98.56 lakh and an increase of ₹45.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

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

2205 Art and Culture			
MH 104 Archives			
SH(01) Headquarters Office - Commissionerate of State Archives			
O. 3,16.13			
S. 16.50			
R. 1,05.12	4,37.75	4,37.50	(-)0.25

Augmentation of provision was the net effect of increase of ₹1,58.33 lakh and decrease of ₹53.21 lakh. Out of the total increase in provision, increase of ₹7.50 lakh was stated to be made for the scheme "Development of Archives". Specific reasons for remaining increase of provision of ₹1,50.83 lakh as well as decrease in provision have not been intimated (November 2016).

CAPITAL

Saving occurred mainly as under:

4202 Capital Outlay on Education, Sports, Art and Culture
01 General Education

GRANT No.XIII HIGHER EDUCATION (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 203 University and Higher Education			
1.SH(04) Construction of Buildings for Government Degree Colleges			
O. 15,00.00			
R. (-)14,25.93	74.07	74.07	...
Specific reasons for decrease in provision have not been intimated (November 2016). Similar saving occurred during the year 2014-15.			
2.SH(10) Construction of Additional Class Rooms in 9 Government Junior Colleges			
O. 1,80.42			
R. (-)1,61.17	19.25	19.25	...
3.SH(12) Construction of Government Junior Colleges(RIAD)			
O. 2,00.00			
R. (-)1,34.48	65.52	65.52	...
Decrease in provision in respect of items (2) and (3) was stated to be due to certain bills not passed by the PAOs/DTOs/PAOs(W & P).			
4.SH(74) Buildings			
O. 64,87.00			
R. (-)14,97.10	49,89.90	49,89.89	(-)0.01
Out of the total reduction in provision, decrease of ₹90.05 lakh was stated to be due to certain bills not passed by the PAOs/DTOs/PAOs (W&P). Specific reasons for remaining decrease of ₹14,07.05 lakh have not been intimated (November 2016).			

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2203 Technical Education			
Original: 4,16,74,76			
Supplementary: 78,14,82	4,94,89,58	4,16,44,36	(-)78,45,22
Amount surrendered during the year (March 2016)			78,44,47
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 92,48,05			
Supplementary: 5,72,25	98,20,30	39,70,60	(-)58,49,70
Amount surrendered during the year(March 2016)			58,49,70

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹78,45.22 lakh, the supplementary provision of ₹78,14.82 lakh obtained in March 2016 proved excessive and could have been restricted to token provision wherever necessary.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 4,47.92			
R. (-)1,04.31	3,43.61	3,43.62	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,33.07 lakh and an increase of ₹28.76 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2.SH(02) Regional Offices			
O. 1,42.20			
R. (-)50.01	92.19	92.18	(-)0.01
Specific reasons for decrease in provision have not been intimated (November 2016).			
MH 102 Assistance to Universities for Technical Education			
3.SH(04) Assistance to Jawaharlal Nehru Technological University,Hyderabad			
O. 55,44.00			
S. 20,58.00			
R. (-)41,58.00	34,44.00	34,44.00	...
4.SH(25) Assistance to Jawaharlal Nehru Technological University College at Sultanpur, Medak District			
O. 50,00.00			
R. (-)12,50.02	37,49.98	37,49.98	...
MH 104 Assistance to Non-Government Technical Colleges and Institutes			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(09) Assistance to Kakatiya University for running the School of Mines, Kothagudem			
O. 1,89.07			
R. (-)1,89.07

Specific reasons for decrease in provision under items (3) and (4) and surrender of entire provision under item (5) have not been intimated (November 2016).

Similar saving occurred in respect of items (3) and (4) during the year 2014-15.

MH 105 Polytechnics

6.SH(04) Government Polytechnics			
O. 1,70,24.80			
S. 3.06			
R. (-)28,52.93	1,41,74.93	1,41,74.19	(-)0.74

Reduction in provision was the net effect of decrease of ₹30,27.10 lakh and an increase of ₹1,74.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

7.SH(06) Technical Education Quality Improvement Project(TEQIP)			
S. 25,04.78			
R. (-)7,50.19	17,54.59	17,54.59	...

8.SH(21) Special Nutritious food for students in GMR Polytechnics for SCs and STs			
O. 50.00			
R. (-)50.00	...	...	...

MH 112 Engineering/Technical Colleges and Institutes

9.SH(04) Vocational Institutes			
O. 3,46.68			
R. (-)2,39.53	1,07.15	1,07.14	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Decrease in provision under items (7) and (9) and surrender of entire provision under item(8) have not been intimated(November 2016).

Similar saving occurred in respect of item no. (9) during the year 2014-15.

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

2203 Technical Education

MH 105 Polytechnics

**1.SH(08) Government Model
Residential Polytechnics**

O.	2,75.84			
R.	74.98	3,50.82	3,50.80	(-)0.02

Increase in provision by ₹74.98 lakh was the net effect of increase of ₹1,22.08 lakh and decrease of ₹47.10 lakh. Specific reasons for increase as well as for decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

**2.SH(09) Newly Established
Government Polytechnics**

O.	18,33.95			
R.	17,90.77	36,24.72	36,24.74	(+)0.02

Increase in provision by ₹17,90.77 lakh was the net effect of increase of ₹26,54.59 lakh and decrease of ₹8,63.82 lakh. Specific reasons for increase as well as for decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,72.25 lakh obtained in March 2016 proved unnecessary and could have been restricted to token provision wherever necessary.

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

GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
1.SH(05) Buildings for Minorties Polytechnics			
O. 1,72.45			
R. (-)1,70.86	1.59	1.59	...
2.SH(06) Construction of Women Hostels for Government Polytechnics			
S. 4,44.92			
R. (-)1,07.94	3,36.98	3,36.98	...
3.SH(74) Buildings			
O. 90,75.60			
R. (-)55,04.38	35,71.22	35,71.22	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (November 2016).

Similar saving occurred in respect of item (2) during the year 2014-15.

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2204 Sports and Youth Services			
2205 Art and Culture			
and			
2251 Secretariat-Social Services			
Original:	1,06,82,21		
Supplementary:	10,50,94	1,17,33,15	86,00,91
			(-)31,32,24
Amount surrendered during the year(March 2016)			31,32,20

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture	20,00,00	14,70,46	(-)5,29,54
Amount surrendered during the year (March 2016)			5,29,54

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 10,50.94 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹31,32.24 lakh, only ₹ 31,32.20 lakh was surrendered in March 2016.

(iii) Saving in original plus supplementary provision occurred mainly 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			
O. 17,25.36			
R. (-)6,12.59	11,12.77	11,12.77	...
Decrease in provision was stated to be due to non-receipt of Budget Release Orders for III and IV Quarters.			
Similar saving occurred during the year 2014-15.			
MH 102 Youth Welfare Programmes for Students			
2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 29,74.12			
S. 1,03.00			
R. (-)9,35.02	21,42.10	21,42.06	(-)0.04
Reduction in provision was the net effect of decrease of ₹ 10,51.62 lakh and an increase of ₹ 1,16.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 104 Sports and Games			
3.SH(04) Assistance to Sports Authority of Telangana			
O. 40,17.63			
R. (-)10,04.41	30,13.22	30,13.22	...
4.SH(06) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
O. 4,17.05			
S. 2,37.76			
R. (-)1,86.84	4,67.97	4,67.97	...

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (November 2016).

Similar saving occurred in respect of item (4) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2205 Art and Culture			
MH 102 Promotion of Arts and Culture			
5.SH(26) Establishment of Shilparamam at Warangal			
S. 1,14.91			
R. (-)1,14.91	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
2251 Secretariat-Social Services			
MH 090 Secretariat			
6.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 3,06.13			
S. 2.57			
R. (-)1,38.51	1,70.19	1,70.21	(+)0.02
Reduction in provision was the net effect of decrease of ₹ 1,45.50 lakh and an increase of ₹ 6.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			

Similar saving occurred during the year 2014-15.

CAPITAL

Saving occurred as under:

4202 Capital Outlay on Education, Sports, Art and Culture

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
03 Sports and Youth Services			
MH 102 Sports Stadia			
SH(04) Construction of stadia and Modernisation of Sports facilities			
O. 20,00.00			
R. (-)5,29.54	14,70.46	14,70.46	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat - Social Services		
3435	Ecology and Environment and		
3454	Census, Surveys and Statistics		
REVENUE			
Voted			
Original:	42,25,85,73		
Supplementary:	3,61,40,34	45,87,26,07	31,91,04,67
			(-)13,96,21,40
Amount surrendered during the year (March 2016)			11,88,42,48
<i>Charged</i>			
<i>Supplementary:</i>	<i>3,03</i>	<i>3,03</i>	<i>3,03</i>
			...
CAPITAL			
4210	Capital Outlay on Medical and Public Health and		
4211	Capital Outlay on Family Welfare	6,78,18,12	1,03,68,43
			(-)5,74,49,69
Amount surrendered during the year (March 2016)			5,10,33,21

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
LOANS			
6210 Loans for Medical and Public Health	27,50,90	...	(-)27,50,90
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,61,40.34 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹13,96,21.40 lakh, only ₹11,88,42.48 lakh was surrendered in March 2016.

(iii) Saving in original plus supplementary provision occurred mainly as 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. 36,11.76			
S . 32,71.63			
R. (-)7,42.87	61,40.52	61,40.51	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,43.20 lakh and an increase of ₹0.33 lakh. Decrease of ₹5,14.99 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,28.21 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(02) Regional Offices			
O. 5,53.41			
R. (-)2,15.25	3,38.16	3,38.15	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,28.64 lakh and an increase of ₹13.39 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies. Specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3.SH(09) Aarogyasri Health Care Trust			
O. 2,43,52.47			
S. 83,47.50			
R. (-)77,00.00	2,49,99.97	2,49,99.97	...

4.SH(74) Buildings (TVVP)			
O. 3,84.00			
R. (-)2,79.99	1,04.01	1,04.01	...

Specific reasons for reduction in provision under items (3) and (4) have not been intimated (November 2016).

Similar saving occurred under item (4) during the year 2014-15.

MH 109 School Health Scheme

5.SH(04) Medical Inspection of Schools			
O. 1,91.54			
R. (-)61.59	1,29.95	1,29.95	...

Reduction in provision was the net effect of decrease of ₹74.91 lakh and an increase of ₹13.32 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 110 Hospitals and Dispensaries

6.SH(05) District Headquarters Hospitals			
O. 5,72.98			
S. 13,53.92			
R. (-)11,30.36	7,96.54	7,96.52	(-)0.02

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7.SH(07) M.N.J Institute of Oncology and Regional Cancer Centre, Hyderabad			
O. 29,04.67			
R. (-)3,02.50	26,02.17	26,02.17	...
8.SH(28) Nizam's Institute of Medical Sciences, Hyderabad			
O. 85,13.43			
R. (-)25,40.88	59,72.55	59,72.55	...
9.SH(36) Assistance to TVVP for Upgradation of Assembly Constituency Headquarters Hospitals			
O. 1,00,00.00			
R. (-)50,00.00	50,00.00	50,00.00	...
10.SH(38) Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals			
O. 30,00.00			
R. (-)15,00.00	15,00.00	15,00.00	...
11.SH(46) Advanced Radiology Services			
O. 4,08.33			
S. 1,95.84			
R. (-)2,88.74	3,15.43	3,15.43	...
12.SH(47) Assistance to NIMS for treatment of BPL families not covered under Aarogyasri			
O. 50,00.00			
R. (-)25,00.00	25,00.00	25,00.00	...

Specific reasons for reduction in provision under items (6) to (12) have not been intimated (November 2016).

Similar saving occurred under items (6) and (9) to (12) during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
13.SH(09) Aarogyasri Health Care Trust			
S. 15,00.00	15,00.00	...	(-)15,00.00

MH 796 Tribal Area Sub-Plan

14.SH(09) Aarogyasri Health Care Trust			
S. 8,00.00	8,00.00	...	(-)8,00.00

Specific reasons for non-utilization of entire supplementary provision under items (13) and (14) have not been intimated (November 2016).

Similar saving occurred under items (13) and (14) during the year 2014-15.

**02 Urban Health Services-
Other Systems of Medicine**

MH 001 Direction and Administration

15.SH(02) Regional Offices			
O. 2,27.39			
R. (-)1,22.13	1,05.26	1,05.27	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,24.66 lakh and an increase of ₹2.53 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

16.SH(08) National AIDS & STD Control Programme			
O. 48,25.89			
R. (-)20,41.12	27,84.77	27,84.77	...

Specific reasons for reduction in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Homeopathy			
17.SH(04) Homeopathic Hospitals and Dispensaries			
O. 18,79.57			
S. 9.92			
R. (-)5,63.93	13,25.56	13,25.26	(-)0.30
<p>Reduction in provision was the net effect of decrease of ₹6,61.41 lakh and an increase of ₹97.48 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹9.92 lakh obtained in March 2016 proved unnecessary.</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 789 Special Component Plan for Scheduled Castes			
18.SH(07) National Mission on Ayush including Mission on Medicinal Plants			
O. 2,11.72			
S. 70.96			
R. (-)2,82.68	...	...	...
19.SH(08) National AIDS & STD Control Programme			
O. 9,90.58			
R. (-)9,90.58	...	...	...
MH 796 Tribal Area Sub-Plan			
20.SH(07) National Mission on Ayush including Mission on Medicinal Plants			
O. 1,27.77			
R. (-)75.58	52.19	52.19	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21.SH(08) National AIDS & STD Control Programme			
O. 5,99.23			
R. (-)5,99.23

Specific reasons for surrender of entire provision under items (18), (19) and (21) and reduction in provision under item (20) have not been intimated (November 2016).

Similar saving occurred under items (19) and (21) during the year 2014-15.

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

22.SH(04) Primary Health Centres			
O. 4,69,25.44			
S. 65.62			
R. 65,80.38	5,35,71.44	3,39,48.97	(-)1,96,22.47

Augmentation of provision was the net effect of increase of ₹ 1,19,03.38 lakh and decrease of ₹ 53,23.00 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

23.SH(06) Community Health Nutrition Clusters(CHNCs)			
O. 89,83.72			
R. (-)12,51.99	77,31.73	77,31.73	...

Reduction in provision was the net effect of decrease of ₹ 29,35.55 lakh and an increase of ₹ 16,83.56 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 110 Hospitals and Dispensaries

24.SH(04) Hospitals on Dam sites			
O. 2,33.68			
R. (-)76.07	1,57.61	1,57.63	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 79.88 lakh and an increase of ₹ 3.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Rural Health Services- Other Systems of Medicine			
MH 101 Ayurveda			
25.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 24,18.32			
S. 10.25			
R. (-)8,64.52	15,64.05	15,64.03	(-)0.02

Reduction in provision was the net effect of decrease of ₹9,53.69 lakh and an increase of ₹89.17 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹10.25 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

MH 102 Homeopathy

26.SH(04) Homeopathic Hospitals and Dispensaries

O. 15,09.48			
S. 3.60			
R. (-)8,48.89	6,64.19	6,64.19	...

Reduction in provision was the net effect of decrease of ₹8,49.19 lakh and an increase of ₹0.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹3.60 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

MH 103 Unani

27SH(04) Unani Hospitals and Dispensaries

O. 13,52.86			
S. 21.79			
R. (-)10,43.60	3,31.05	3,31.05	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹21.79 lakh obtained in March 2016 proved unnecessary.

Specific reasons for reduction in provision have not been intimated (November 2016).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Medical Education, Training and Research			
MH 102 Homeopathy			
28.SH(04) Homeopathic colleges			
O. 10,64.35			
S. 15.68			
R. (-)2,46.34	8,33.69	8,32.03	(-)1.66
Reduction in provision was the net effect of decrease of ₹1,18.77 lakh and an increase of ₹ 3,65.11 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹15.68 lakh obtained in March 2016 proved unnecessary.			
Similar saving occurred during the year 2014-15.			
MH 105 Allopathy			
29.SH(18) Medical Colleges			
O. 2,46,28.45			
S. 22.33			
R. (-)64,11.31	1,82,39.47	1,82,27.99	(-)11.48
Reduction in provision was the net effect of decrease of ₹67,36.37 lakh and an increase of ₹3,25.06 lakh. Out of the total reduction in provision, decrease of ₹64,75.66 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,60.71 lakh and increase in provision as well as reasons for final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
30.SH(19) Nursing Colleges			
O. 6,83.08			
R. (-)88.37	5,94.71	5,92.35	(-)2.36
Reduction in provision was the net effect of decrease of ₹1,79.69 lakh and an increase of ₹91.32 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
31.SH(24) Training of Para-Medical Personnel			
O. 5,01.44			
R. (-)2,11.59	2,89.85	2,89.85	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹2,30.14 lakh and an increase of ₹18.55 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

32.SH(26) Security Arrangements of Government Hospitals

O.	35.20		
S.	2,00.00		
R.	(-)56.20	1,79.00	1,79.00
			...

33.SH(27) Senior Residents on Contract Basis

O.	1,60.00		
R.	(-)1,50.48	9.52	9.52
			...

Specific reasons for reduction in provision under items (32) and (33) have not been intimated (November 2016).

Similar saving occurred under item (33) during the year 2014-15.

34.SH(31) RIMS Medical Colleges

O.	11,76.43		
R.	(-)1,85.11	9,91.32	9,91.32
			...

Reduction in provision was the net effect of decrease of ₹2,68.45 lakh and an increase of ₹83.34 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

06 Public Health**MH 001 Direction and Administration****35.SH(03) District Offices**

O.	1,11,83.70		
S.	5.00		
R.	(-)43,65.13	68,23.57	68,23.57
			...

Reduction in provision was the net effect of decrease of ₹43,96.48 lakh and an increase of ₹31.35 lakh. Out of the total reduction in provision, decrease of ₹42,14.04 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,82.44 lakh and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹5.00 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101 Prevention and Control of Diseases			
36.SH(04) Health Services			
O. 2,41,06.89			
S. 4,57.77			
R. (-)1,44,10.65	1,01,54.01	1,01,43.98	(-)10.03

Reduction in provision was the net effect of decrease of ₹1,44,10.97 lakh and an increase of ₹0.32 lakh. Out of the total reduction in provision, decrease of ₹1,41,75.98 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,34.99 lakh and increase in provision as well as reasons for final saving have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,57.77 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

37.SH(41) Epidemic Control Schemes			
O. 1,43.68			
R. (-)78.60	65.08	65.08	...

Specific reasons for reduction in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 106 Manufacture of Sera/Vaccine

38.SH(03) District Offices-Institute of Preventive Medicine			
O. 5,07.18			
S. 5.81			
R. (-)57.36	4,55.63	4,55.63	...

Reduction in provision was the net effect of decrease of ₹1,75.10 lakh and an increase of ₹1,17.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 113 Public Health Publicity			
39.SH(04) Publicity			
O. 2,83.61			
R. (-)1,16.73	1,66.88	1,66.87	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,26.57 lakh and an increase of ₹9.84 lakh. Decrease in provision was stated to be due to non-filling up of vacancies. Specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

40.SH(05) Transformation of PHCs into 24 x 7 PHCs			
O. 10,00.00			
R. (-)10,00.00	...	...	...
41.SH(06) Upgradation of PHCs			
O. 6,00.00			
R. (-)6,00.00	...	...	...

Specific reasons for surrender of entire provision under items (40) and (41) have not been intimated (November 2016).

Similar saving occurred under items (40) and (41) during the year 2014-15.

80 General

MH 800 Other Expenditure

42.SH(04) Health Transport			
O. 7,82.27			
R. (-)3,13.19	4,69.08	4,69.08	...

Reduction in provision was the net effect of decrease of ₹3,32.39 lakh and an increase of ₹19.20 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies. Specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare			
MH 001 Direction and Administration			
43.SH(01) Headquarters Office			
O. 1,76.00			
R. (-)1,53.75	22.25	22.25	...
MH 101 Rural Family Welfare Services			
44.SH (14) Sukhibhava			
O. 3,03.95			
R. (-)1,51.99	1,51.96	1,51.96	...
MH 103 Maternity and Child Health			
45.SH(11) R.C.H Programme-II-Rural Emergency Health Transport Scheme (108 Services)			
O. 15,67.58			
R. (-)6,37.73	9,29.85	9,29.85	...
46.SH(13) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 21,38.53			
S. 18,01.07			
R. (-)10,69.27	28,70.33	28,70.33	...
MH 104 Transport			
47.SH(04) Transport			
O. 87.53			
R. (-)55.72	31.81	31.81	...
48.SH(05) Purchase of New Vehicles and Equipment for 104/108 Services			
O. 60,00.00			
R. (-)60,00.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 105 Compensation			
49.SH(04) Ex-gratia Assistance in Cases of Fatality/Complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 3,12.60			
S. 48.26			
R. (-)1,56.30	2,04.56	2,04.56	...

Specific reasons for reduction in provision under items (43) to (47) and (49) and surrender of entire provision under item (48) have not been intimated (November 2016).

In view of the actual expenditure, supplementary provision of ₹18,01.07 lakh obtained in March 2016 under item (46) proved excessive.

Similar saving occurred under items (43), (44), (46), (48) and (49) during the year 2014-15.

As the expenditure fell short of even the original provision, the supplementary provision of ₹48.26 lakh obtained in March 2016 under item (49) proved unnecessary.

MH 200 Other Services and Supplies

50.SH(06) National Health Mission(NHM)			
O. 7,32,64.50			
R. (-)3,98,70.87	3,33,93.63	3,33,94.15	(+)0.52

Reduction in provision was the net effect of decrease of ₹5,04,11.89 lakh and an increase of ₹1,05,41.02 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 789 Special Component Plan for Scheduled Castes

51.SH(05) National Health Mission (NHM)			
O. 1,87,13.21			
R. (-)1,34,08.19	53,05.02	53,05.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,48,30.91 lakh and an increase of ₹14,22.72 lakh. Out of the total reduction in provision, decrease of ₹13,41.11 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,34,89.80 lakh as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
52.SH(05) National Health Mission(NHM)			
O. 1,49,73.11			
R. (-)1,27,93.06	21,80.05	21,80.51	(+)0.46
<p>Reduction in provision was the net effect of decrease of ₹1,34,58.77 lakh and increase of ₹6,65.71 lakh. Out of the total reduction in provision, decrease of ₹6,15.04 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,28,43.73 lakh as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 282 Health			
53.SH(07) Hospitals and Dispensaries (under the control Director of Health and Family Welfare)			
O. 4,23.54			
R. (-)2,60.61	1,62.93	1,62.91	(-)0.02
<p>Decrease in provision was stated to be due to non-filling up of vacancies.</p> <p>Similar saving occurred during the year 2014-15.</p>			
2251 Secretariat-Social Services			
MH 090 Secretariat			
54.SH(06) Health, Medical and Family Welfare Department			
O. 4,59.80			
S. 14.50			
R. (-)1,08.27	3,66.03	3,66.03	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,50.88 lakh and an increase of ₹42.61 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 111 Vital Statistics

55.SH(05) Compilation of Vital Statistics

O.	4,32.24			
R.	(-)1,70.37	2,61.87	2,61.86	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,81.54 lakh and an increase of ₹11.17 lakh. Decrease in provision was stated to be due to non-filling up of vacancies. Specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

MH 110 Hospitals and Dispensaries

1.SH(04) City Hospitals

O.	13,14.77			
S.	2,56.46			
R.	11,45.58	27,16.81	27,16.80	(-)0.01

Augmentation of provision was the net effect of increase of ₹12,71.59 lakh and decrease of ₹1,26.01 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(40) RIMS General Hospitals			
O. 8,95.48			
S. 1,30.19			
R. 17,68.09	27,93.76	27,93.74	(-)0.02

Augmentation of provision was the net effect of increase of ₹17,87.71 lakh and decrease of ₹19.62 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

02 Urban Health Services-Other Systems of Medicine

MH 001 Direction and Administration

3.SH(01) Headquarters Office			
O. 3,89.83			
S. 3.00			
R. 6,60.11	10,52.94	10,52.94	...

Augmentation of provision was the net effect of increase of ₹6,87.37 lakh and decrease of ₹27.26 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 101 Ayurveda

4.SH(05) Drug Manufacture			
O. 1,78.92			
R. 74.81	2,53.73	2,53.73	...

Augmentation of provision was the net effect of increase of ₹1,17.78 lakh and decrease of ₹42.97 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Unani			
5.SH(05) Drug Manufacture			
O. 2,07.56			
S. 2.66			
R. 1,02.45	3,12.67	3,12.67	...

Augmentation of provision was the net effect of increase of ₹1,40.51 lakh and decrease of ₹38.06 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

**05 Medical Education,
Training and Research**

MH 101 Ayurveda			
6.SH(04) Ayurvedic Colleges			
O. 12,03.48			
S 21.17			
R. 3,18.57	15,43.22	15,77.70	(+)34.48

Augmentation of provision was the net effect of increase of ₹5,91.46 lakh and decrease of ₹2,72.89 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 103 Unani			
7.SH(04) Unani Colleges			
O. 4,54.98			
S 10.94			
R. 1,66.69	6,32.61	6,32.60	(-)0.01

Augmentation of provision was the net effect of increase of ₹2,71.17 lakh and decrease of ₹1,04.48 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
06 Public Health			
MH 001 Direction and Administration			
8.SH(01) Headquarters Office			
O. 26,84.46			
S 3,57.13			
R 4,34.34	34,75.93	34,75.95	(+)0.02

Augmentation of provision was the net effect of increase of ₹12,03.71 lakh and decrease of ₹7,69.37 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

09.SH(06) Indian Red Cross Society, TS State Headquarters			
O. 2,81.60			
S. 5.00	2,86.60	3,86.60	(+)1,00.00

Specific reasons for incurring expenditure over and above the budget provision have not been intimated (November 2016).

MH 101 Prevention and Control of diseases

10.SH(05) National Leprosy Eradication Programme			
O. 2,80.97			
R. 88.97	3,69.94	3,69.94	...

Augmentation of provision was the net effect of increase of ₹ 1,67.11 lakh and decrease of ₹78.14 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

11.SH(37) National Programme for Control of Blindness			
O. 1,85.48			
R. 2,96.84	4,82.32	4,82.32	...

Augmentation of provision was the net effect of increase of ₹ 3,10.13 lakh and decrease of ₹13.29 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare			
MH 101 Rural Family Welfare Services			
12.SH(04) Family Welfare Centres			
O 28,67.89			
R. 47,33.77	76,01.66	76,01.66	...

Augmentation of provision was the net effect of increase of ₹48,50.76 lakh and decrease of ₹1,16.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 103 Maternity and Child Health

13.SH(04) Maternity and Child Health Centres			
O 4,39.63			
R. 2,24.73	6,64.36	6,64.35	(-)0.01

Augmentation of provision was the net effect of increase of ₹3,15.19 lakh and decrease of ₹90.46 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 104 Transport

14.SH(97) Add Charges transferred from SMH(06) towards repairs of Motor Vehicles under Family Welfare	...	1,35.03	(+)1,35.03
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Reasons for incurring expenditure without any budget provision have not been intimated (November 2016).

**MH 108 Selected Area Programmes
(Including India Population Project)**

15.SH(05) Area Project / Indian Population Project - VI			
O. 62.91			
R. 3,76.85	4,39.76	4,39.77	(+)0.01

Augmentation of provision was the net effect of increase of ₹3,85.32 lakh and decrease of ₹8.47 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 200 Other Services and Supplies			
16.SH(05) Post Partum Schemes: District Hospitals/Teaching Hospitals			
O. 2,69.64			
R. 3,08.83	5,78.47	5,78.47	...

Augmentation of provision was the net effect of increase of ₹3,27.31 lakh and decrease of ₹18.48 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

17.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 3,81.81			
R. 5,71.54	9,53.35	9,53.35	...

Augmentation of provision was the net effect of increase of ₹5,74.31 lakh and decrease of ₹2.77 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

CAPITAL

(i) Out of the saving of ₹5,74,49.69 lakh, only ₹5,10,33.21 lakh was surrendered in March 2016.

(ii) Saving occurred mainly as under:

**4210 Capital Outlay on
Medical and Public
Health**

01 Urban Health Services

MH 110 Hospitals and Dispensaries

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(04) Development of NIMS University, Rangapur	1,00.00	...	(-)1,00.00
2.SH(05) Modernization of NIMS	20,00.00	...	(-)20,00.00
3.SH(06) NIMS Trauma Care Centre	34,97.55	...	(-)34,97.55
4.SH(07) Strengthening of Osmania General Hospital			
O. 1,00,00.00			
R. (-)94,60.00	5,40.00	...	(-)5,40.00
Reasons for non-utilization of entire provision under items (1) to (3) and reduction in provision under item (4) have not been intimated (November 2016).			
Similar saving occurred under items (1) and (4) during the year 2014-15.			
5.SH(08) Strengthening of Gandhi General Hospital			
O. 1,00,00.00			
R. (-)90,99.18	9,00.82	9,00.82	...
6.SH(09) Strengthening of ENT Hospital, Koti			
O. 10,00.00			
R. (-)8,34.76	1,65.24	1,65.24	...
7.SH(10) Strengthening of Niloufer Hospital			
O. 30,00.00			
R. (-)29,44.95	55.05	55.05	...
8.SH(11) Strengthening of Chest Hospital, Erragadda			
O. 10,00.00			
R. (-)10,00.00	...	...	...
9.SH(12) Strengthening of Sarojini Devi Eye Hospital			
O. 10,00.00			
R. (-)9,52.68	47.32	47.32	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH(13) Strengthening of Fever Hospital			
O. 5,00.00			
R. (-)3,50.49	1,49.51	1,49.51	...
11.SH(14) Strengthening of Government Maternity Hospital, Petlaburj			
O. 25,00.00			
R. (-)24,73.78	26.22	26.22	...
12.SH(15) Strengthening of Government Maternity Hospital, Sultanbazar			
O. 25,00.00			
R. (-)23,02.32	1,97.68	1,97.68	...
13.SH(16) Upgradation of District Hospitals to NIMS level at Adilabad			
O. 10,00.00			
R. (-)9,31.22	68.78	68.78	...
14.SH(17) Upgradation of District Hospitals to NIMS level at Khammam			
O. 10,00.00			
R. (-)9,03.43	96.57	96.57	...
15.SH(18) Strengthening of Mental Hospital			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<p>Specific reasons for reduction in provision under items (5) to (7), (9) to (14) and surrender of entire provision under items (8) and (15) have not been intimated (Novemeber 2016).</p> <p>Similar saving occurred under items (5) to (15) during the year 2014-15.</p>			
16.SH(19) Kaloji Health University of Sciences, Warangal			
O. 5,00.00			
R. (-)4,00.00	1,00.00	1,00.00	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹ 5,00.00 lakh and an increase of ₹1,00.00 lakh. Increase in provision was stated to be due to purchase of furniture equipment and vehicles. Specific reasons for decrease in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
17.SH(20) Construction of Buildings of Institute of Mental Health (IMH) and Protection of Wall and Fencing of Erragadda Hospital			
O. 10,00.00			
R. (-)9,53.55	46.45	46.45	...
18.SH(21) Upgradation of Institutions			
O. 70,64.00			
R. (-)45,07.10	25,56.90	25,56.90	
19.SH(70) Buildings for MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad	4,16.67	1,37.74	(-)2,78.93

Specific reasons for reduction in provision under items (17) and (18) and reasons for final saving under item (19) have not been intimated (November 2016).

Similar saving occurred under items (17) and (19) during the year 2014-15.

**03 Medical Education,
Training and Research**

MH 105 Allopathy

20.SH(06) Construction of Buildings for New College of Nursing at Adilabad			
O. 69.47			
R. (-)69.47	...	...	...
21.SH(07) Construction of Nursing College, Hyderabad			
O. 8,33.33			
R. (-)5,62.00	2,71.33	2,71.33	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22.SH(10) Construction of Nursing College & Hostel at Gandhi Hospital premises, Secunderabad			
O. 2,00.00			
R. (-)2,00.00	...	...	...
23.SH(14) Construction of Buildings for Medical College and Hospital at Nizamabad			
O. 92,00.00			
R. (-)92,00.00	...	...	...
24.SH(19) Construction of Hostels to Senior Residential Doctors			
O. 5,00.00			
R. (-)3,13.12	1,86.88	1,86.88	...
25.SH(21) Construction of Medical Buildings			
O. 60,00.00			
R. (-)13,47.61	46,52.39	46,52.39	...
26.SH(26) Construction of Buildings for New Colleges of Nursing at Warangal			
O. 68.77			
R. (-)68.77	...	...	...
MH 200 Other Systems			
27.SH(05) Strengthening of AYUSH Colleges			
O. 2,08.33			
R. (-)2,08.33	...	...	...
04 Public Health			
MH 107 Public Health Laboratories			
28.SH(74) Buildings			
O. 16,00.00			
R. (-)8,90.45	7,09.55	7,09.55	...

Specific reasons for surrender of entire provision under items (20), (22), (23), (26) and (27) and reduction in provision under items (21), (24), (25) and (28) have not been intimated (November 2016).

Similar saving occurred under items (20) to (27) during the year 2014-15.

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
LOANS			
(i) Out of the total saving of ₹27,50.90 lakh, no amount was surrendered during the year.			
(ii) Saving occurred mainly as under:			
6210	Loans for Medical and Public Health		
01	Urban Health Services		
MH 190	Loans to Public Sector and Other Undertakings		
SH(04)	Loans to TS Health Medical Services and Infrastructure Development Corporation for Repayment of Loans to HUDCO	27,50.90	... (-)27,50.90

Specific reasons for non-utilization of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT**

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2251	Secretariat-Social Services		
3054	Roads and Bridges		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
<i>Voted</i>			
Original:	23,02,50,88		
Supplementary:	9,34,80,92	32,37,31,80	19,50,64,02
			(-)12,86,67,78
Amount surrendered during the year (March 2016)			12,16,10,95
<i>Charged</i>			
Supplementary:	11,85,91	11,85,91	11,85,89
			(-)2
Amount surrendered during the year			Nil
CAPITAL			
4217	Capital Outlay on Urban Development		
<i>Voted</i>			
Supplementary:	8,03,25	8,03,25	8,03,25
			...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
LOANS			
6215	Loans for Water Supply and Sanitation		
	and		
6217	Loans for Urban Development		
Voted			
Original:	17,21,33,33		
Supplementary:	15,64,69,97	32,86,03,30	28,42,96,21
			(-)4,43,07,09
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 ₹ 9,34,80.92 lakh obtained in March 2016 was proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 12,86,67.78 lakh, only ₹ 12,16,10.95 lakh was surrendered in month of March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215	Water Supply and Sanitation		
01	Water Supply		
MH 001	Direction and Administration		

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(03) District Offices			
O. 28,88.12			
R. (-)7,43.32	21,44.80	21,44.82	(+)0.02

Reduction in provision was the net effect of decrease of ₹9,98.35 lakh and an increase of ₹2,55.03 lakh. Reasons for increase of ₹24.26 lakh were stated to be due to non-receipt of BROs for the 3rd and 4th quarters.

Specific reasons for decrease and remaining increase of ₹ 2,30.77 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**MH 101 Urban Water Supply
Programmes**

2.SH(04) Assistance to Municipalities and Corporations			
O. 3,50.00			
S. 1,42.63			
R. (-)3,71.13	1,21.50	1,21.50	...
3.SH(10) Urban Water Supply Scheme			
O. 26,45.80			
R. (-)24,45.51	2,00.29	2,00.29	...

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,42.63 lakh obtained in March 2016 under item (2) proved unnecessary.

Similar saving occurred in respect of items (2) and (3) during the year 2014-15.

4.SH(12) Godavari Pushkaralu, 2015			
S. 1,16.00			
R. (-)1,16.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

**MH 190 Assistance to Public
Sector and Other
Undertakings**

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(06) Extension and Improvements of Water Supply and Sewerage Works			
O. 5,91.67			
S. 8,54.98			
R. (-)8,71.25	5,75.40	5,75.40	...
6.SH(07) Assistance to H M W S & S B for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
O. 2,15,00.00			
S. 61,33.64			
R. (-)1,38,16.82	1,38,16.82	1,38,16.82	...
7.SH(09) Assistance to H M W S & S B for Improvement of Water Supply in Slum Areas			
O. 31,16.67			
S. 28,66.20			
R. (-)37,70.61	22,12.26	22,12.26	...
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
8.SH(07) Pollution and Conservation of Musi River			
O. 5,00.00			
S. 6,00.00			
R. (-)6,75.00	4,25.00	4,25.00	...
MH 107 Sewerage Services			
9.SH(05) Remodelling of existing sewerage system and sewerage treatment works			
O. 25,83.33			
S. 66.00			
R. (-)19,70.50	6,78.83	6,78.83	...

Specific reasons for decrease in provision in respect of items (2) to (9) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision under items (5) to (8) proved unnecessary.

Similar saving occurred in respect of items (5) to (8) during the year 2014-15.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(10) Assistance to Hyderabad Metro Water Supply & Sewerage Board for Restoration of Glory of Hussainsagar Lake			
O. 10,00.00			
R. (-)2,50.00	7,50.00	7,50.00	...

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

**MH 191 Assistance to Municipal
Corporations**

11.SH(04) Assistance to HMWS & SB under 2nd Finance Commission Towards Sewerage Work			
O. 8,80.00			
S. 3,50.00			
R. (-)6,15.00	6,15.00	6,15.00	...

Specific reasons for decrease in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,50.00 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

2217 Urban Development

80 General

**MH 001 Direction and
Administration**

12.SH(03) District Offices			
O. 12,75.70			
R. (-)4,44.61	8,31.09	8,31.09	...

Reduction in provision was the net effect of decrease of ₹ 4,89.74 lakh and an increase of ₹45.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.SH(06) Elections to Municipalities			
O. 1,00.00			
S. 7,53.25			
R. (-)8,03.25	50.00	50.00	...

Reduction in provision was stated to be due to non-receipt of BROs for the 3rd and 4th quarters. As the expenditure fell short of even the original provision, the supplementary provision of ₹ 7,53.25 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

14.SH(08) Establishment cost of Municipalities/Corporations			
O. 2,90,72.78			
R. (-)63,92.74	2,26,80.04	2,26,80.04	...

Reduction in provision was the net effect of decrease of ₹ 89,40.20 lakh and an increase of ₹ 25,47.46 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**MH 191 Assistance to Municipal
Corporations**

15.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 1.00			
S. 60,13.31			
R. (-)16,61.40	43,52.91	43,52.91	...

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

In view of actual expenditure, the supplementary provision of ₹ 60,13.31 lakh obtained in March 2016 proved excessive.

Similar saving occurred during the year 2014-15.

16.SH(09) Rajiv Awas Yojana (MoHUPA)	20,00.00	...	(-)20,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
17.SH(12) Smart Cities			
O. 1,32,28.05			
R. (-)1,32,28.05	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
18.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 13,33.33			
R. (-)11,66.67	1,66.66	1,66.66	...
Out of the total reduction in provision, decrease of ₹1,66.67 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹10,00.00 lakh have not been intimated (November 2016).			
19.SH(16) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)			
S. 59,94.00			
R. (-)57,19.00	2,75.00	2,75.00	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
20.SH(48) Assistance to Municipalities under State Finance Commission			
O. 3,00,88.00			
S. 2,82.00			
R. (-)1,50,44.00	1,53,26.00	1,53,26.00	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
21.SH(53) Multi Model Suburban Rail Transport System			
O. 20,83.33			
R. (-)10,41.66	10,41.67	10,41.66	(-)0.01
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
22.SH(56) Thirteenth Finance Commission Grants			
O. 3,25,23.00			
S. 2,29,81.33			
R. (-)2,71,67.28	2,83,37.05	2,83,37.05	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
23.SH(60) Assistance to Municipalities / Corporations for Completion of Water Supply Schemes			
O. 60.00			
R. (-)60.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
24.SH(69) Assistance to Municipalities /Corporations for Water Supply, Tap Connections, Street lights and C.C Charges			
O. 1,99.49			
R. (-)99.75	99.74	99.74	...
25.SH(80) Maintenance of Municipal Internal Roads & Drains			
O. 54,25.00			
R. (-)27,12.50	27,12.50	27,12.50	...
Specific reasons for decrease in provision in respect of items (24) and (25) have not been intimated (November 2016).			
Similar saving occurred in respect of items (24) and (25) during the year 2014-15.			
26.SH(82) Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)			
O. 52,50.00			
S. 39,37.00	91,87.00	65,62.00	(-)26,25.00
Reasons for huge final saving have not been intimated (November 2016).			
In view of actual expenditure, the supplementary provision of ₹ 39,37.00 lakh obtained in March 2016 proved excessive.			
Similar saving occurred during the year 2014-15.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
27.SH(84) E Seva Centres / Computerization			
O. 2,10.00			
R. (-)1,05.00	1,05.00	1,05.00	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
28.SH(85) Assistance to Municipalities towards comprehensive storm water drainage system			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
29.SH(87) Plantation Programme under Haritha Telangana in GHMC Area			
O. 25,00.00			
S. 50,00.00			
R. (-)18,75.00	56,25.00	56,25.00	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
In view of actual expenditure the, supplementary provision of ₹ 50,00.00 lakh obtained in March 2016 proved excessive.			
Similar saving occurred during the year 2014-15.			
30.SH(89) Assistance to GHMC for improvement of roads			
O. 2,50,00.00			
R. (-)2,50,00.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
31.SH(12) Smart Cities			
O. 31,26.60			
R. (-)31,26.60	...	...	...
Surrender of entire provision in respect of items (30) and (31) was stated to be due non-starting of works for want of administrative orders.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
32.SH(88) Slum Free Programme in GHMC Area			
S. 25,46.72	25,46.72	...	(-)25,46.72
Reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 796 Tribal Area Sub-Plan			
33.SH(12) Smart Cities			
O. 18,91.35			
R. (-)18,91.35	...	...	...
Surrender of entire provision in the month of March 2016 was stated to be due non-starting of works for want of administrative orders.			
MH 800 Other Expenditure			
34.SH(05) Payment of Property Tax to GHMC for the Government Buildings in Twin Cities			
O. 22,00.00			
R. (-)11,00.00	11,00.00	11,00.00	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
35.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 5,04.00			
S. 56.00			
R. (-)2,52.00	3,08.00	3,08.00	...
Reduction in provision was stated to be for non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			
36.SH(14) Assistance to Pedestrianisation Project (GHMC)			
	1,00.00	50.00	(-)50.00
Reasons for final saving have not been intimated (November 2016).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
02 Employment Services			
MH 789 Special Component Plan for Scheduled Castes			
37.SH(05) National Urban Livelihood Mission			
O. 10,65.45			
R. (-)5,33.31	5,32.14	5,32.14	...
MH 796 Tribal Area Sub-Plan			
38.SH(05) National Urban Livelihood Mission			
O. 6,44.52			
R. (-)3,81.27	2,63.25	2,63.25	...
Specific reasons for decrease in provision in respect of items (37) and (38) have not been intimated (November 2016).			
Similar saving occurred in respect of items (37) and (38) during the year 2014-15.			
2251 Secretariat-Social Services			
MH 090 Secretariat			
39.SH(07) Municipal Administration and Urban Development Department			
O. 6,84.98			
S. 9,15.24			
R. (-)12,08.44	3,91.78	3,91.79	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 12,37.14 lakh and an increase of ₹ 28.70 lakh. Out of the total reduction in provision, decrease of ₹ 8,98.89 lakh was stated to be mainly due to non-hiring of private vehicles. Specific reasons for remaining decrease of ₹ 3,38.25 lakh as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 191 Assistance to Municipal Corporations			
40.SH(07) Assistance to Municipalities for maintenance of Roads			
O. 52,80.00			
R. (-)26,40.00	26,40.00	26,40.00	...
41.SH(11) Assistance to Municipal Corporations for maintenance of Roads			
O. 17,60.00			
R. (-)8,80.00	8,80.00	8,80.00	...
Reduction in provision in respect of items (40) and (41) was stated to be due to non-receipt of BROs for the 3rd and 4th quarters.			
Similar saving occurred in respect of items (40) and (41) during the year 2014-15.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
42.SH(06) Profession Tax compensation to Greater Hyderabad Municipal Corporation			
O. 55,00.00			
R. (-)27,50.00	27,50.00	27,50.00	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 200 Other Miscellaneous Compensations and Assignments			
43.SH(06) Property Tax Compensation to Greater Hyderabad Municipal Corporation in Lieu of Certain Concessions given to Tax payers			
O. 3,30.00			
R. (-)1,65.00	1,65.00	1,65.00	...

Specific reasons for reduction in provision in respect of items (42) and (43) have not been intimated (November 2016).

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

2215 Water Supply and Sanitation			
01 Water Supply			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,87.68			
R. 2,39.45	5,27.13	5,27.11	(-)0.02

Augmentation of provision was the net effect of increase of ₹ 2,85.25 lakh and decrease of ₹ 45.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

2217 Urban Development			
05 Other Urban Development Schemes			
MH 001 Direction and Administration			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(03) District Offices			
O. 1,81.29			
S. 34.75			
R. 58.87	2,74.91	2,74.88	(-)0.03

Augmentation of provision was the net effect of increase of ₹ 1,07.37 lakh and decrease of ₹ 48.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

3.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 96.16			
R. 34.48	1,30.64	2,39.32	(+)1,08.68

Augmentation of provision was the net effect of increase of ₹ 41.74 lakh and decrease of ₹ 7.26 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Reasons for final excess have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

80 General

**MH 001 Direction and
Administration**

4.SH(01) Headquarters Office (Municipal Administration)			
O. 2,81.31			
S. 2.34			
R. 71.23	3,54.88	3,54.89	(+)0.01

Augmentation of provision was the net effect of increase of ₹ 1,46.04 lakh and decrease of ₹ 74.81 lakh. Out of the total increase, increase of ₹ 75.51 lakh was stated to be due to filling up of vacant posts.

Specific reasons for the remaining increase of ₹ 70.53 lakh and decrease in provision have not been intimated (November 2016).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(07) Greater Hyderabad Municipal Corporation			
O.	1,48.97		
R.	2,26.21	3,75.18	3,75.18
	3,75.18		...

Augmentation of provision was the net effect of increase of ₹2,37.38 lakh and decrease of ₹11.17 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 191 Assistance to Municipal Corporations

6.SH(10) Swachh Bharat			
S.	29,15.00		
R.	28,95.00	58,10.00	58,10.00
			...

Specific reasons for increase in provision have not been intimated (November 2016).

7.SH(20) Vemulavada Temple Area Development Authority			
R.	50,00.00	50,00.00	50,00.00
			...

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

Specific reasons for reappropriation have not been intimated (November 2016).

8.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O.	10,00.00		
R.	3,20.60	13,20.60	13,20.67
			(+)0.07

MH 192 Assistance to Municipalities

9.SH(06) Fourteenth Finance Commission Grants			
S.	1,92,28.02		
R.	1,01,63.68	2,93,91.70	2,93,91.70
			...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 193 Assistance to Nagar Panchayats			
10.SH(05) Thirteenth Finance Commission Grants			
S. 45,60.54			
R. 26,82.07	72,42.61	72,42.61	...

Specific reasons for increase in provision in respect of items (8) to (10) have not been intimated (November 2016).

MH 800 Other Expenditure

11.SH(04) Urban Community Development (GHMC)			
O. 35.03			
R. 82.01	1,17.04	1,18.72	(+)1.68

Augmentation of provision was the net effect of increase of ₹ 82.21 lakh and decrease of ₹ 0.20 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

(v) An instance of Defective Reappropriation has been noticed as under :

2217 Urban Development

05 Other Urban Development Schemes

**MH 001 Direction and
Administration**

1.SH(01) Headquarters Office (DT&CP)			
O. 2,81.89			
S. 31.00			
R. (-)53.81	2,59.08	3,13.56	(+)54.48

Reduction in provision was the net effect of decrease of ₹ 1,04.25 lakh and an increase of ₹ 50.44 lakh. Out of the total reduction in provision, decrease of ₹ 23.30 lakh was stated to be due to late receipt of orders for further continuation of contract employees and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 80.95 lakh as well as increase in provision have not been intimated (November 2016).

In view of the final excess of ₹ 54.48 lakh for which reasons have not been intimated, decrease in provision was not justified.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (Concl'd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
LOANS				
(i) Out of the saving of ₹ 4,43,07.09 lakh, no amount was surrendered during the year.				
(ii) Saving occurred as under:				
6217	Loans for Urban Development			
01	State Capital Development			
MH 800	Other Loans			
1.SH(04)	Loans to HMRL for Hyderabad Metro Rail Project	4,16,66.67	2,60,33.32	(-)1,56,33.35
2.SH(05)	Loans to HMDA for Outer Ring Road Project	2,40,00.00	1,26,17.98	(-)1,13,82.02
3.SH(06)	Loans to HMDA for outer Ring Road Project for payment of annuity works	3,45,83.33	1,72,91.66	(-)1,72,91.67

Reasons for final saving in respect of items (1) to (3) have not been intimated (November 2016).

Similar saving occurred in respect of items (1) and (2) during the year 2014-15.

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2216 Housing and 2251 Secretariat-Social Services			
Original: 8,33,62,77			
Supplementary: 2,72,23,22	11,05,85,99	5,76,70,06	(-)5,29,15,93
Amount surrendered during the year (March 2016)			5,29,15,93
CAPITAL			
4216 Capital Outlay on Housing			
Supplementary: 56,57,00	56,57,00	18,54,16	(-)38,02,84
Amount surrendered during the year			Nil
LOANS			
6216 Loans for Housing			
Original: 40,01,00			
Supplementary: 17,07,16,90	17,47,17,90	19,32,23,80	(+)1,85,05,90

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹2,72,23.22 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
(ii) Saving in original plus supplementary provision occurred mainly as under:			
2216 Housing			
02 Urban Housing			
MH 190 Assistance to Public Sector and Other Undertakings			
1. SH(09) Two bed Room Houses			
S. 7,28.95			
R. (-)7,28.95
MH 789 Special Component Plan for Scheduled Castes			
2. SH(06) Sardar Patel Urban Housing Scheme			
O. 23,01.18			
R. (-)23,01.18
MH 796 Tribal Area Sub-Plan			
3. SH(06) Sardar Patel Urban Housing Scheme			
O. 13,92.03			
R. (-)13,92.03
MH 800 Other Expenditure			
4. SH(06) Sardar Patel Urban Housing Scheme			
O. 1,12,10.79			
R. (-)1,12,10.79

Specific reasons for surrender of the entire provision in respect of items (1) to (4) have not been intimated (November 2016).

Similar saving occurred in respect of item (1) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
5. SH(04) Weaker Section Housing Programme			
O. 1,25,25.00			
S. 19,95.80			
R. (-)62,63.08	82,57.72	82,57.72	...

Reduction in provision was the net effect of decrease of ₹ 62,63.43 lakh and an increase of ₹ 0.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 19,95.80 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

6. SH(09) Two bed Room Houses			
O. 1,84,90.34			
R. (-)1,84,90.34	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

7. SH(05) Indira Awas Yojana (IAY)			
O. 2,80,32.46			
R. (-)1,54,00.30	1,26,32.16	1,26,32.16	...

Specific reasons for decrease in provision have not been intimated (November 2016).

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

2216 Housing

03 Rural Housing

MH 796 Tribal Area Sub-Plan

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
SH(07) Indira Awas Yojana (IAY)			
O.	34,80.77		
S.	1,03,41.55		
R.	24,77.80	1,63,00.12	1,63,00.12
			...

Specific reasons for increase in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

CAPITAL

(i) Out of the saving of ₹38,02.84 lakh, no amount was surrendered during the year.

(ii) Saving in supplementary provision occurred as under:

4216 Capital Outlay on Housing**80 General****MH 800 Other Expenditure**

SH(05) Infrastructural Works under Housing Programme			
S.	56,57.00		
R.	(-)25.00	56,32.00	18,29.16
			(-)38,02.84

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹ 56,57.00 lakh obtained in March 2016 proved excessive.

LOANS

(i) The expenditure exceeded the grant by ₹1,85,05.90 lakh (₹1,85,05,90,112); the excess requires regularisation.

(ii) The excess occurred as under:

6216 Loans for Housing**02 Urban Housing**

GRANT No.XVIII HOUSING (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 190 Loans to Public Sector and Other Undertakings			
SH(01) Telangana Rajiv Swagruha Corporation Limited	1.00	3,00,00.00	(+2,99,99.00
Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2016).			

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

6216 Loans for Housing			
03 Rural Housing			
MH 190 Loans to Public Sector and Other Undertakings			
SH(04) Repayment of Loans to Financial Institutions	40,00.00	26,27.12	(-)13,72.88
Reasons for final saving have not been intimated (November 2016).			

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Original:	1,66,17,54		
Supplementary:	1,13,86,77	2,80,04,31	2,49,30,38
			(-)30,73,93
Amount surrendered during the year (March 2016)			28,02,00

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of ₹ 30,73.93 lakh, only ₹28,02.00 lakh was surrendered in the month of March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
01 Films			
MH 105 Production of Films			
1.SH (04) Promotion of Film Industry			
O.	12,53.05		
R.	(-)1,92.05	10,61.00	10,61.00
			...

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

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
60 Others			
MH 001 Direction and Administration			
2.SH(03) District Offices			
O. 18,91.87			
R. (-)3,43.96	15,47.91	15,51.60	(+)3.69

Reduction in provision was the net effect of decrease of ₹6,56.86 lakh and an increase of ₹3,12.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 003 Research and Training in Mass Communication			
3.SH(05) Purchase of Books			
O. 3,49.50			
R. (-)80.94	2,68.56	2,68.58	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,10.99 lakh and an increase of ₹30.05 lakh. Out of the total reduction in provision, decrease of ₹ 35.75 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 75.24 lakh as well as increase in provision have not been intimated (November 2016).

MH 101 Advertising and Visual Publicity			
4.SH(04) Advertisement of Government Departments			
O. 18,37.96			
R. (-)5,91.11	12,46.85	12,48.08	(+)1.23

Reduction in provision was the net effect of decrease of ₹7,54.38 lakh and an increase of ₹1,63.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(09) Advertisements of Government Departments in Outdoor Media			
O. 15,00.00			
S. 13,00.00			
R. (-)3,96.92	24,03.08	24,03.08	...

Specific reasons for reduction in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

6.SH(14) Advertisements of Government Departments in Electronic Media			
O. 15,03.52			
S. 11,71.00			
R. (-)38.73	26,35.79	23,18.49	(-)3,17.30

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210 Medical and Public Health			
2230 Labour and Employment			
and			
2251 Secretariat - Social Services			
Original:	4,49,38,58		
Supplementary:	69,25,54	5,18,64,12	5,09,94,52
			(-)8,69,60
Amount surrendered during the year (March 2016)			8,82,89
CAPITAL			
4250 Capital Outlay on Other Social Services			
Original:	1,18,25		
Supplementary:	2,71,37	3,89,62	6,61,31
			(+)2,71,69

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹8,69.60 lakh, the supplementary provision of ₹69,25.54 lakh obtained in March 2016 proved excessive.

(ii) The surrender of ₹8,82.89 lakh in the month of March 2016 was in excess of the eventual saving of ₹8,69.60 lakh.

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

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour and Employment			
01 Labour			

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 001 Direction and Administration			
1.SH(02) Regional Offices			
O. 3,47.17			
R. (-)1,33.19	2,13.98	2,13.98	...
<p>Reduction in provision was the net effect of decrease of ₹1,45.56 lakh and an increase of ₹12.37 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
2.SH(03) District Offices			
O. 34,79.22			
R. (-)14,05.46	20,73.76	20,73.75	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹14,52.44 lakh and an increase of ₹46.98 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 102 Working Conditions and Safety			
3.SH(04) Inspectors of Factories			
O. 9,40.92			
R. (-)2,66.46	6,74.46	6,75.59	(+)1.13
<p>Reduction in provision was the net effect of decrease of ₹3,46.12 lakh and an increase of ₹79.66 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
4.SH(06) Inspectors of Boilers			
O. 2,37.27			
R. (-)1,24.50	1,12.77	1,12.84	(+)0.07
<p>Reduction in provision was the net effect of decrease of ₹1,28.65 lakh and an increase of ₹4.15 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 General Labour Welfare			
5.SH(07) Social Security for Unorganised Workers Schemes			
O. 29,12.19			
R. (-)29,12.19
MH 789 Special Component Plan for Scheduled Castes			
6.SH(07) Social Security for Unorganised Workers Schemes			
O. 5,97.77			
R. (-)5,97.77
MH 796 Tribal Area Sub-Plan			
7.SH(07) Social Security for Unorganised Workers Schemes			
O. 3,61.60			
R. (-)3,61.60

Specific reasons for surrender of entire provision under items (5) to (7) have not been intimated (November 2016)

Similar saving occurred under items (5) to (7) during the year 2014-15.

02 Employment Services

MH 001 Direction and Administration

8.SH(01) Headquarters Office			
O. 5,30.31			
R. (-)1,18.00	4,12.31	4,12.31	...

Reduction in provision was the net effect of decrease of ₹2,05.17 lakh and an increase of ₹87.17 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101 Employment Services			
9.SH(04) Employment Exchanges			
O. 12,97.32			
R. (-)5,44.03	7,53.29	7,75.45	(+)22.16

Reduction in provision was the net effect of decrease of ₹5,63.54 lakh and an increase of ₹19.51 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

10.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 13,65.31			
R. (-)13,65.31	...	...	...

03 Training

MH 101 Industrial Training Institutes

11.SH(04) Industrial Training Institutes			
O. 83,92.72			
S 3,08.76			
R. (-)26,90.41	60,11.07	59,67.15	(-)43.92

Reduction in provision was the net effect of decrease of ₹33,55.51 lakh and an increase of ₹6,65.10 lakh. . Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Apprenticeship Training

12.SH(04) Apprenticeship Training Schemes			
O. 5,18.22			
R. (-)3,37.38	1,80.84	1,80.75	(-)0.09

Reduction in provision was the net effect of decrease of ₹3,40.63 lakh and an increase of ₹3.25 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Contd.)

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

2210 Medical and Public Health**01 Urban Health Services-Allopathy****MH 102 Employees State Insurance Scheme**

1.SH(01) Headquarters Office

O.	3,31.13			
R.	1,00.00	4,31.13	4,31.12	(-)0.01

Augmentation of provision was the net effect of increase of ₹1,90.73 lakh and decrease of ₹90.73 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

2.SH(04) Dispensaries

O.	1,26,93.27			
R.	23,54.21	1,50,47.48	1,50,46.17	(-)1.31

Augmentation of provision was the net effect of increase of ₹50,35.84 lakh and decrease of ₹26,81.63 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

3.SH(05) Dispensaries (Reimbursable from ESIC)

O.	83,35.81			
S	64,37.35			
R.	80,52.01	2,28,25.17	2,28,48.14	(+)22.97

Augmentation of provision was the net effect of increase of ₹81,50.91 lakh and decrease of ₹98.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

In view of the final excess for which reasons have not been intimated, augmentation in provision by way of reappropriation proved to be insufficient.

CAPITAL

(i) The expenditure exceeded the grant by ₹2,71.69 (₹2,71,68,818) lakh; the excess requires regularization.

GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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(ii) In view of the huge excess expenditure of ₹2,71.69 lakh, the supplementary provision of ₹2,71.37 lakh obtained in March 2016 proved inadequate.

(iii) Excess occurred as under:

4250	Capital Outlay on Other Social Services			
MH 203	Employment			
.SH(76)	Buildings for Industrial Training Institutes (ITIs)			
	O	1,18.25		
	S.	1,98.58	3,16.83	6,16.31
				(+)2,99.48

In view of the huge final excess for which reasons have not been intimated, augmentation of provision by way of supplementary estimates proved to be inadequate (November 2016).

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2202	General Education		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2236	Nutrition		
2251	Secretariat-Social Services		
2401	Crop Husbandry		
2403	Animal Husbandry		
2405	Fisheries		
2406	Forestry and Wild life		
2425	Co-operation		
2501	Special Programmes for Rural Development		

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
2515 Other Rural Development Programmes			
2801 Power			
2810 New and Renewable Energy			
2851 Village and Small Industries			
2852 Industries			
and			
3456 Civil Supplies			
Original:	58,92,46,32		
Supplementary:	3,22,58,18	62,15,04,50	26,64,31,90
			(-)35,50,72,60
Amount surrendered during the year (March 2016)			36,07,00,07
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4860 Capital Outlay on Consumer Industries			
and			
5475 Capital Outlay on Other General Economic Services			
Original:	2,61,45,07		
Supplementary:	2,41,57,75	5,03,02,82	2,72,00,64
			(-)2,31,02,18
Amount surrendered during the year (March 2016)			2,31,02,18

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

Major Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
REVENUE			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,22,58.18 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) The surrender of ₹36,07,00.07 lakh in the month of March 2016 was in excess of the eventual saving of ₹35,50,72.60lakh			
(iii) Saving in original plus supplementary provision occurred mainly as under:			
2202	General Education		
01	Elementary Education		
MH 789	Special Component Plan for Scheduled Castes		
1.SH(15)	Supply of Text Books to SCs		
	O. 1,52.07		
	R. (-)76.22	75.85	75.85
			...
2211	Family Welfare		
MH 789	Special Component Plan for Scheduled Castes		
2.SH(20)	Operational Cost of Fixed Day Health Services(FDHS) (104 Services)		
	O. 4,38.97		
	R. (-)2,19.49	2,19.48	2,19.48
			...
3.SH(21)	R.C.H.Programme-II-Rural Emergency Health Transport Scheme (108 Services)		
	O. 3,21.77		
	R. (-)1,31.60	1,90.17	1,90.17
			...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(31) Water Grid			
O. 6,17,60.00			
R. (-) 6,17,60.00	...	...	...-
2216 Housing			
03 Rural Housing			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(10) Two bed Room Houses			
O. 1,29,23.06			
R. (-)96,92.30	32,30.76	32,30.76	...
2217 Urban Development			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(20) Slum Free Programme in GHMC Area			
O. 1,55,00.00			
R. (-)1,16,25.00	38,75.00	38,75.00	...
7.SH(21) Assistance to Municipalities under State Finance Commission			
O. 61,76.00			
R. (-)61,76.00	...	30,88.00	(+)30,88.00

Specific reasons for decrease in provision under items (1) to (3) and (5) to (6) as well as surrender of entire provision under items (4) and (7) have not been intimated.

In view of actual expenditure, surrender of entire provision for which reasons have not been intimated (November 2016) under item (7) was not justified.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 001 Direction and Administration			
8.SH(01) Headquarters Office			
O. 9,47.02			
S 17.00			
R. (-)3,04.65	6,59.37	6,69.59	(+10.22

Reduction in provision was the net effect of decrease of ₹4,71.88 lakh and an increase of ₹1,67.23 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹17.00 lakh obtained in March 2016 proved unnecessary. Reasons for final excess have not been intimated(November 2016).

Similar saving occurred during the year 2014-15.

9.SH(03) District Offices			
O. 41,84.45			
S 66.29			
R. (-)14,73.36	27,77.38	27,81.98	(+4.60

Reduction in provision was the net effect of decrease of ₹15,64.68 lakh and an increase of ₹91.32 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

10.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reason for surrender of entire provision have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
11.SH(04) Economic Support Schemes			
O. 10,05,10.00			
R. (-)7,54,91.25	2,50,18.75	2,50,18.75	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 190 Assistance to Public Sector and Other Undertakings			
12.SH(08) Managerial Subsidy to Telangana Scheduled Castes Co-operative Finance Corporation Ltd.			
O. 30,00.00			
R. (-)15,00.00	15,00.00	15,00.00	...
Reduction in provision was stated to to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			
MH 277 Education			
13.SH(04) Financial Assistance to the Students of Telangana (FAST) - (Post)(MTF)			
O. 12,80.00			
S 1,78,20.00			
R. (-)43,19.05	1,47,80.95	1,47,80.95	...
14.SH(05) Financial Assistance to the Students of Telangana (FAST)-(RTF)			
O. 4,67,95.00			
R. (-)1,74,41.96	2,93,53.04	2,93,53.04	...
Specific reasons for decrease in provision under items (13) and (14) have not been intimated (November 2016).			
Similar saving occurred under items (13) and (14) during the year 2014-15.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(06) Financial Assistance to the Students of Telangana (FAST)- (Post)			
O. 1,65,77.00			
R. (-)1,61,19.55	4,57.45	4,55.87	(-)1.58
Reduction in provision was the net effect of decrease of ₹1,61,48.91 lakh and an increase of ₹ 29.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
16.SH(07) Government Hostels			
O. 3,84,24.61			
R. (-)1,73,74.08	2,10,50.53	2,10,51.53	(+)1.00
Reduction in provision was the net effect of decrease of ₹1,82,28.53 lakh and an increase of ₹ 8,54.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
17.SH(08) Book Bank			
O. 5,46.73			
R. (-)3,80.81	1,65.92	1,65.92	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
18.SH(09) Post-Matric Scholarships			
O. 50,00.00			
R. (-)48,10.46	1,89.54	1,89.54	...
Reduction in provision was the net effect of decrease of ₹ 48,89.29 lakh and an increase of ₹ 78.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
19.SH(10) Pre-Matric Scholarships			
O. 16,00.00			
R. (-)2,08.46	13,91.54	13,91.54	...
20.SH(12) Financial Assistance to the Students of Telangana (FAST) (MTF)			
O. 1,10.71			
R. (-)1,10.71	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
21.SH(13) Best Available Schools			
O. 54,04.40			
R. (-)43,13.26	10,91.14	10,91.14	...
22.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 80,00.00			
R. (-)58,83.95	21,16.05	21,16.05	...

Specific reasons for decrease in provision under items (19), (21) and (22) and surrender of entire provision under item (20) have not been intimated (November 2016).

Similar saving occurred under items (19), (20) and (22) during the year 2014-15.

23.SH(32) Hyderabad Public School			
O. 30,00.00			
R. (-)15,09.06	14,90.94	14,90.94	...

Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.

Similar saving occurred during the year 2014-15.

24.SH(33) Pre-Matric Scholarship for students belonging to SC Studying in Class V-VIII			
O. 21,00.00			
R. (-)10,90.43	10,09.57	10,09.57	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

25.SH(34) Financial Assistance for Studies Abroad			
O. 21,00.00			
R. (-)9,60.48	11,39.52	11,39.52	...

Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.

Similar saving occurred during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26.SH(35) Assistance to Social Welfare Residential Educational Institution Society for Residential School Complexes			
O. 2,41,57.75			
R. (-)2,41,57.75	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
27.SH(36) Skill Upgradation for Professional Graduates			
O. 1,75.00			
R. (-)1,52.98	22.02	22.02	...
Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.			
Similar saving occurred during the year 2014-15.			

MH 283 Housing

28.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 21,00.00			
S. 4,86.11			
R. (-)16,53.64	9,32.47	9,32.47	...

**MH 793 Special Central Assistance for
Scheduled Castes Component Plan**

29.SH(05) Special Central Assistance for Scheduled Castes Component Plan			
S. 32,37.42			
R. (-)10,03.98	22,33.44	22,33.44	...

Specific reasons for decrease in provision under items (28) and (29) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,86.11 lakh under item (28) obtained in March 2016 proved unnecessary.

Similar saving occurred under item (28) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
30.SH(07) Telangana SC, ST Commission			
O. 2,32.33			
R. (-)98.80	1,33.53	1,33.55	(+)0.02
Reduction in provision was the net effect of increase of ₹1,22.13 lakh and decrease of ₹ 23.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
31.SH(08) Providing free power to SC Households			
O. 65,00.00			
R. (-)36,55.78	28,44.22	28,44.22	...
Specific reasons for decrease in provision have not been intimated (November 2016). Similar saving occurred during the year 2014-15.			
80 General			
MH 800 Other Expenditure			
32. SH (27) Assistance to Telangana Study Circle			
O 5,74.00			
R (-)2,87.00	2,87.00	2,87.00	...
Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters. Similar saving occurred during the year 2014-15.			
2235 Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
33.SH(04) Home for Welfare of Aged Infirm and Destitute			
O. 12,78.37			
R. (-)3,55.50	9,22.87	9,24.94	(+)2.07

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹3,99.34 lakh and an increase of ₹43.84 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 789 Special Component Plan for Scheduled Castes			
34.SH(19) Integrated Child Development Services Schemes			
O. 77,31.70			
R. (-)50,13.42	27,18.28	14,16.29	(-)13,01.99
<p>Out of the total reduction in provision, decrease of ₹38,60.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹11,53.42 lakh and reasons for final saving have not been intimated (November 2016).</p>			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
35.SH(05) Promotion of Inter-Caste Marriages			
O. 5,18.10			
S. 2,00.00			
R. (-)2,51.20	4,66.90	4,66.90	...
2236 Nutrition			
02 Distribution of Nutrition Food and Beverages			
MH 789 Special Component Plan for Scheduled Castes			
36.SH(10) Arogya Lakshmi			
O. 32,57.84			
R. (-)10,43.01	22,14.83	22,20.63	(+)5.80

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (35) and (36) and reasons for final excess under item (36) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00.00 lakh obtained in March 2016 under item (35) proved unnecessary.

Similar saving occurred under item (35) during the year 2014-15.

2251 Secretariat-Social Services

MH 090 Secretariat

37.SH(08) Social Welfare Department

O.	5,07.38			
S	30.00			
R.	(-)77.61	4,59.77	5,49.37	(-)0.40

Reduction in provision was the net effect of decrease of ₹ 1,73.29 lakh and an increase of ₹95.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2401 Crop Husbandry

MH 789 Special Component Plan for Scheduled Castes

38.SH(40) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme

O.	21,58.13			
R.	(-)19,39.19	2,18.94	2,18.94	...

39.SH(41) Crop Loans for Farmers (Pavala Vaddi)

O.	3,70.56			
R.	(-)1,85.28	1,85.28	1,85.28	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.SH(42) Development of Crop Colonies and Soil water analysis			
O. 3,08.80			
R. (-)2,02.69	1,06.11	1,06.11	...
41.SH(43) Farm Merchanization			
O. 15,44.00			
R. (-)9,17.39	6,26.61	...	(-)6,26.61
42.SH(44) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 30,88.00			
R. (-)23,16.00	7,72.00	7,72.00	...
Specific reasons for decrease in provision under items (38) to (42) and reasons for final saving under item (41) have not been intimated (November 2016).			
43.SH(45) Market Intervention Fund			
O. 15,44.00			
R. (-)15,44.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
44.SH(46) Strengthening of Seed Chain			
O. 7,72.00			
R. (-)3,86.00	3,86.00	3,86.00	...
45.SH(47) Supply of Seeds to Farmers			
O. 9,82.15			
R. (-)5,05.39	4.76.76	4.76.76	...
46.SH(48) Micro Irrigation			
O. 30,88.00			
R. (-)15,44.00	15,44.00	...	(-)15,44.00

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47.SH(49) Subsidy for Poly houses (1000 Acres)			
O. 38,60.00			
R. (-)25,40.78	13,19.22	13,19.22	...
2403 Animal Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
48.SH(35) Power subsidy to Poultry Industry			
O. 3,08.80			
R. (-)2,31.54	77.26	0.06	(-)77.20
2405 Fisheries			
MH 789 Special Component Plan for Scheduled Castes			
49.SH(10) Fish Retail Outlets			
O. 2,21.52			
R. (-)1,11.36	1,10.16	1,10.16	...

Specific reasons for decrease in provision under items (44) to (49) and reasons for final saving under items (46) and (48) have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 Forestry and Wild life			
01 Forestry			
MH 789 Special Component Plan for Scheduled Castes			
50.SH(15) Afforestation Fund			
O. 46,32.00			
R. (-)34,82.54	11,49.46	11,49.46	...
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 789 Special Component Plan for Scheduled Castes			
51.SH(24) Assistance to SERP			
O. 2,06,25.00			
R. (-)1,54,68.75	51.56.25	51.56.25	...
2515 Other Rural Development Programmes			
MH 789 Special Component Plan for Scheduled Castes			
52.SH(20) SFC Grants to Panchayat Raj Bodies			
O. 15,13.89			
R. (-)11,42.47	3,71.42	3,71.42	...

Specific reasons for decrease in provision under items (50) to (52) have not been intimated (November 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
53.SH(21) Assistance to Panchayat Raj Institution for Construction of Rural Roads			
O. 2,39,92.30			
R. (-)2,39,92.30
54.SH(22) Upgradation of NREGP Works			
O. 29,01.64			
R. (-)29,01.64

Specific reasons for surrender of entire provision under items (53) and (54) have not been intimated (November 2016).

2801 Power

05 Transmission and Distribution

MH 789 Special Component Plan for Scheduled Castes

55.SH(15) Electrification of Dalit Bastis			
O. 20,35.32			
R. (-)10,17.66	10,17.66	10,17.66	...

Specific reasons for decrease in provision have not been intimated (November 2016).

2810 New and Renewable Energy

01 Bio-Energy

MH 789 Special Component Plan Scheduled Castes

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
56.SH(15) Solar Energy Programme			
O. 6,17.60			
R. (-)6,17.60
57.SH(16) Solar Pumpset Programme			
O. 30,88.00			
R. (-)30,88.00

Specific reasons for surrender of entire provision under items (56) and (57) have not been intimated (November 2016).

2851 Village and Small Industries

**MH 789 Special Component Plan
Scheduled Castes**

58.SH(20) Incentives to the S.C Entrepreneurs for Industrial Promotion			
O. 97,50.72			
R. (-)73,13.04	24,37.68	24,37.68	...

2852 Industries

80 General

**MH 789 Special Component Plan
Scheduled Castes**

59.SH(16) Extension of Pavalavaddi Scheme to all SSI and Food Processing units			
O. 12,04.32			
R. (-)9,03.24	3,01.08	3,01.08	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60.SH(17) Incentives for Industrial Promotion			
O. 66,05.12			
R. (-)49,53.84	16,51.28	16,51.28	...
61.SH(19) Power subsidy for Industries			
O. 30,88.00			
R. (-)23,16.00	7,72.00	7,72.00	...

Specific reasons for decrease in provision under items (58) to (61) have not been intimated (November 2016).

3456 Civil Supplies

**MH 789 Special Component Plan
Scheduled Castes**

62.SH(12) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 7,72.00			
R. (-)3,86.00	3,86.00	3,86.00	...

Specific reasons for decrease in provision have not been intimated (November 2016).

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

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

01 Welfare of Scheduled Castes

MH 800 Other Expenditure

1.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
O. 1,00.00			
R. 2,65.78	3,65.78	3,65.78	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Augmentation of provision was the net effect of increase of ₹2,74.80 lakh and decrease of ₹9.02 lakh.</p> <p>Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).</p>			
2.SH(05) Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Schedules Tribes			
O. 12,90.69			
R. 6,13.16	19,03.85	19,09.09	(+)5.24

Augmentation of provision was the net effect of increase of ₹12,38.09 lakh and decrease of ₹6,24.93 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (November 2016).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 789 Special Component Plan Scheduled Castes

3.SH(27) Aasara Pensions to old age Persons & Widows

O. 4,47,25.42			
R. 55,60.74	5,02,86.16	5,02,86.16	...

Specific reasons for increase in provision have not been intimated (November 2016).

CAPITAL

(i) Saving occurred mainly as under:

4202 Capital Outlay on Education Sports, Art and Culture

01 General Education

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan Scheduled Castes			
1.SH(15) Assistance to Telangana Residential Educational Institutions Society(Including KG to PG)			
O. 15,44.00			
R. (-)15,44.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 277 Education			
2.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 4,75.00			
R. (-)4,45.34	29.66	29.66	...
3.SH(34) Construction of Buildings for Residential School Complex			
O. 2,41,57.75			
R. (-)1,00,07.75	1,41,50.00	1,41,50.00	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(35) Construction of Buildings for Integrated Hostels			
O. 28,57.33			
R. (-)14,31.74	14,25.59	14,25.59	...
5.SH(74) Buildings			
O. 68,18.34			
R. (-)48,09.20	20,09.14	20,09.14	...
6.SH(75) Construction of Buildings for V.M. Home Residential School, Saroornagar, Hyderabad			
O. 3,50.00			
R. (-)3,44.82	5.18	5.18	...
MH 800 Other Expenditure			
7.SH(06) Construction of Community Halls under Promotion of Inter Caste Marriages and Erection of Ambedkar Statues			
O. 10,26.40			
R. (-)5,55.32	4,71.08	4,71.08	...
8.SH(07) Ambedkar Bhavan in Districts and Divisional Head Quarters			
O. 15,00.00			
R. (-)14,95.53	4.47	4.47	...
9.SH(08) Construction of Telangana Study Circle Buildings			
O. 5,50.00			
R. (-)3,69.37	1,80.63	1,80.63	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4860 Capital Outlay on Consumer Industries			
03 Leather			
MH 789 Special Component Plan Scheduled Castes			
10.SH(06) Investments in LIDCAP			
O. 1,63.00			
R. (-)81.50	81.50	81.50	...
5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
11.SH(10) Special Development Fund for Welfare and Development Activities			
O. 77,20.00			
R. (-)31,79.66	45,40.34	45,40.34	...
Specific reasons for decrease in provision under items (2) to (11) have not been intimated (November 2016).			
Similar saving occurred under items (2), (3), (5), (6), (8) and (9) during the year 2014-15.			
(ii) The above mentioned saving was partly offset by excess as under:			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
01 Welfare of Scheduled Castes			
MH 277 Education			
1.SH(32) Integrated Residential Schools			
O. 31,41.00			
R. 11,62.05	43,03.05	43,03.05	...

Specific reasons for increase in provision have not been intimated (November 2016).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2070	Other Administrative Services		
2202	General Education		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2403	Animal Husbandry		
2405	Fisheries		
2406	Forestry and Wild Life		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2801	Power		
2810	New and Renewable Energy		

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
2852 Industries			
3054 Roads and Bridges and			
3456 Civil Supplies			
Original: 30,27,48,85			
Supplementary: 3,91,78,49	34,19,27,34	19,97,60,56	(-)14,21,66,78
Amount surrendered during the year (March 2016)			13,81,10,70
CAPITAL			
4202 Capital Outlay on Education Sports, Art and Culture			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities and			
5475 Capital Outlay on Other General Economic Services			
Original: 2,77,33,33			
Supplementary: 1,15,16,02	3,92,49,35	1,51,23,07	(-)2,41,26,28
Amount surrendered during the year (March 2016)			2,41,26,28
LOANS			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,23,00	...	(-)4,23,00
Amount surrendered during the year (March 2016)			4,23,00

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,91,78.49 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹14,21,66.78 lakh, only ₹13,81,10.70 lakh was surrendered in the month of March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 Other Administrative Services			
MH 796 Tribal Area Sub-Plan			
1.SH(06) Telangana Amaravirula Pathakam			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
2202 General Education			
02 Secondary Education			
MH 796 Tribal Area Sub-Plan			
2.SH(45) Nutritious Meals Programmes for IX to X Classes			
O. 6,40.73			
R. (-)1,36.86	5,03.87	5,20.43	(+)16.56
2211 Family Welfare			
MH 796 Tribal Area Sub-Plan			
3.SH(20) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 2,65.54			
R. (-)66.40	1,99.14	1,99.14	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(21) R.C.H.Programme II Rural Emergency Health Transport Scheme(108 Services)			
O. 1,94.65			
R. (-)79.81	1,14.84	1,14.84	...
2215 Water Supply and Sanitation			
01 Water supply			
MH 796 Tribal Area Sub-Plan			
5.SH(31) Water Grid			
O. 3,73,60.00			
R. (-)3,73,60.00	...	...	...
2216 Housing			
03 Rural Housing			
MH 796 Tribal Area Sub-Plan			
6.SH(10) Two Bed Room Houses			
O. 77,53.84			
R. (-),77,53.84	...	...	...
2217 Urban Development			
80 General			
MH 796 Tribal Area Sub-Plan			
7.SH(20) Slum Free Programme in GHMC Area			
O. 95,00.00			
R. (-)95,00.00	...	...	...
8.SH(21) Assistance to Municipalities under State Finance Commission			
O. 37,36.00			
R. (-)18,68.00	18,68.00	18,68.00	...

Specific reasons for reduction of provision under items (2) to (4) and (8) and surrender of entire provision under items (5) to (7) have not been intimated (November 2016).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
9.SH(01) Headquarters Office			
O. 7,52.87			
R. (-)1,48.36	6,04.51	6,04.51	...

Reduction in provision was the net effect of decrease of ₹2,61.11 lakh and an increase of ₹1,12.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

10.SH(03) District Offices			
O. 18,15.43			
R. (-)5,06.82	13,08.61	13,09.42	(+)0.81

Reduction in provision was the net effect of decrease of ₹6,29.41 lakh and an increase of ₹1,22.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Economic Development

11.SH(04) Economic Support Schemes			
O. 43,76.89			
S. 9,72.13			
R. (-)20,33.47	33,15.55	33,15.63	(+)0.08

Reduction in provision was the net effect of decrease of ₹20,68.43 lakh and an increase of ₹34.96 lakh. Specific reasons decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹9,72.13 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH(05) Tribal Sub Plan			
O. 55,00.00			
S. 83,39.64			
R. (-)33,70.85	1,04,68.79	1,04,68.79	...

13.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 2,24.00			
R. (-)56.00	1,68.00	1,68.00	...

Specific reasons for reduction in provision under items (12) and (13) have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹83,39.64 lakh obtained in March 2016 under item (12) proved excessive.

Similar saving occurred under items (12) and (13) during the year 2014-15.

MH 277 Education

14.SH(08) Financial Assistance to the Students of Telangana (FAST) (Post) (MTF)			
O. 1,11,84.00			
S. 4,16.00			
R. 7,26.49	1,23,26.49	83,19.01	(-)40,07.48

Augmentation of provision was the net effect of increase of ₹20,07.48 lakh and decrease of ₹12,80.99 lakh. Specific reasons for increase as well as for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

15.SH(09) Umbrella scheme for Education of ST students			
O. 50,00.00			
S. 60.16			
R. (-)50,00.00	60.16	60.16	...

Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.

Similar saving occurred during the year 2014-15.

16.SH(11) Pre-Matric Scholarships for Day Scholars -FAST			
O. 40,00.00			
R. (-)29,97.84	10,02.16	10,02.48	(+)0.32

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17.SH(15) Providing Quality Education for STs			
O. 9,33.33			
S. 2,79.99			
R. (-)4,66.67	7,46.65	7,46.65	...
18.SH(19) Ambedkar Overseas Vidya Nidhi			
O. 5,00.00			
R. (-)2,25.00	2,75.00	2,75.00	...
19.SH(20) Coaching to ST Students for Eligibility Tests for Admissions in Foreign Universities			
O. 1,00.00			
R. (-)88.01	11.99	11.99	...
20.SH(22) Additional facilities to students			
O. 2,00,00.00			
S. 75,00.00			
R. (-)1,50,00.00	1,25,00.00	1,25,00.00	...

Specific reasons for reduction in provision under items (16) to (20) have not been intimated (November 2016).

As the expenditure fell short of even the original provision under items (17) and (20), the supplementary provision obtained in March 2016 proved unnecessary.

Similar saving occurred under items (16) to (20) during the year 2014-15.

MH 800 Other Expenditure

21.SH(12) Providing free power to ST Households			
S. 48,93.73			
R. (-)48,93.73	...	...	...

Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.

22.SH(13) Kalyana Lakshmi			
O. 80,00.00			
S. 30,00.00			
R. (-)21,48.95	88,51.05	88,51.05	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23.SH(15) Komaram Bheem Memorial			
O. 25,00.00			
S. 12,50.00			
R. (-)6,55.47	30,94.53	30,94.53	...
2235 Social Security and Welfare			
02 Social Welfare			
MH 796 Tribal Area Sub-Plan			
24.SH(22) Integrated Child Development Services Schemes			
O. 46,77.08			
R. (-)23,35.01	23,42.07	23,42.07	...
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 796 Tribal Area Sub-Plan			
25.SH(10) Arogya Lakshmi			
O. 31,65.00			
R. (-)8,08.90	23,56.10	23,56.09	(-)0.01
2401 Crop Husbandry			
MH 796 Tribal Area Sub-Plan			
26.SH(40) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 13,05.50			
R. (-)11,63.27	1,42.23	1,42.23	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
27.SH(41) Crop Loans for Farmers (Pavala Vaddi)			
O. 2,24.16			
R. (-)1,12.08	1,12.08	1,12.08	...
28.SH(42) Development of Crop Colonies and Soil Water Analysis			
O. 1,86.80			
R. (-)1,17.90	68.90	68.90	...
29.SH(43) Farm Mechanization			
O. 9,34.00			
R. (-)4,90.22	4,43.78	...	(-)4,43.78
30.SH(44) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 18,68.00			
R. (-)14,01.00	4,67.00	4,67.00	...
31.SH(45) Market Intervention Fund			
O. 9,34.00			
R. (-)9,34.00	...	...	...
32.SH(46) Strengthening of Seed Chain			
O. 4,67.00			
R. (-)2,33.50	2,33.50	2,33.50	...
33.SH(47) Supply of Seeds to Farmers			
O. 5,94.12			
R. (-)2,99.83	2,94.29	2,94.29	...
34.SH(48) Micro Irrigation			
O. 18,68.00			
R. (-)9,34.00	9,34.00	...	(-)9,34.00
35.SH(49) Subsidy for Poly houses (1000 Acres)			
O. 23,35.00			
R. (-)16,92.23	6,42.77	6,42.77	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
MH 796 Tribal Area Sub-Plan			
36.SH(35) Power subsidy to Poultry Industry			
O. 1,86.80			
R. (-)1,86.80	...	...	...
2406 Forestry and Wild Life			
01 Forestry			
MH 796 Tribal Area Sub-Plan			
37.SH(15) Afforestation Fund			
O. 28,02.00			
R. (-)21,22.64	6,79.36	6,79.36	...
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 796 Tribal Area Sub-Plan			
38.SH(24) Assistance to SERP			
O. 31,25.00			
R. (-)31,25.00	...	...	...
2515 Other Rural Development Programmes			
MH 796 Tribal Area Sub-Plan			
39.SH(20) SFC Grants to Panchayat Raj Bodies			
O. 9,15.79			
R. (-)6,89.66	2,26.13	2,26.13	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.SH(21) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 2,33,08.58			
R. (-)2,33,08.58	...	...	...
41.SH(22) Upgradation of NREGP Works			
O. 17,55.27			
R. (-)17,55.27	...	...	...
2810 New and Renewable Energy			
01 Bio Energy			
MH 796 Tribal Area Sub-Plan			
42.SH(15) Solar Energy Programme			
O. 3,73.60			
R. (-)1,86.80	1,86.80	1,86.80	...
43.SH(16) Solar Pumpset Programme			
O. 18,68.00			
R. (-)18,68.00	...	...	...
2852 Industries			
80 General			
MH 796 Tribal Area Sub-Plan			
44.SH(16) Extension of Pavalavaddi Scheme to all SSI and Food Processing Units			
O. 7,28.52			
R. (-)3,64.26	3,64.26	3,64.26	...
45.SH(17) Incentives for Industrial Promotion			
O. 39,95.58			
R. (-)19,97.80	19,97.78	19,97.78	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
46.SH(19) Power Subsidy to Industries			
O. 18,68.00			
R. (-)9,34.00	9,34.00	9,34.00	...

Specific reasons for reduction in provision under items (22) to (30), (32) to (35), (37), (39), (42), (44) to (46) and surrender of entire provision under items (31), (36), (38), (40), (41) and (43) have not been intimated (November 2016).

Similar saving occurred under items (22) and (23) during the year 2014-15.

3054 Roads and Bridges

04 District and other Roads

MH 800 Other Expenditure

47.SH(20) Roads Maintenance grant under
13th Finance Commission to Tribal Welfare

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

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

Similar saving occurred during the year 2014-15.

3456 Civil Supplies

MH 796 Tribal Area Sub-Plan

48.SH(12) Distribution of L.P.G Connection to
women in rural areas/municipal areas

O. 4,67.00			
R. (-)2,33.50	2,33.50	2,33.50	...

Specific reasons for reduction in provision under have not been intimated (November 2016).

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

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

02 Welfare of Scheduled Tribes

MH 001 Direction and Administration

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(04) Engineering Establishment Chief Engineer, Tribal Welfare			
O. 1,12.76			
R. 1,09.81	2,22.57	2,22.57	...

Augmentation of provision was the net effect of increase of ₹1,28.18 lakh and decrease of ₹18.37 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2016).

MH 277 Education

2.SH(07) Financial Assistance to the Students of Telangana(FAST) (RTF)			
O. 87,36.00			
S. 16,88.00			
R. 34,29.01	1,38,53.01	1,38,53.01	...

Specific reasons for increase in provision have not been intimated (November 2016).

MH 800 Other Expenditure

3.SH(16) Commission of Inquiry STs			
R. 1,21.85	1,21.85	1,21.85	...

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 Budget Manual.

Specific reasons for re-appropriation have not been intimated (November 2016).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 796 Tribal Area Sub-Plan

4.SH(27) Aasara Pensions to old age persons & widows			
O. 3,33,12.33			
R. 59,25.37	3,92,37.70	3,92,37.70	...

Specific reasons for increase in provision have not been intimated (November 2016).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(v) An instance of Defective Re-appropriation has been noticed as under:			
2210	Medical and Public Health		
01	Urban Health Services-Allopathy		
MH 796	Tribal Area Sub-Plan		
SH(25)	Aarogya Sri Health Care Trust		
O.	30,23.83		
R.	(-)8,00.00	22,23.83	30,23.83
			(+)8,00.00

Specific reasons for reduction in provision have not been intimated (November 2016).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,15,16.02 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Saving occurred mainly as under:

4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
MH 796	Tribal Area Sub-Plan			
1.SH(15)	Assistance to Telangana Residential Educational Institutions Society(Including KG to PG)			
O.	9,34.00			
R.	(-)9,34.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2016).

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

02 Welfare of Scheduled Tribes

MH 277 Education

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(10) Ashram Schools			
O. 38,81.00			
R. (-)38,81.00	...	...	...
3.SH(73) Construction of High Schools in RIAD Areas			
O. 75.00			
R. (-)75.00	...	...	...
Surrender of entire provision under items (2) and (3) was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred under item (3) during the year 2014-15.			
4.SH(75) Buildings for School Complexes			
O. 80,00.00			
R. (-)64,17.52	15,82.48	15,82,48	...
5.SH(77) Hostel Buildings for 8 Degree Colleges in Remote Interior Area Development (RIAD) Areas			
O. 56.25			
R. (-)56.16	0.09	0.09	...
6.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 75.00			
R. (-)59.27	15.73	15.73	...
7.SH(82) Construction of Buildings for Ashram Schools for STs Girls/Boys in Naxal Affected Areas with ACA			
O. 1,95.00			
R. (-)99.16	95.84	95.84	...
8.SH(83) Educational Infrastructure			
O. 27,00.00			
R. (-)19,44.22	7,55.78	7,55.78	..

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
9.SH(05) Works under Medaram Jathara			
O. 94.08			
S. 1,15,16.02			
R. (-)58,05.83	58,04.27	58,04.27	...
10.SH(76) Construction of Roads under NABARD Programmes			
O. 18,66.67			
R. (-)15,84.87	2,81.80	2,81.80	...
11.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 50,59.52			
R. (-)31,18.92	19,40.60	19,40.60	...
12.SH(80) Construction of Godowns/ Storage Points/Offices			
O. 1,26.81			
R. (-)1,26.81	...	...	...

Specific reasons for reduction in provision under items (4) to (11) and surrender of entire provision under item (12) have not been intimated (November 2016).

Similar saving occurred under items (4), (7), (8), (10) and (12) during the year 2014-15.

LOANS

Saving occurred under:

6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
02	Welfare of Scheduled Tribes
MH 190	Loans to Public Sector and Other Undertakings

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SH.(08) Loans for repayment of NSFDC Loans			
O. 4,23.00			
R. (-)4,23.00

Surrender of entire provision was stated to be due to non-receipt of BROs for 3rd and 4th Quarters.

Similar saving occurred during the year 2014-15.

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GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENUE			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	19,37,21,17		
Supplementary:	89,28	19,38,10,45	10,66,10,58
			(-)8,71,99,87
Amount surrendered during the year (March 2016)			4,24,18,49
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		2,34,97,42	7,87,54
			(-)2,27,09,88
Amount surrendered during the year (March 2016)			2,27,09,88

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹89.28 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the total saving of ₹8,71,99.87 lakh, only ₹4,24,18.49 lakh was surrendered in the month of March 2016.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,72.91			
S. 25.00			
R. (-)1,31.88	1,66.03	1,65.82	(-)0.21
Reduction in provision was the net effect of decrease of ₹1,37.96 lakh and an increase of ₹6.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 25.00 lakh obtained in March 2016 proved unnecessary.			
2.SH(03) District Offices			
O. 20,27.10			
S. 10.58			
R. (-)5,67.72	14,69.96	14,69.95	(-)0.01
Reduction in provision was the net effect of decrease of ₹7,37.86 lakh and an increase of ₹1,70.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 10.58 lakh obtained in March 2016 proved unnecessary.			
Similar saving occurred during the year 2014-15.			
MH 102 Economic Development			
3.SH(14) Rajiv Abhyudaya Yojana			
O. 41,80.84			
R. (-)20,90.42	20,90.42	20,90.42	...
4. SH(15) Incentives to Inter-Caste Married Couples			
O 1,15.00			
R (-)65.12	49.88	49.88	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 190 Assistance to Public Sector and Other Undertakings			
5.SH(04) Financial Assistance to Telangana State Backward Classes Co-operative Finance Corporation			
O. 3,90.93			
R. (-)1,95.47	1,95.46	1,95.46	...
6.SH(08) Financial Assistance to Telangana Vaddera Co-operative Federation Ltd.			
O. 9,30.00			
R. (-)4,65.00	4,65.00	4,65.00	...
7.SH(09) Financial Assistance to Telangana Krishna Balija Poosala Co-operative Federation Ltd.			
O. 5,30.00			
R. (-)2,65.00	2,65.00	2,65.00	...
8.SH(11) Financial Assistance to Telangana Valmiki/Boya Co-operative Federation Ltd.			
O. 4,30.00			
R. (-)2,15.00	2,15.00	2,15.00	...
9.SH(12) Financial Assistance to Bhatraja Co-operative Federation Ltd.			
O. 2,70.00			
R. (-)1,35.00	1,35.00	1,35.00	...
10.SH(13) Financial Assistance to Telangana Sagara (Uppara) Co-operative Federation Ltd.			
O. 5,30.00			
R. (-)2,65.00	2,65.00	2,65.00	...

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

Head	Total grant expenditure (₹ in lakh)	Actual Saving (-)	Excess (+)
11.SH(16) Financial Assistance to Telangana Medara Finance Corporation Limited, Hyderabad			
O. 5,29.00			
R. (-)3,96.75	1,32.25	1,32.25	...
12.SH(17) Financial Assistance to Telangana Viswa Brahmins Co-operative Corporation			
O. 14,89.99			
R. (-)7,45.01	7,44.98	7,44.98	...
13.SH(18) Financial Assistance to Telangana Kumari Salivahana Co-operative Societies Federation Limited, Hyderabad			
O. 13,50.00			
R. (-)6,75.00	6,75.00	6,75.00	...
14.SH(21) Financial Assistance to Geetha Karmikula Federation			
O. 9,00.00			
R. (-)4,50.00	4,50.00	4,50.00	...

Specific reasons for reduction in provision under items (3) to (14) have not been intimated(November 2016).

Similar saving occurred under items (3) to (13) during the year 2014-15.

MH 277 Education

15.SH(04) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-Nomadic Tribes			
O. 10,56.00			
R. (-)10,56.00	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
16.SH(06) Pre-Matric Scholarships			
O. 8,26.00			
R. (-)8,26.00	...	...	...
Specific reasons for surrender of entire provision under items (15) and (16) have not been intimated(November 2016).			
Similar saving occurred under items (15) and (16) during the year 2014-15.			
17.SH(07) Government Hostels			
O. 2,14,52.80			
R. (-)88,25.46	1,26,27.34	1,26,26.07	(-)1.27
Reduction in provision was the net effect of decrease of ₹88,73.80 lakh and an increase of ₹48.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2016).			
Similar saving occurred during the year 2014-15.			
18.SH(08) Financial Assistance to the Students of Telangana(FAST)-(RTF)			
O. 7,53,31.32			
R. (-)91,40.43	6,61,90.89	2,13,31.15	(-)4,48,59.74
19.SH(09) Financial Assistance to students of Telangana(FAST)(MTF)			
O. 11,18.00			
R. (-)11,18.00			
20.SH(20) Telangana Study Circle			
O. 20,50.00			
R. (-)10,25.00	10,25.00	10,25.00	...
21.SH(21) Assistance to TSREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 44,84.45			
R. (-)11,21.15	33,63.30	33,63.30	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision under items (18), (20) and (21) and surrender of entire provision under item (19) have not been intimated.			
Reasons for final saving under item (18) have not been intimated (November 2016).			
Similar saving occurred under items (18) to (20) during the year 2014-15.			
22.SH(22) College Hostels for Boys and Girls			
O. 1,11,88.36			
R. (-)59,21.83	52,66.53	52,66.59	(+)0.06
Reduction in provision was the net effect of decrease of ₹66,66.62 lakh and an increase of ₹7,44.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
23.SH(24) Financial Assistance to the Students of Telangana (FAST)-EBC(RTF)			
O. 2,52,00.00			
R. (-)61,78.83	1,90,21.17	1,90,21.17	...
MH 283 Housing			
24.SH(04) Community Services			
O. 23,00.00			
R. (-)11,50.00	11,50.00	11,50.00	...
Specific reasons for decrease in provision under items (23) and (24) have not been intimated (November 2016).			
Similar saving occurred under items (23) and (24) during the year 2014-15.			
2251 Secretariat-Social Services			
MH 090 Secretariat			
25.SH(17) Backward Classes Welfare Department			
O. 1,33.18			
S 53.70			
R. (-)51.16	1,35.72	1,35.72	...
Reduction in provision was the net effect of decrease of ₹ 94.40 lakh and an increase of ₹ 43.24 lakh. Specific reasons for decrease as well increase in provision have not been intimated (November 2016).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
Saving occurred mainly as under:			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorites		
03	Welfare of Backward Classes		
MH 190	Investments in Public Sector and Other Undertakings		
1.SH(04)	Investments in Telangana Backward Classes Co-operative Finance Corporation		
	O. 1,14,52.00		
	R. (-)1,14,52.00	...	...
2.SH(05)	Investments in Telangana Washermen Co-operative Societies Federation		
	O. 16,42.82		
	R. (-)16,42.82	...	...
3.SH(06)	Investments in Telangana Nayee Brahmin Co-operative Societies Federation Ltd.		
	O. 20,00.00		
	R. (-)20,00.00	...	...

Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (November 2016).

Similar saving occurred under items (1) to (3) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
4.SH(74) Buildings			
O 84,02.60			
R (-)76,15.06	7,87.54	7,87.54	...

Specific reasons for reduction in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	10,33,70,47		
Supplementary:	71,06,11	11,04,76,58	5,48,12,77
			(-)5,56,63,81
			5,55,65,17
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		71,65,59	7,56,36
			(-)64,09,23
			64,09,23

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹71,06.11 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹5,56,63.81 lakh, only ₹5,55,65.17 lakh was surrendered in the month of March 2016.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 4,00.00			
R. (-)2,96.26	1,03.74	1,03.75	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,03.14 lakh and an increase of ₹6.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2.SH(03) District Offices			
O. 6,00.00			
R. (-)4,61.37	1,38.63	1,38.63	...

Reduction in provision was the net effect of decrease of ₹ 5,13.99 lakh and an increase of ₹52.62 lakh. Out of the total increase in provision, reasons for ₹50.00 lakh was stated to meet the other office expenses in District Offices. Specific reasons for remaining increase of ₹ 2.62 lakh and decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 190 Assistance to Public Sector and Other Undertakings

3.SH(05) Assistance to Telangana Minorities Finance Corporation Ltd			
O. 9,20.00			
S. 1,84.00			
R. (-)2,30.00	8,74.00	8,74.00	...
4.SH(06) Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...

Specific reasons for reduction in provision under items (3) and (4) have not been intimated (November 2016). As the expenditure fell short of even the original provision under item (3) the supplementary provision of ₹ 1,84.00 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred under item (4) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
5.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities			
O. 27,04.41			
R. (-)13,20.90	13,83.51	13,91.44	(+)7.93
Reduction in provision was the net effect of decrease of ₹ 16,98.90 lakh and an increase of ₹3,78.00 lakh. Specific reasons for decrease as well as increase and reasons for final excess have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
6.SH(07) Assistance to Urdu Academy			
O. 12,58.52			
R. (-)6,16.39	6,42.13	6,42.13	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
7.SH(09) Multi Sectoral Development Programme for Minorities			
O. 1,05,00.00			
S. 8,66.86			
R. (-)1,01,62.37	12,04.49	12,04.49	...
Specific reasons for reduction in provision have not been intimated (November 2016).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹8,66.86 lakh obtained in March 2016 proved unnecessary.			
Similar saving occurred during the year 2014-15.			
8.SH(12) Scholarships to Minority Students			
O. 1,00,00.00			
R. (-)64,15.74	35,84.26	35,84.26	...
9.SH(13) Financial Assistance to the Students of Telangana (FAST) (RTF)			
O. 4,25,00.00			
R. (-)2,60,98.09	1,64,01.91	1,64,01.91	...
10.SH(14) Minority Girls Residential Schools			
O. 20,00.00			
R. (-)14,75.00	5,25.00	5,25.00	...
Specific reasons for reduction in provision under items (8) to (10) have not been intimated (November 2016).			
Similar saving occurred under items (8) to (10) during the year 2014-15.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11.SH(18) Subsidy for Bank Linked Income Generated Schemes			
O. 95,00.00			
S. 4,11.60			
R. (-)47,50.00	51,61.60	51,61.60	...
Specific reasons for reduction in provision have not been intimated (November 2016).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹4,11.60 lakh obtained in March 2016 proved unnecessary.			
Similar saving occurred during the year 2014-15.			
12.SH(19) Assistance to Dairatual- Marif-i-Osmania			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
13.SH(21) Assistance to Telangana Wakf Board			
O. 53,00.00			
R. (-)6,88.00	46,12.00	32,12.00	(-)14,00.00
14.SH(22) Survey Commission of Wakf			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...
15.SH(23) Assistance to Centre for Education Development of Minorities			
O. 3,00.00			
R. (-)1,50.00	1,50.00	1,50.00	...
16.SH(24) Assistance to Telangana Haj Committee			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
17.SH(25) Assistance for Construction of Urdu Ghar-cum- Shadikhana			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(26) Dudekula Muslim Co-operative Society Federation Limited			
O. 50.00			
R. (-)50.00	...	...	...
19.SH(29) Providing Coaching to Students in Telangana Study Circles			
O. 6,00.00			
R. (-)3,00.00	3,00.00	3,00.00	....
20.SH(30) Admission of Students in Best available Schools			
O. 2,80.00			
R. (-)2,80.00	...	...	...
21.SH(32) Repairs and Maintenance of Churches and burial grounds			
O. 3,00.00			
R. (-)3,00.00	...	...	....
22.SH(34) Visit to Holy Land Jerusalem			
O. 2,00.00			
R. (-)1,00.00	1,00.00	1,00.00	...
23.SH(38) Financial Assistance to the Students of Telangana (FAST) (MTF)			
S. 40,00.00			
R. (-)40,00.00	...	...	...
24.SH(40) Overseas Study Scheme for Minorities			
O. 25,00.00			
R. (-)6,86.29	18,13.71	18,13.71	...

Specific reasons for reduction in provision under items (12) to (17), (19), (22) and (24) and surrender of entire provision under items (18), (20), (21) and (23) have not been intimated (November 2016).

Similar saving occurred under items (13) to (23) during the year 2014-15.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess as under:			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 800 Other Expenditure			
1.SH(11) Wakf Tribunal under Wakf			
O. 17.31			
R. 71.87	89.18	89.19	(+)0.01
Specific reasons for increase in provision have not been intimated (November 2016).			
2.SH(39) Shaadi Mubarak			
O. 1,00,00.00			
R. 42,02.80	1,42,02.80	1,42,02.80	...
Augmentation of provision was the net effect of increase of ₹ 50,00.00 lakh and decrease of ₹7,97.20 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).			
3.SH(41) Dawat - e- Iftar	...	14,00.00	(+)14,00.00
Reasons for incurring expenditure without any budget provision have not been intimated (November 2016).			
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 Budget Manual.			

CAPITAL

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

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
MH 800 Other Expenditure			
SH(05) Construction of Buildings for Hostels and Residential Schools			
O. 71,65.59			
R. (-)64,09.23	7,56.36	7,56.36	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2236 Nutrition and			
2251 Secretariat - Social Services			
Original: 14,65,15,71			
Supplementary: 37,77,44	15,02,93,15	10,91,05,70	(-)4,11,87,45
Amount surrendered during the year (March 2016)			4,18,97,58

CAPITAL

4235 Capital Outlay on Social Security and Welfare			
Original: 94,23,67			
Supplementary: 37,68	94,61,35	36,80,22	(-)57,81,13
Amount surrendered during the year (March 2016)			57,43,45

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹37,77.44 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹4,18,97.58 lakh in March 2016 was in excess of the eventual saving of ₹4,11,87.45 lakh.

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 14,71.83			
S. 1,47.59			
R. (-)2,21.67	13,97.75	14,56.66	(+)58.91

Reduction in provision was the net effect of decrease of ₹4,44.17 lakh and an increase of ₹2,22.50 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,47.59 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

2.SH(56) Economic Rehabilitation and discretionary grants			
O. 2,03.45			
R. (-)78.51	1,24.94	1,24.94	...

Decrease in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.

MH 102 Child Welfare

3.SH(05) Integrated Child Development Service (ICDS)			
O. 4,57,98.89			
S. 15,00.47			
R. (-)62,27.19	4,10,72.17	4,17,62.08	(+)6,89.91

Reduction in provision was the net effect of decrease of ₹2,49,48.44 lakh and an increase of ₹1,87,21.25 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹15,00.47 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred in 2014-15.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(06) Integrated Child Protection Scheme (ICPS)			
O. 13,62.69			
R. (-)3,78.35	9,84.34	9,84.43	(+)0.09
Specific reasons for decrease in provision have not been intimated (November 2016).			
5.SH(10) Services for Children in need of Care and Protection			
O. 18,75.46			
R. (-)8,73.54	10,01.92	10,01.92	...
Reduction in provision was the net effect of decrease of ₹8,76.67 lakh and an increase of ₹3.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
6.SH(11) Training Programmes under ICDS			
O. 12,59.50			
R. (-)7,43.52	5,15.98	5,15.98	...
7.SH(15) Girl Child Protection Scheme			
O. 10,41.91			
R. (-)5,08.96	5,32.95	5,32.95	...
Specific reasons for reduction in provision under items (6) and (7) have not been intimated (November 2016).			
Similar saving occurred under items (6) and (7) during the year 2014-15.			
8.SH(25) State Commission for Protection of Child Rights			
O. 65.00			
R. (-)65.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2016).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.SH(70) Bangaru Talli			
O. 12,87.66			
R. (-)12,87.66	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 103 Women's Welfare			
10.SH(03) District Offices			
O. 8,35.52			
R. (-)3,98.89	4,36.63	4,59.15	(+)22.52
<p>Reduction in provision was the net effect of decrease of ₹4,02.63 lakh and an increase of ₹3.74 lakh. Specific reasons for decrease in provision and reason for final excess have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
11.SH(06) Women's Welfare Centres			
O. 9,54.39			
R. (-)4,58.25	4,96.14	5,15.60	(+)19.46
<p>Reduction in provision was the net effect of decrease of ₹4,59.74 lakh and an increase of ₹1.49 lakh. Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
12.SH(23) Assistance to Women's Cooperative Finance Corporation			
O. 9,50.00			
R. (-)2,37.50	7,12.50	7,12.50	...
<p>Specific reasons for decrease in provision have not been intimated (November 2016).</p>			
13.SH(30) Safety and Security of Women			
O. 10,00.00			
R. (-)4,25.00	5,75.00	5,75.00	...
<p>Reduction in provision was stated to be due to non-starting of works for want of administrative orders.</p>			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 106 Correctional Services			
14.SH(02) Regional Offices			
O. 3,29.52			
R. (-)1,66.62	1,62.90	1,62.59	(-)0.31
<p>Reduction in provision was the net effect of decrease of ₹1,70.72 lakh and an increase of ₹4.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
15.SH(04) Certified Schools and Homes			
O. 8,52.52			
R. (-)2,22.43	6,30.09	6,30.18	(+)0.09
<p>Reduction in provision was the net effect of decrease of ₹2,84.23 lakh and an increase of ₹61.80 lakh. Out of the total reduction in provision, decrease of ₹6.49 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,77.74 lakh as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 789 Special Component Plan for Scheduled Castes			
16.SH(06) Integrated Child Protection Scheme (ICPS)			
O. 4,02.19			
R. (-)2,76.02	1,26.17	1,26.17	...
17.SH(08) Integrated Child Development Service(ICDS)			
O. 67,97.06			
S 11,24.42			
R. (-)27,22.54	51,98.94	51,98.54	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
18.SH(05) Integrated Child Development Service(ICDS)			
O. 59,35.99			
S 4,70.67			
R. (-)42,54.86	21,51.80	21,51.80	...
19.SH(06) Integrated Child Protection Scheme(ICPS)			
O. 1,81.82			
R. (-)1,05.50	76.32	76.32	...

Specific reasons for reduction in provision under items (16) to (19) have not been intimated (November 2016).

Similar saving occurred under item (19) during the year 2014-15.

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

20.SH(04) Nutrition Programme			
O. 2,23,72.94			
R. (-)66,26.97	1,57,45.97	1,57,45.98	(+)0.01

Out of the total reduction in provision, decrease of ₹ 62,80.41 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 3,46.56 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

21.SH(06) Arogya Lakshmi			
O. 2,61,54.56			
R. (-)37,69.64	2,23,84.92	2,23,84.91	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 37,75.41 lakh and increase of ₹5.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22.SH(12) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
O. 17,13.77			
R. (-)13,74.41	3,39.36	3,39.36	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			

MH 789 Special Component Plan for Scheduled Castes

23.SH(04) Nutrition Programme			
O. 93,66.80			
R. (-)21,34.60	72,32.20	72,32.20	...
24.SH(12) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
O. 9,23.87			
R. (-)7,94.63	1,29.24	1,29.24	...

Specific reasons for reduction in provision under items (23) and (24) have not been intimated (November 2016).

Similar saving occurred under item (23) during the year 2014-15.

MH 796 Tribal Area Sub-Plan

25.SH(04) Nutrition Programme			
O. 98,43.41			
R. (-)70,33.14	28,10.27	28,10.27	...

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

Similar saving occurred during the year 2014-15.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26.SH(12) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
O.	3,82.03		
R.	(-)3,82.03		

Specific reasons for surrender of entire provision have not been intimated (November 2016).

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

2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
MH 789 Special Component Plan for Scheduled Castes				
SH(06) Arogya Lakshmi				
R.	70.64	70.64	70.64	...

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

Specific reasons for re-appropriation have not been intimated (November 2016).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹37.68 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹57,81.13 lakh, only ₹57,43.45 lakh was surrendered in March 2016.

(iii) Saving occurred mainly as under:

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
MH 102 Child Welfare			
1.SH(04) Construction of Buildings for Anganwadi Centres			
O. 27,36.00			
R. (-)23,36.40	3,99.60	3,99.60	...
2.SH(05) Integrated Child Development Service (ICDS)			
O. 61,31.33			
R. (-)30,69.51	30,61.82	30,61.82	...
2.SH(06) Integrated Child Protection Services (ICPS)			
O. 3,21.34			
R. (-)1,69.06	1,52.28	1,52.28	...
MH 103 Women's Welfare			
4.SH(08) Construction of Buildings for Anganwadi Centres			
O. 1,35.00			
R. (-)1,14.48	20.52	20.52	...

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

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services			
Original:	37,12,21		
Supplementary:	13,05,99	50,18,20	37,67,10
			(-)12,51,10
Amount surrendered during the year (March 2016)			12,51,14

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹12,51.10 lakh, the supplementary provision of ₹13,05.99 lakh obtained in March 2016 proved excessive.

(ii) The surrender of ₹12,51.14 lakh in the month of March 2016 was in excess of the eventual saving of ₹12,51.10 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(01) Headquarters Office			
O.	4,73.65		
S.	2.25		
R.	(-)63.65	4,12.25	4,12.26
			(+)0.01

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,52.73 lakh and increase of ₹89.08 lakh. Out of the total reduction, decrease of ₹9.45 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,43.28 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2.SH(03) District Offices

O.	16,47.20			
R.	(-)8,66.06	7,81.14	7,81.15	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 8,72.69 lakh and increase of ₹6.63 lakh. Out of the total reduction, decrease of ₹ 12.39 lakh was stated to be due to non- receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹8,60.30 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3.SH(04) Executive Officers of Temples

O.	15,26.16			
R.	(-)6,60.21	8,65.95	8,65.95	...

Reduction in provision was the net effect of decrease of ₹6,80.11 lakh and an increase of ₹19.90 lakh. Out of the total reduction, decrease of ₹12.51 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹6,67.60 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2250 Other Social Services

MH 102 Administration of Religious and Charitable Endowments Acts

1.SH(07) Bonalu Festival 2015

R.	3,95.00	3,95.00	3,95.00	...
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of Rules 17.6.1(c) of Budget Manual.

GRANT No.XXVII AGRICULTURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
2851	Village and Small Industries		
	and		
3451	Secretariat - Economic Services		
Original:	65,32,44,21		
Supplementary:	2,64,11,94	67,96,56,15	54,29,99,01
			(-)13,66,57,14
			12,25,58,19
			Amount surrendered during the year (March 2016)
			<i>Charged</i>
			<i>Supplementary:</i>
	31,95	31,95	31,94
			(-)1
			<i>Amount surrendered during the year</i>
			<i>Nil</i>
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
	and		
4435	Capital Outlay on Other Agricultural Programmes		

GRANT No.XXVII AGRICULTURE (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Original:	4,53,01,96		
Supplementary:	1,97,73,35	6,50,75,31	1,24,43,30
			(-)5,26,32,01
Amount surrendered during the year(March 2016)			4,74,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,64.11.94 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹13,66,57.14 lakh, only ₹ 12,25,58.19 lakh was surrendered in March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	18,49.88		
R.	(-)6,33.69	12,16.19	12,14.03
			(-)2.16

Reduction in provision was the net effect of decrease of ₹6,70.97 lakh and an increase of ₹37.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(03) District Offices			
O. 2,17,98.19			
R. (-)80,27.76	1,37,70.43	1,37,70.06	(-)0.37
Reduction in provision was the net effect of decrease of ₹89,67.19 lakh and an increase of ₹9,39.43 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15			
MH 103 Seeds			
3.SH(09) Supply of Seeds to Farmers			
O. 47,84.78			
R. (-)18,13.88	29,70.90	44.51	(-)29,26.39
4.SH(34) Strengthening of Seed Chain			
O. 37,61.00			
R. (-)19,14.07	18,46.93	18,46.93	...
MH 105 Manures and Fertilizers			
5.SH(13) Paramparagat Krish Vikas Yojana			
O. 13,54.00			
R. (-)1,45.92	12,08.08	12,08.08	...
6.SH(32) Market Intervention Fund			
O. 75,22.00			
R. (-)50,22.00	25,00.00	25,00.00	...
MH 108 Commercial Crops			
7.SH(05) National Food Security Mission			
O. 92,75.32			
S. 13,74.38			
R. (-)55,02.75	51,46.95	51,46.95	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 109 Extension and Farmers Training			
8.SH(11) Extension			
O. 28,83.88			
R. (-)24,43.04	4,40.84	4,40.84	...
MH 110 Crop Insurance			
9.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 1,05,13.87			
R. (-)93,38.74	11,75.13	11,75.13	...
MH 113 Agricultural Engineering			
10.SH(08) Farm Mechanization			
O. 75,22.00			
R. (-)35,39.88	39,82.12	2,57.11	(-)37,25.01
11.SH(09) Development of Crop Colonies and soil water analysis			
O. 15,04.40			
R. (-)13,61.99	1,42.41	1,42.41	...
MH 114 Development of Oil Seeds			
12.SH(08) National Mission on Oilseed and Oil Palm			
O. 16,18.18			
S. 2,04.69			
R. (-)11,41.25	6,81.62	6,93.34	(+)11.72

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 115 Scheme of Small/ Marginal farmers and agricultural labour			
13.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 18,05.28			
S. 9,26.40			
R. (-)9,02.64	18,29.04	18,29.04	...

Specific reasons for reduction in provision in respect of items (3) to (13) have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision under items (7), (12) and (13) obtained in March 2016 proved unnecessary.

Reasons for final saving in respect of items (3) and (10) and final excess under item (12) have not been intimated (November 2016).

Similar saving occurred under items (3), (4), (6) to (9) and (11) to (13) during the year 2014-15.

**MH 119 Horticulture and
Vegetable Crops**

14.SH(01) Headquarters Office			
O. 3,61.23			
R. (-)1,20.72	2,40.51	2,40.50	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,31.35 lakh and an increase of ₹10.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

15.SH(03) District Offices			
O. 13,39.62			
R. (-)2,95.85	10,43.77	10,44.18	(+)0.41

Reduction in provision was the net effect of decrease of ₹4,74.48 lakh and an increase of ₹1,78.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
16.SH(07) National Horticulture Mission			
O. 82,57.91			
R. (-)53,07.91	29,50.00	29,50.00	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
17.SH(18) Micro Irrigation			
O. 1,50,44.00			
R. (-)25,22.00	1,25,22.00	...	(-)1,25,22.00
Reduction in provision was the net effect of decrease of ₹67,76.00 lakh and an increase of ₹42,54.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
18.SH(19) Per Drop more Crop (Micro Irrigation)			
O. 81,23.76			
R. (-)13,25.18	67,98.58	67,98.58	...
19.SH(34) Subsidy for Poly houses (1000 Acres)			
O. 1,88,05.00			
R. (-)95,60.25	92,44.75	92,44.75	...
20.SH(57) Promotion of Horticulture Activities			
O. 2,00.00			
R. (-)55.04	1,44.96	1,44.95	(-)0.01

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
21.SH(10) Rashtriya Krushi Vikas Yojana			
O. 30,30.32			
R. (-)7,42.36	22,87.96	22,87.96	...
22.SH(19) Per Drop more Crop (Micro Irrigation)			
O. 16,67.52			
R. (-)2,99.85	13,67.67	13,67.67	...
23.SH(22) National Horticulture Mission			
O. 16,95.06			
R. (-)9,95.06	7,00.00	7,00.00	...
24.SH(36) National Food Security Mission			
O. 19,03.89			
S. 4,85.43			
R. (-)12,03.66	11,85.66	11,85.66	...
25.SH(38) National Mission on Oilseed and Oil Palm			
O. 3,32.16			
S. 42.81			
R. (-)2,99.04	75.93	75.93	...

Specific reasons for reduction in provision under items (18) to (25) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision under items (24) and (25) obtained in March 2016 proved unnecessary.

Similar saving occurred under items (19), (21) and (23) to (25) during the year 2014-15.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
26.SH(39) National Mission on Agriculture Extension and Technology			
O. 3,81.89			
S. 4,84.11			
R. (-)3,97.70	4,68.30	4,68.31	(+)0.01

Reduction in provision was the net effect of decrease ₹4,01.20 lakh and an increase of ₹3.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

27.SH(61) Farm Mechanization			
O. 68,50.00			
R. (-)59,30.59	9,19.41	9,19.41	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 796 Tribal Area Sub-Plan

28.SH(10) Rashtriya Krushi Vikas Yojana			
O. 18,33.11			
R. 4,49.07	22,82.18	13,84.04	(-)8,98.14

Specific reasons for increase in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

29.SH(19) Per Drop more Crop (Micro Irrigation)			
O. 10,08.72			
R. (-)6,02.18	4,06.54	4,06.54	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
30.SH(22) National Horticulture Mission			
O. 10,25.38			
R. (-)4,60.68	5,64.70	5,64.70	...
31.SH(33) National Food Security Mission			
O. 11,51.71			
S. 2,70.25			
R. (-)8,66.44	5,55.52	5,55.52	...
32.SH(38) National Mission on Oilseed and Oilpalm			
O. 2,00.93			
S. 13.10			
R. (-)1,56.93	57.10	57.10	...
33.SH(39) National Mission on Agricultural Extension and Technology			
O. 2,31.01			
S. 2,56.09			
R. (-)2,53.62	2,33.48	2,33.74	(+)0.26
MH 800 Other Expenditure			
34.SH(05) RKVY (Rashtriya Krushi Vikasa Yojana)			
O. 1,47,62.97			
R. (-)36,16.49	1,11,46.48	1,11,46.48	...
35.SH(07) Integrated Nutrient Management			
O. 2,10.00			
R. (-)1,70.50	39.50	39.50	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 1,50,44.00			
S. 51,46.66			
R. (-)75,22.00	1,26,68.66	1,26,68.66	...
37.SH(31) Input Subsidy to other Farmers			
O. 6,88.84			
R. (-)6,88.84	...	...	...
38.SH(32) Farmer Field School and Exposure Visits			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for reduction in provision under items (29) to (36) and surrender of entire provision under items (37) and (38) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision under items (31), (32) and (36) obtained in March 2016 proved unnecessary.

In view of actual expenditure, the supplementary provision of ₹2,56.09 lakh under item (33) obtained in March 2016 proved excessive.

Similar saving occurred under items (31) to (38) during the year 2014-15.

**2402 Soil and Water
Conservation**

MH 101 Soil Survey and Testing

39.SH(04) Soil Survey and Testing			
O. 8,89.25			
R. (-)1,21.86	7,67.39	7,67.53	(+)0.14

Reduction in provision was the net effect of decrease of ₹2,92.76 lakh and an increase of ₹1,70.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.SH(12) National Project on Management of Soil Health and Fertility			
O. 9,02.60			
R. (-)9,02.60	...	...	...
Specific reasons for surrender of entire provision have not been intimated (November 2016).			
MH 102 Soil Conservation			
41.SH(05) Soil Conservation Scheme in Other Areas			
O. 14,84.71			
R. (-)4,88.86	9,95.85	9,95.91	(+)0.06
Reduction in provision was the net effect of decrease of ₹5,93.05 lakh and an increase of ₹1,04.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
42.SH(09) National Mission on Sustainable Agriculture			
O. 45,98.92			
S. 4,63.33			
R. (-)21,79.38	28,82.87	28,82.87	...
MH 789 Special Component Plan for Scheduled Castes			
43.SH(05) National Mission on Sustainable Agriculture			
O. 9,44.00			
S. 29.88			
R. (-)2,75.58	6,98.30	6,98.29	(-)0.01
44.SH(12) National Project on Management of Soil Health and Fertility			
O. 1,85.30			
R. (-)1,85.30	...	...	...

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
45.SH(05) National Mission on Sustainable Agriculture			
O. 5,71.04			
R. (-)4,55.27	1,15.77	1,15.77	...
46.SH(12) National Project on Management of Soil Health and Fertility			
O. 1,12.10			
R. (-)1,12.10	...	...	...

Specific reasons for reduction in provision under items (42),(43) and (45) as well as surrender of entire provision under items (44) and (46) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision under items (42) and (43) obtained in March 2016 proved unnecessary.

Similar saving occurred under items (42), (43) and (45) during the year 2014-15.

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

MH 112 Public Gardens

47.SH(04) Public Gardens			
O. 17,31.41			
S. 4.43			
R. (-)2,32.69	15,03.15	15,03.45	(+)0.30

Reduction in provision was the net effect of decrease of ₹5,11.09 lakh and an increase of ₹2,78.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹4.43 lakh obtained in March 2016 proved unnecessary.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
01 Crop Husbandry			
MH 120 Assistance to other Institutions			
48.SH(04) Professor Jayashankar Telangana State Agriculture University			
O. 2,60,72.26			
S. 41,45.00			
R. (-)37,60.08	2,64,57.18	2,64,57.18	...

Specific reasons for reduction in provision have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹41,45.00 lakh obtained in March 2016 proved excessive.

Similar saving occurred during the year 2014-15.

2435 Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 001 Direction and Administration			
49.SH(03) District Offices			
O. 5,89.77			
R. (-)2,02.16	3,87.61	3,87.59	(-)0.02

Reduction in provision was the net effect of decrease of ₹2,24.75 lakh and an increase of ₹22.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2851 Village and Small Industries			
MH 107 Sericulture Industries			

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
50.SH(01) Headquarters Office			
O. 2,90.73			
R. (-)78.69	2,12.04	2,12.04	...

Reduction in provision was the net effect of decrease of ₹1,20.10 lakh and an increase of ₹41.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

51.SH(03) District Offices			
O. 79,54.52			
R. (-)55,77.40	23,77.12	23,77.12	...

52.SH(05) Implementation of Sericulture Schemes			
O. 2,18.00			
R. (-)1,09.00	1,09.00	1,09.00	...

Specific reasons for reduction in provision under items (51) and (52) have not been intimated (November 2016).

Similar saving occurred under item (51) during the year 2014-15.

3451 Secretariat-Economic Services

MH 090 Secretariat

53.SH(18) Agriculture and Co-operation Department			
O. 5,23.05			
S. 2.55			
R. (-)1,75.86	3,49.74	3,53.83	(+)4.09

Reduction in provision was the net effect of decrease of ₹2,01.86 lakh and an increase of ₹26.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision ₹2.55 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
54.SH(26) Rain Shadow Areas Development Department			
O. 1,24.37			
R. (-)75.74	48.63	49.03	(+0.40)

Reduction in provision was the net effect of decrease of ₹79.00 lakh and an increase of ₹3.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2401 Crop Husbandry			
MH 796 Tribal Area Sub-Plan			
1.SH(61) Farm Mechanization	...	59,38.56	(+59,38.56)

Reasons for incurring expenditure without any budget provision have not been intimated (November 2016).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,97,73.35 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹5,26,32.01 lakh, only ₹4,74,00.00 lakh was surrendered in March 2016.

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

4401 Capital Outlay on Crop Husbandry			
MH 119 Horticulture and Vegetable Crop			

GRANT No.XXVII AGRICULTURE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(05) Development of Horticulture Colleges			
S. 4,03.27			
R. (-)4,03.27	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Development of Horticulture Colleges			
S. 84.62			
R. (-)84.62	...	...	...
3.SH(07) Pradhan Mantri Krishi Sinchayee Yojana			
S. 1,43.69			
R. (-)8.73	1,34.96	4.95	(-)1,30.01
MH 800 Other Expenditure			
4.SH(07) Pradhan Mantri Krishi Sinchayee Yojana			
S. 7,22.25			
R. (-)44.25	6,78.00	71.00	(-)6,07.00
5.SH(09) National Mission on Agricultural Extension and Technology			
S. 1,48.36			
R. (-)1,48.36	...	...	...
6.SH(74) Buildings for Agriculture Department			
O. 5,19.96			
R. (-)4,72.45	47.51	47.51	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 101 Marketing Facilities			
7.SH(06) Warehousing Infrastructure Fund			
O. 4,02,82.00			
S. 1,81,52.00			
R. (-)4,61,93.08	1,22,40.92	1,22,40.92	...

Specific reasons for surrender of entire provision under items (1), (2) and (5) and reduction in provision under items (3), (4), (6) and (7) have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision under item (7) obtained in March 2016 proved unnecessary.

Reasons for final saving under items (3) and (4) have not been intimated (November 2016).

Similar saving occurred under item (6) during the year 2014-15.

8.SH(74) Construction of Godowns	45,00.00	...	(-)45,00.00
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Reasons for non-utilisation of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2403	Animal Husbandry		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	6,39,77,21		
Supplementary:	1,03,42,27	7,43,19,48	5,19,23,40
			(-)2,23,96,08
Amount surrendered during the year (March 2016)			2,18,84,43
<i>Charged</i>			
Supplementary:	4,69	4,69	4,68
			(-)1
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4403	Capital Outlay on Animal Husbandry	1,10,24,50	23,71,95
			(-)86,52,55
Amount surrendered during the year (March 2016)			86,52,55

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,03,42.27 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹2,23,96.08 lakh, only ₹2,18,84.43 lakh was surrendered in March 2016.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iii) Saving in original plus supplementary provision occurred mainly as under:			
2403 Animal Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 7,36.11			
R. (-)1,63.35	5,72.76	5,75.03	(+2.27
Reduction in provision was the net effect of decrease of ₹2,88.60 lakh and an increase of ₹1,25.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2.SH(03) District Offices			
O. 9,89.17			
R. (-)5,43.56	4,45.61	4,45.60	(-)0.01
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
3.SH(04) Other Offices			
O. 3,61,34.61			
R. (-)1,32,50.71	2,28,83.90	2,28,87.51	(+3.61
Reduction in provision was the net effect of decrease of ₹1,33,29.05 lakh and an increase of ₹ 78.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15			
MH 101 Veterinary Services and Animal Health			
4.SH(04) Hospitals and Dispensaries			
O. 25,10.39			
S. 76.05			
R. (-)5,69.65	20,16.79	20,16.79	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹5,74.20 lakh and an increase of ₹4.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 76.05 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

5.SH(22)	National Livestock Management Programme			
	O.	6,58.24		
	S.	35,51.63		
	R.	(-)6,58.92	35,50.95	35,51.04
				(+)0.09

Reduction in provision was the net effect of decrease of ₹6,61.97 lakh and an increase of ₹3.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Cattle and Buffalo Development

6.SH(06)	Artificial Insemination Centres			
	O.	2,21.65		
	R.	(-)55.57	1,66.08	1,66.08
				...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 103 Poultry Development

7.SH(26)	Power subsidy to Poultry Industry	15,04.40	10,38.92	(-)4,65.48
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Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104 Sheep and Wool Development			
8.SH(05) Sheep Development Scheme			
O. 3,45.97			
R. (-)1,49.41	1,96.56	1,96.56	...
MH 107 Fodder and Feed Development			
9.SH(04) Fodder and Feed Development			
O. 3,77.25			
R. (-)4.12	3,73.13	2,58.35	(-)1,14.78
MH 789 Special Component Plan for Scheduled Castes			
10.SH(08) Veterinary Services and Animal Health			
O. 1,90.68			
R. (-)73.71	1,16.97	1,16.97	...
11.SH(31) National Livestock Management Programme			
O. 1,35.11			
R. (-)1,35.11	...	...	...
MH 796 Tribal Area Sub-Plan			
12.SH(08) Veterinary Services and Animal Health			
O. 1,15.35			
R. (-)67.35	48.00	48.00	...
13.SH(31) National Livestock Management Programme			
O. 81.73			
R. (-)81.73	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
14.SH(08) Veterinary Services and Animal Health			
O. 9,28.97			
R. (-)3,79.34	5,49.63	5,49.63	...
15.SH(09) Implementation of Livestock Development Programmes			
O. 2,25.66			
R. (-)1,06.21	1,19.45	1,19.45	...
16.SH(18) Supply of Calf Feed Programme under CMs Package			
O. 2,58.40			
R. (-)71.89	1,86.51	1,86.51	...
17.SH(25) Supply of Milch Animals under CMs Package			
O. 4,09.98			
R. (-)1,14.05	2,95.93	2,95.93	...

Specific reasons for decrease in provision under items (8) to (10), (12) and (14) to (16), surrender of entire provision under items (11) and (13) and reasons for final saving under item (9) have not been intimated (November 2016).

Similar saving occurred under items (8), (9), (11), (13) and (17) during the year 2014-15.

2405 Fisheries

MH 001 Direction and Administration

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(01) Headquarters Office			
O. 4,07.25			
S. 16.51			
R. (-)1,18.15	3,05.61	3,05.81	(+)0.20

Reduction in provision was the net effect of decrease of ₹1,50.17 lakh and an increase of ₹32.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

19.SH(03) District Offices			
O. 33,86.26			
R. (-)17,82.09	16,04.17	16,26.08	(+)21.91

Reduction in provision was the net effect of decrease of ₹17,82.75 lakh and an increase of ₹0.66 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 101 Inland Fisheries

20.SH(04) Fish Seed Farms			
O. 11,05.05			
S. 20.00			
R. (-)5,52.39	5,72.66	5,72.65	(-)0.01

Specific reasons for decrease in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 20.00 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
21.SH(25) Development of Fisheries			
O. 38,56.72			
S. 13,85.76			
R. (-)13,48.14	38,94.34	38,94.34	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15

2415 Agricultural Research and Education

03 Animal Husbandry

MH 277 Education

22.SH(04) Assistance to Sri P.V.Narsimha Rao Telangana State University for Veterinary, Animal and Fisheries Sciences			
O. 75,62.06			
R. (-)15,18.89	60,43.17	60,43.18	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 15,27.74 lakh and an increase of ₹8.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2405 Fisheries

MH 800 Other Expenditure

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Concl.d.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SH05)	National Scheme of Welfare of Fishermen			
	S.	3,84.49		
	R.	57.20	4,41.69	4,41.69
				...

Specific reasons for increase in provision have not been intimated (November 2016).

CAPITAL

Saving occurred mainly as under:

**4403 Capital Outlay on
Animal Husbandry**

**MH 101 Veterinary Services and
Animal Health**

SH(05)	Infrastructure Support to field Veterinary Institutions			
	O.	1,09,92.00		
	R.	(-)86,20.05	23,71.95	23,71.95
				...

Specific reasons for decrease in provision have not been intimated (November 2016).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2406 Forestry and Wild Life			
2810 New and Renewable Energy			
3425 Other Scientific Research			
3435 Ecology and Environment and			
3451 Secretariat-Economic Services			
Original:	5,53,70,30		
Supplementary:	9,03,51	5,62,73,81	3,64,64,23
			(-)1,98,09,58
Amount surrendered during the year (March 2016)			2,26,18,25
CAPITAL			
4406 Capital Outlay on Forestry and Wild Life	...	6,63	(+)6,63

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,03.51 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹2,26,18.25 lakh in the month of March 2016 was in excess of the eventual saving of ₹1,98,09.58 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2406 Forestry and Wildlife			
01 Forestry			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 19,39.19			
R. (-)9,46.28	9,92.91	9,93.04	(+)0.13
Reduction in provision was the net effect of decrease of ₹ 9,56.68 lakh and an increase of ₹10.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2.SH(03) District Offices			
O. 2,23,14.16			
S. 6,40.00			
R. (-)60,66.29	1,68,87.87	1,68,87.90	(+)0.03
Reduction in provision was the net effect of decrease of ₹ 74,97.21 lakh and an increase of ₹14,30.92 lakh. Out of the total increase in provision, ₹1,62.00 lakh was stated to be for payment of salaries for full time contingent employees. Specific reasons for remaining increase of ₹12,68.92 lakh and decrease in provision have not been intimated (November 2016).			
However, as the expenditure fell short of even the original provision, the supplementary provision of ₹6,40.00 lakh obtained in March 2016 proved unnecessary.			
Similar saving occurred during the year 2014-15.			
MH 101 Forest Conservation, Development and Regeneration			
3.SH(06) Conservation of Natural Resources and Eco System			
S. 1,85.00			
R. (-)1,45.08	39.92	39.92	...
MH 102 Social and Farm Forestry			
4.SH (05) National Afforestation Programme (National Mission for a Green India)			
O. 4,64.04			
R. (-)3,10.08	1,53.96	1,53.96	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(09) Mixed Plantation			
O. 3,93.75			
R. (-)1,96.93	1,96.82	1,96.82	...
6.SH(10) Environmental Planting in Degraded Forests around Urban areas			
O. 25,00.00			
R. (-)14,99.90	10,00.10	10,00.10	...

Specific reasons for decrease in provision in respect of items (3) to (6) have not been intimated (November 2016).

Similar saving occurred in respect of items (4) to (6) during the year 2014-15.

7.SH (12) Forest College			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

8.SH (13) Afforestation Fund			
O. 2,25,66.00			
R. (-)1,14,61.50	1,11,04.50	1,39,12.66	(+)28,08.16

Reduction in provision was the net effect of decrease of ₹ 1,60,57.50 lakh and an increase of ₹ 45,96.00 lakh. Out of the total decrease in provision, ₹ 7,10.00 lakh was stated to be due to slow progress of work and an increase of ₹ 40,86.00 lakh was stated to be for purchase of vehicles and publicity activity of Telangana Haritha Haram. Specific reasons for remaining decrease of ₹ 1,53,47.50 lakh and remaining increase of ₹ 5,10.00 lakh have not been intimated.

Reasons for final excess have not been intimated (November 2016)

Similar saving occurred during the year 2014-15.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
9.SH (05) National Afforestation Programme (National Mission for Green India)			
O.	95.25		
R.	(-)62.79	32.46	32.46

Specific reasons for decrease in provision have not been intimated (November 2016).

**02 Environmental Forestry
and Wild Life**

**MH 110 Wild Life
Preservation**

10.SH(04) Sanctuaries			
O.	22,82.31		
R.	(-)3,88.32	18,93.99	18,93.99

Reduction in provision was the net effect of decrease of ₹ 7,27.72 lakh and an increase of ₹ 3,39.40 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

11.SH(06) Project Tiger			
O.	2,56.62		
R.	(-)56.18	2,00.44	2,00.44

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 111 Zoological Parks

12.SH(04) Nehru Zoological Park			
O.	5,19.88		
R.	(-)73.25	4,46.63	4,46.63

Reduction in provision was the net effect of decrease of ₹ 1,69.47 lakh and an increase of ₹ 96.22 lakh. Specific reasons for decrease as well as increase have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH789 Special Component Plan for Scheduled Castes			
13.SH (06) Project Tiger			
O. 52.67			
R. (-)52.67	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
3451 Secretariat-Economic Services			
MH090 Secretariat			
14.SH (20) Environment, Forest, Science and Technology Department			
O. 2,86.17			
S. 18.17			
R. (-)83.03	2,21.31	2,21.11	(-)0.20

Reduction in provision was the net effect of decrease of ₹ 95.44 lakh and an increase of ₹ 12.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original:	1,94,25,03		
Supplementary:	1,89,91	1,96,14,94	1,09,58,17
			(-)86,56,77
Amount surrendered during the year (March 2016)			86,41,71
CAPITAL			
4425 Capital Outlay on Co-operation			
Supplementary:	2,50,60	2,50,60	2,47,25
			(-)3,35
Amount surrendered during the year (March 2016)			3,35
LOANS			
6425 Loans for Co-operation			
Supplementary:	1,28,25	1,28,25	1,28,25
			...

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,89.91 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹86,56.77 lakh, only ₹86,41.71 lakh was surrendered during the year.

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

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	8,52.61		
S.	81.17		
R.	(-)1,11.44	8,22.34	8,12.25
			(-)10.09
<p>Reduction in provision was the net effect of decrease of ₹2,48.25 lakh and an increase of ₹ 1,36.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
2.SH(03) District Offices			
O.	1,17,80.92		
R.	(-)48,66.31	69,14.61	69,14.62
			(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹49,28.58 lakh and an increase of ₹ 62.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
3.SH(17) Co-operative Tribunal			
O.	2,51.56		
S.	5.00		
R.	(-)1,84.21	72.35	67.36
			(-)4.99
<p>Reduction in provision was the net effect of decrease of ₹1,90.92 lakh and an increase of ₹ 6.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p>			
MH 107 Assistance to Credit Co-operatives			
4.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O.	1,25.65		
R.	(-)62.83	62.82	62.82
			...

GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(06) Assistance to Co-operatives under Vaidyanathan Committee Recommendations			
O. 49,77.48			
R. (-)24,88.74	24,88.74	24,88.74	...
6. SH(09) Assistance to PACS			
O. 4,04.20			
R. (-)4,04.20	...	...	...
7. SH(10) Assistance to Construction of Godowns under Mana Vooru Mana Pranalika			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,25.00	...
MH 800 Other Expenditure			
8.SH(07) Contribution to TSCAB towards Agricultural Stabilization Fund			
O. 2,80.29			
R. (-)1,40.15	1,40.14	1,40.14	...

Specific reasons for reduction of provision under items (4), (5), (7) and (8) and surrender of entire provision under item (6) have not been intimated (November 2016).

Similar saving occurred under items (5) to (8) during the year 2014-15.

GRANT No.XXXI PANCHAYAT RAJ

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
<i>Voted</i>			
Original:	75,32,22,38		
Supplementary:	16,63,36,83	91,95,59,21	42,27,25,96
			(-)49,68,33,25
Amount surrendered during the year (March 2016)			55,33,14,78
<i>Charged</i>			
<i>Supplementary</i>	26,85	26,85	26,85
			...
Amount surrendered during the year (March 2016)			26,85
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
	and		
4515	Capital Outlay on Other Rural Development Programmes		
Original:	45,27,30		
Supplementary:	28,99,02,07	29,44,29,37	18,23,08,29
			(-)11,21,21,08
Amount surrendered during the year			Nil

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹16,63,36.83 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 55,33,14.78 lakh in March 2016 was in excess of the eventual saving of ₹49,68,33.25 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(06) Project Implementation Support			
O. 3,50.00			
R. (-)1,56.68	1,93.32	1,93.31	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,59.08 lakh and an increase of ₹2.40 lakh. Out of the total decrease in provision, reasons for ₹1,20.77 lakh stated to be due to (i) late receipt of orders for further continuation of contract employees, (ii) non-receipt of requisition from unit offices and (iii) non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹38.31 lakh and increase in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2.SH(07) Infrastructure Development			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
3.SH(14) National Rural Drinking Water Programme (NRDWP) - Support fund			
O. 13,00.00			
S. 9,71.18			
R. (-)13,29.46	9,41.72	9,41.72	...

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Specific reasons for decrease in provision under items (2) and (3) have not been intimated (November 2016).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision obtained under item (3) in March 2016 proved unnecessary.</p> <p>Similar saving occurred under items (2) and (3) during the year 2014-15.</p>			
4.SH(15) National Rural Drinking Water Programme (NRDWP) WQM&SP			
O. 7,80.00			
S. 5,82.70			
R. (-)5,21.54	8,41.16	8,41.16	...
<p>Specific reasons for decrease in provision have not been intimated (November 2016).</p> <p>In view of actual expenditure, the supplementary provision of ₹5,82.70 lakh obtained in March 2016 proved excessive.</p> <p>Similar saving occurred during the year 2014-15.</p>			
5.SH(31) Water Grid			
O. 30,08,80.00			
S. 72,02.82			
R. (-)29,08,94.89	1,71,87.93	72,05.10	(-)99,82.83
MH 196 Assistance to Zilla Parishads			
6.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
O. 66,08.00			
R. (-)58,68.88	7,39.12	7,39.12	...
7.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps			
O. 3,20.00			
R. (-)2,68.48	51.52	51.52	...
02 Sewerage and Sanitation			
MH 191 Assistance to Local Bodies, Municipalities etc			

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(05) NBA- Nirmal Bharat Abhiyan			
S. 2,94.00			
R. (-)1,47.00	1,47.00	1,47.00	...
9.SH(06) Assistance to Panchayat Raj Bodies for Rural Sanitation			
O. 5,16.81			
R. (-)2,58.41	2,58.40	2,58.40	...

Specific reasons for decrease in provision under items (5) to (9) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 under item (5) proved unnecessary.

Similar saving occurred under items (6) and (8) during the year 2014-15.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

10.SH(01) Headquarters Office (Commissioner of Panchayat Raj)			
O. 2,49.61			
R. (-)73.51	1,76.10	1,76.08	(-)0.02

Reduction in provision was the net effect of decrease of ₹90.87 lakh and an increase of ₹17.36 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

11.SH(03) District Panchayat Offices			
O. 20,46.94			
S. 6,52.01			
R. (-)3,21.76	23,77.19	22,98.03	(-)79.16

Reduction in provision was the net effect of decrease of ₹8,17.67 lakh and an increase of ₹4,95.91 lakh. While decrease in provision was stated to be due to non-starting for want of administrative orders, specific reasons for increase in provision have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(06) Panchayati Raj Engineering Establishment			
O. 1,82,04.88			
S. 1,12.47			
R. (-)21,87.55	1,61,29.80	1,61,31.72	(-)1.92

Reduction in provision was the net effect of decrease of ₹52,90.74 lakh and an increase of ₹31,03.19 lakh. Out of total decrease in provision, reasons for ₹37,46.00 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision for ₹26,78.84 lakh were stated to be due to filling up of vacant posts and payment of salaries to the outsourcing site engineers. Specific reasons for remaining decrease of ₹15,44.74 lakh and increase of ₹4,24.35 lakh have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

13.SH(74) District Offices(Buildings)			
O. 28,25.00			
R. (-)28,25.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2016).

MH 101 Panchayati Raj

14.SH(21) State Election Commission			
O. 3,10.39			
S. 3,80.00			
R. (-)1,47.91	5,42.48	5,95.42	(+)52.94

Reduction in provision was the net effect of decrease of ₹1,56.95 lakh and an increase of ₹9.04 lakh. Out of total reduction in provision, reasons for ₹68.24 lakh was stated to be due to non-filling up vacancies, non-hiring of private vehicles and non-receipt of requisitions from unit offices. Specific reasons for remaining decrease of ₹88.71 lakh as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 196 Assistance to Zilla Parishads

15.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Water Supply Schemes			
S. 1,09,37.00			
R. (-)1,09,37.00	...	...	...

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 63,09.86			
R. (-)58,16.60	4,93.26	4,93.26	...
Specific reasons for reduction in provision in respect of items (15) and (16) have not been intimated (November 2016).			
Similar saving occurred under item (16) during the year 2014-15.			
17.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)			
O. 57,85.15			
R. (-)12,98.25	44,86.90	38,76.34	(-)6,10.56
Reduction in provision was the net effect of decrease of ₹15,00.10 lakh and an increase of ₹2,01.85 lakh. Reasons for ₹13,77.79 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,22.31 lakh as well as increase in provision and reasons for final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
18.SH(11) Assistance to Zilla Praja Parishads towards Payment of Honorarium to ZPTC Members			
S. 5,22.09			
R. 1,22.31	6,44.40	3,20.68	(-)3,23.72
Augmentation of provision was stated to be due to payment of honorarium to local body members.			
Reasons for final saving have not been intimated (November 2016).			
19.SH(22) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 10,51,91.67			
R. (-)6,28,85.10	4,23,06.57	4,23,06.57	...
20.SH(38) Construction of Roads under RIAD Programme			
O. 1,27,35.94			
R. (-)1,10,99.46	16,36.48	16,36.48	...
Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (November 2016).			
Similar saving occurred under items (19) and (20) during the year 2014-15.			

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings			
O. 3,42.00			
R. (-)3,01.58	40.42	40.42	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			
22.SH(40) Construction of High Schools under RIAD Programme			
O. 10,32.30			
R. (-)10,23.82	8.48	8.48	...
Specific reasons for reduction in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
23.SH(41) Repairs to Roads for Godavari Pushkaralu			
S. 7,78.60			
R. (-)7,78.60	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
24.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 73,75.32			
R. (-)37,82.67	35,92.65	35,92.65	...
25.SH(46) Upgradation of NREGP Works			
O. 89,48.00			
R. (-)78,15.11	11,32.89	11,32.89	...
Specific reasons for reduction in provision under items (24) and (25) have not been intimated (November 2016).			
Similar saving occurred under items (24) and (25) during the year 2014-15.			

MH 197 Assistance to Mandal Parishads

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
26.SH(04) Assistance to Mandala Parishads			
O. 2,94,43.10			
R. (-)18,03.56	2,76,39.54	2,48,86.47	(-)27,53.07

Out of the total reduction in provision, decrease of ₹16,69.13 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,34.43 lakh and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

27.SH(05) Assistance to Mandala Parishads towards Payment of Salaries to MPTC Members			
O. 5,10.95			
S. 37,43.97			
R. (-)20,60.72	21,94.20	21,94.20	...

Reduction in provision was the net effect of decrease of ₹21,96.00 lakh and an increase of ₹1,35.28 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be due to payment of honorarium to Local Body Members.

Similar saving occurred during the year 2014-15.

28.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 54,33.00			
R. (-)52,76.50	1,56.50	1,56.50	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 198 Assistance to Gram Panchayats

29.SH(08) Assistance to Gram Panchayats			
O. 2,16,23.66			
S. 36.00			
R. (-)45,69.31	1,70,90.35	1,81,41.27	(+10,50.92

Reduction in provision was the net effect of decrease of ₹82,40.90 lakh and an increase of ₹36,71.59 lakh. Out of total decrease in provision, reasons for ₹79,94.50 lakh was stated to be due to non-starting of works for want of administrative orders. However, specific reasons for remaining decrease of ₹2,46.40 lakh as well as increase in provision and reasons for final excess have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
30.SH(10) Elections to Panchayats			
O. 35,62.29			
R. (-)34,99.27	63.02	60.24	(-)2.78
Out of the total reduction in provision, decrease of ₹ 33,81.07 lakh was stated to be due to non-issue of administrative sanction orders. Specific reasons for remaining decrease of ₹ 1,18.20 lakh have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
31.SH(11) Assistance to Gram Panchayats towards payment of Honorarium to Sarpanches			
S. 49,70.60			
R. (-)23,68.10	26,02.50	26,02.50	...
Reduction in provision was the net effect of decrease of ₹26,14.50 lakh and an increase of ₹2,46.40 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase in provision have not been intimated (November 2016).			
32.SH(13) Assistance to Best Grampanchayat Awards			
O. 1,00.00			
R. (-)50.00	50.00	50.00	...
33.SH(15) Assistance for Unanimously Elected Grama Panchayats			
O. 9,03.93			
R. (-)4,51.97	4,51.96	4,51.96	...
34.SH(18) Pradhan Mantri Adarsh Gram Yojana			
O. 4,51.32			
R. (-)4,51.32	...	...	...
35.SH(45) Strengthening of Gram Panchyats Administration			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...

Specific reasons for reduction in provision under items (32), (33) and (35) and reasons for surrender of entire provision under item (34) have not been intimated (November 2016).

Similar saving occurred under items (32) and (34) during the year 2014-15.

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
36.SH(46) Assistance to Gram Panchayats for Current Consumption charges			
O. 10,56.00			
R. (-)5,28.00	5,28.00	5,28.00	...
37.SH(49) Thirteenth Finance Commission Grants for Special Area Development			
O. 4,12.54			
S. 1,74.00			
R. (-)4,12.54	1,74.00	1,74.00	...

Reasons for decrease in provision under items (36) and (37) was stated to be due to non-starting of works for want of administrative orders .

As the expenditure fell short of even the original provision, the supplementary provision under item (37) obtained in March 2016 proved unnecessary.

Similar saving occurred under item (36) during the year 2014-15.

MH 789 Special Component Plan for Scheduled Castes

38.SH(08) Pradhan Mantri Gram Sadak Yojana (PMGSY)			
O. 7,79.72			
R. (-)7,79.72	...	...	...
39.SH(18) Pradhan Mantri Adarsh Gram Yojana			
O. 92.64			
R. (-)92.64	...	...	...

Specific reasons for surrender of entire provision under items (38) and (39) have not been intimated (November 2016).

Similar saving occurred under items (38) and (39) during the year 2014-15.

MH 796 Tribal Area Sub-Plan

40.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund			
O. 7,01.10			
R. (-)5,82.01	1,19.09	1,19.09	...

Specific reasons for reduction in provision have not been intimated (November 2016).

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
41.SH(08) Pradhan Mantri Gram Sadak Yojana (PMGSY)			
O. 4,71.67			
R. (-)4,71.67
42.SH(18) Pradhan Mantri Adarsh Gram Yojana			
O. 56.04			
R. (-)56.04

Specific reasons for surrender of entire provision under items (41) and (42) have not been intimated (November 2016)

Similar saving occurred under item (41) during the year 2014-15.

43.SH(38) Construction of Roads under RIAD Programme			
O. 14,15.10			
R. (-)11,14.33	3,00.77	3,00.77	...
44.SH(39) Construction of High Schools under RIAD Programme			
O. 1,14.70			
R. (-)97.85	16.85	16.85	...

Specific reasons for reduction in provision under items (43) and (44) have not been intimated (November 2016)

Similar saving occurred under items (43) and (44) during the year 2014-15.

MH 797 Transfer to Reserve Funds and Deposit Accounts

45.SH(04) Transfer to Telangana Rural Development Fund	3,00,00.00	2,58,20.05	(-)41,79.95
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Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

46.SH(14) Construction of Roads and Bridges in Rural areas under Telangana Rural Development Fund (25%)			
O. 6,50,00.00			
R. (-)6,02,09.12	47,90.88	47,90.88	...

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

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
47.SH(14) Road Maintenance Grant under 13th Finance Commission			
O. 31,11.33			
R. (-)31,11.33	...	...	...
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 2014-15.			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
48.SH(05) Panchayat Raj and Rural Development Department			
O. 8,50.04			
S 0.55	8,50.59	5,98.92	(-)2,51.67
Reasons for final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
49.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 29,67.36			
R. (-)15,74.17	13,93.19	13,93.19	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess as under:			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office			
O. 3,62.38			
R. 5,12.79	8,75.17	8,77.32	(+)2.15
Augmentation of provision was the net effect of increase of ₹5,33.38 lakh and decrease of ₹20.59 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).			
2.SH(11) Monitoring Cell for Water Supply Schemes			
R. 55.64	55.64	1,86.25	(+)1,30.61
Provision made by re-appropriation of ₹ 55.64 lakh was the net effect of increase of ₹1,21.80 lakh and decrease of ₹66.16 lakh.			
Specific reasons for increase as well as decrease and reasons for final excess have not been intimated (November 2016).			
Provision of funds by way of reappropriation/incurred expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 17.6.(1) (c) of Budget Manual.			
Similar excess occurred during the year 2014-15.			
3.SH(32) Godavari Pushkarams 2015			
S. 2,61.00			
R. (-)1,25.98	1,35.02	3,20.43	(+)1,85.41
Specific reasons for decrease in provision and reasons for final excess have not been intimated (November 2016).			
MH 196 Assistance to Zilla Parishads			
4.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 8,80.00			
R. 79,45.84	88,24.84	88,25.84	...
Specific reasons for increase in provision have not been intimated (November 2016).			

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(v) Instances of defective re-appropriation have been noticed as under:			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 56,60.88			
S. 96,45.25			
R. (-)1,46,02.29	7,03.84	1,46,02.29	(+1,38,98.45
MH 796 Tribal Area Sub-Plan			
2.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 9,61.18			
S. 2,36.47			
R. (-)11,10.25	87.40	11,10.25	(+10,22.85
In view of the final excess under items (1) and (2) for which reasons have not been intimated, reduction in provision by way of re-appropriation without assinging specific reasons was not justified (November 2016).			
02 Sewerage and Sanitation			
MH 191 Assistance to Local Bodies, Municipalities etc.			
3.SH(09) Swatcha Bharath Mission Gramin (SBM-G)			
O. 1,08,46.72			
S. 13,88.15			
R. 13,88.15	1,36,23.02	1,22,34.87	(-)13,88.15
In view of final saving for which reasons have not been intimated, increase in provision by way of re-appropriation without assinging specific reasons was not justified (November 2016).			

GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Road and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
4.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 48,19.96			
S. 6,78,88.00			
R. (-)6,78,88.00	48,19.96	6,87,51.35	(+)6,39,31.39

In view of final excess for which reasons have not been intimated, reduction in provision stated to be due to non-starting of works for want of administrative orders was not justified.

2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
5.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 8,50.45			
R. 43,37.40	51,87.85	13,38.19	(-)38,49.66

Augmentation of provision was the net effect of increase of ₹45,83.39 lakh and decrease of ₹2,45.99 lakh. Out of the total increase in provision, reasons for ₹43,47.40 lakh was stated to be due to filling up of vacant posts and payment of pending bills. Specific reasons for remaining increase of ₹2,35.99 lakh as well as decrease and reasons for final saving have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

MH 789 Special Component Plan for Scheduled Castes			
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GRANT No.XXXI PANCHAYAT RAJ (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
R. 58,72.37	58,72.37	58,72.37	...
7.SH(46) Upgradation of NREGP Works			
R. 9,61.18	9,61.18	9,61.18	...
MH 796 Tribal Area Sub-Plan			
8.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
R. 95,49.83	95,49.83	95,49.83	...
9.SH(46) Upgradation of NREGP Works			
R. 1,08.13	1,08.13	1,08.13	...

Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision under items (6) to (9) has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual.

Specific reasons for re-appropriation under items (6) to (9) have not been intimated (November 2016).

Charged

Surrender of ₹26.85 lakh in March 2016 was not justified, in view of the expenditure incurred for the entire provision (₹26.85 lakh).

CAPITAL

Saving occurred mainly as under:

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

GRANT No.XXXI PANCHAYAT RAJ (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 102 Rural Water Supply			
1.SH(07) Infrastructure Development	45,00.00	25,95.43	(-)19,04.57
2.SH(29) Water Grid			
S. 27,90,24.23	27,90,24.23	13,41,81.51	(-)14,48,42.72
MH 789 Special Component Plan for Scheduled Castes			
3.SH(29) Rural Water Supply Schemes under SWSM			
S. 63.00	63.00	...	(-)63.00

Reasons for final saving under items (1) and (2) and reasons for non-utilisation of the entire provision under item (3) have not been intimated (November 2016).

Similar saving occurred under items (1) and (2) during the year 2014-15.

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

4515 Capital Outlay on Other Rural Development Programmes

MH 101 Panchayati Raj			
SH(06) Mahatma Gandhi National Employment Guarantee Act	...	3,50,00.00	(+)3,50,00.00

Incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 17.6.1(c) of Budget Manual.

Specific reasons for incurring the expenditure without budget provision have not been intimated (November 2016).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
and			
2515 Other Rural Development Programmes			
Original:	62,56,69,11		
Supplementary:	7,82,07,72	70,38,76,83	56,10,97,49
			(-)14,27,79,34
Amount surrendered during the year (March 2016)			10,15,85,96

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,82,07.72 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹14,27,79.34 lakh, only ₹10,15,85.96 lakh was surrendered in the month of March 2016.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 103 Women's Welfare			
1.SH(42) Streenidhi			
O.	11,00.00		
R.	(-)5,50.00	5,50.00	5,50.00
			...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
2.SH(05) NSAP (National Social Assistance Programme)			
O. 1,66,50.80			
R. (-)41,58.80	1,24,92.00	1,24,92.00	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(05) NSAP (National Social Assistance Programme)			
O. 35,43.11			
R. (-)8,84.95	26,58.16	26,58.16	...
MH 796 Tribal Area Sub-Plan			
4.SH(05) NSAP (National Social Assistance Programme)			
O. 27,53.72			
R. (-)6,87.79	20,65.93	20,65.93	...
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
5.SH(10) Insurance/Pension Scheme to DWACRA Women (Abhaya Hastam)			
O. 74,60.00			
R. (-)55,95.00	18,65.00	18,65.00	...

Specific reasons for decrease in provision under items (1) to (5) have not been intimated (November 2016).

Similar saving occurred under items (1) to (5) during the year 2014-15.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(23) Aasara Pensions to Old Age Persons and Widows			
S. 55,60.74	55,60.74	...	(-)55,60.74
7.SH(24) Aasara Pensions to Disabled Persons			
S. 44,84.20	44,84.20	...	(-)44,84.20
MH 796 Tribal Area Sub-Plan			
8.SH(23) Aasara Pensions to Old Age Persons and Widows			
S. 59,25.37	59,25.37	...	(-)59,25.37

Reasons for non-utilisation of entire supplementary provision under items (6) to (8) have not been intimated (November 2016).

Similar saving occurred under item (6) during the year 2014-15.

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

MH 001 Direction and Administration

09.SH(01) Headquarters Office			
O. 3,37.13			
R. (-)1,02.92	2,34.21	2,34.18	(-)0.03

Reduction in provision was the net effect of decrease of ₹1,19.56 lakh and an increase of ₹16.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 003 Training			
10.SH(25) Mahila Kisan Sashaktikaran Pariyojna (MKSP)			
O. 71.45			
R. (-)71.45	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 800 Other Expenditure			
11. SH(14) Rajeev Yuva Sakthi			
O. 5,00.00			
R. (-)3,75.00	1,25.00	1,25.00	...
12. SH(15) Assistance to SERP			
O. 1,29,00.00			
R. (-)64,50.00	64,50.00	64,50.00	..
13. SH(17) Assistance SERP under TRIGP			
O. 30,00.00			
R. (-)22,50.00	7,50.00	7,50.00	...
14. SH(19) Aam Aadmi Bima Yojana			
O. 20,98.83			
R. (-)20,98.83	...	...	...

Specific reasons for decrease in provision under items (11) to (13) and surrender of entire provision under item (14) have not been intimated (November 2016).

Similar saving occurred under items (11), (12) and (14) during the year 2014-15.

**02 Drought Prone Areas
Development Programme**

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

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	5,47,53.11	4,66,50.17	(-)81,02.94

MH 796 Tribal Area Sub-Plan

16.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	5,02,86.21	4,28,59.13	(-)74,27.08
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Reasons for final saving under items (15) and (16) have not been intimated (November 2016).

Similar saving occurred under items (15) and (16) during the year 2014-15.

MH 800 Other Expenditure

17.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
O. 13,02,02.10			
R. (-)6,42,44.10	6,59,58.00	6,59,58.50	(+)0.50

18.SH(08) Assistance to District Water Management Agencies			
O. 6,81.81			
R. (-)3,26.70	3,55.11	3,55.11	...

Specific reasons for decrease in provision under items (17) and (18) have not been intimated (November 2016).

05 Waste Land Development

MH 101 National Waste Land Development Programme

19.SH(05) Integrated Watershed Management Programme (IWMP)			
O. 83,93.25			
S. 24,14.75	1,08,08.00	14,77.66	(-)93,30.34

As the expenditure fell short of even the original provision, the supplementary provision of ₹24,14.75 lakh obtained in March 2016 proved unnecessary.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
20.SH(05) Integrated Watershed Management Programme (IWMP)			
O. 18,79.09			
R. (-)9,55.09	9,24.00	9,24.00	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

2515 Other Rural Development Programmes

MH 003 Training

21.SH(05) Village Development Officers Training Centres	2,89.61	2,04.58	(-)85.03
22.SH(06) Vocational Training Centres	2,71.15	76.50	(-)1,94.65

Reasons for final saving under items (21) and (22) have not been intimated (November 2016).

Similar saving occurred under items (21) and (22) during the year 2014-15.

MH 789 Special Component Plan for Scheduled Castes

23.SH(11) Indira Jala Prabha			
O. 95,85.75			
R. (-)95,85.75	...	...	...

MH 796 Tribal Area Sub-Plan

24.SH(11) Indira Jala Prabha			
O. 31,95.25			
R. (-)31,95.25	...	...	...

Specific reasons for surrender of entire provision under items (23) and (24) have not been intimated (November 2016).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 003 Training			
SH(13) DRDA Administration			
O.	1,00.00		
S.	1,26.00		
R	3,67.75	5,93.75	5,93.75
			...

Specific reasons for increase in provision have not been intimated (November 2016).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2700 Major Irrigation			
2701 Medium Irrigation			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
and			
3451 Secretariat- Economic Services			
<i>Voted</i>			
Original:	32,79,32,50		
Supplementary:	17,65,09	32,96,97,59	31,27,69,10
			(-)1,69,28,49
Amount surrendered during the year (March 2016)			1,46,86,58
<i>Charged</i>			
Supplementary:	7,07	7,07	7,07
			...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
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		
<i>Voted</i>			
Original:	61,68,26,60		
Supplementary:	39,91,35,53	1,01,59,62,13	64,16,13,48
			(-37,43,48,65)
Amount surrendered during the year			19,42,90,90
	(August 2015	70,00,00	
	September 2015	1,48,93,73	
	March 2016	17,23,97,17)	
<i>Charged</i>			
Original:	53,57,30		
Supplementary:	37,43,34	91,00,64	68,49,71
			(-22,50,93)
Amount surrendered during the year (March 2016)			36,99,26

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 17,65.09 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 1,69,28.49 lakh, only ₹ 1,46,86.58 lakh was surrendered in the month of March 2016.

(iii) A considerable portion of the saving in the provision was due to non-adjustment of interest amounts above ₹50 lakh (as per norms) on Capital Outlay in respect of (1) Irrigation Project (₹71.72 lakh) during the year, reasons for which have not been intimated. The details of the saving on this account is mentioned below:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701 Medium Irrigation			
03 Medium Irrigation- Commercial			
MH 138 Kotipalli Vagu Project	71.72	...	(-)71.72

(iv) Saving in original plus supplementary provision occurred as under:

2700 Major Irrigation
01 Major Irrigation- Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1. MH110 Rajolibanda Diversion Scheme			
O. 8,41.00			
R. (-)5,30.11	3,10.89	3,10.90	(+)0.01
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2. MH112 Kadam Project			
O. 15,87.67			
R. (-)3,65.26	12,22.41	12,22.40	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 4,95.65 lakh and an increase of ₹ 1,30.39 lakh. Out of the total reduction in provision, decrease of ₹80.29 lakh was stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, increase of ₹ 96.28 lakh was stated to be for payment of salaries to the work charged employees and office expenses. Specific reasons for remaining decrease of ₹4,15.36 lakh and increase of ₹ 34.11 lakh have not been intimated (November 2016)			
Similar saving occurred during the year 2014-15.			
3. MH124 Jurala Project			
O. 10,93.80			
R. (-)8,41.06	2,52.74	2,52.73	(-)0.01
Out of the total reduction in provision, decrease of ₹ 70.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 7,71.06 lakh have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
4. MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
O. 26,93.64			
R. (-)96.52	25,97.12	21,40.98	(-)4,56.14
Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5. MH800 Other Expenditure			
O. 1,26,19.23			
S. 1,43.70			
R. (-)71,57.52	56,05.41	45,44.05	(-)10,61.36

Reduction in provision was the net effect of decrease of ₹ 79,80.08 lakh and an increase of ₹ 8,22.56 lakh. Out of the total reduction in provision, decrease of ₹ 24,56.47 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 55,23.61 lakh as well as increase in provision have not been intimated.

Reasons for final saving have also not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

80 General

MH 001 Direction and Administration

6.SH(01) Headquarters Office, Common Establishment (Engineer-in-Chief, Administration)			
O. 25,57.02			
R. (-)7,57.44	17,99.58	18,03.37	(+)3.79

Reduction in provision was the net effect of decrease of ₹ 10,48.15 lakh and an increase of ₹ 2,90.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

7.SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)			
O. 92,66.45			
R. (-)31,36.65	61,29.80	59,06.87	(-)2,22.93

Reduction in provision was the net effect of decrease of ₹ 36,52.48 lakh and an increase of ₹ 5,15.83 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(03) Prioritized Project Monitoring Unit			
O. 90.00			
R. (-)90.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
9.SH(05) Regional Work Shops			
O. 20,00.00			
R. (-)2,35.50	17,64.50	17,64.63	(+)0.13
Decrease in provision was stated to be non-passing of bills by the PAOs/DTOs/PAOs (W&P).			
Similar saving occurred during the year 2014-15.			
10.SH(09) Establishment of CE, Hydrology			
O. 2,82.54			
R. (-)58.03	2,24.51	2,22.89	(-)1.62
Reduction in provision was the net effect of decrease of ₹ 1,27.71 lakh and an increase of ₹ 69.68 lakh. Out of the total reduction in provision, decrease of ₹29.46 lakh was stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, increase of ₹ 14.95 lakh was stated to be for payment of office expenses. Specific reasons for remaining decrease of ₹98.25 lakh and increase of ₹ 54.73 lakh have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 800 Other Expenditure			
11.SH(06) Establishment under Director (I&CAD), Godavari Basin			
O. 1,01.62			
R. (-)78.89	22.73	22.73	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 6,47.82			
R. (-)1,29.04	5,18.78	5,21.80	(+)3.02

Reduction in provision was the net effect of decrease of ₹ 2,53.30 lakh and an increase of ₹ 1,24.26 lakh. Out of the total increase in provision, increase of ₹ 30.68 lakh was stated to be for payment of office expenses. Specific reasons for decrease in provision and for remaining increase of ₹ 93.58 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

13.SH(13) Minimum restoration of Irrigation Sources	5,40.00	3,38.83	(-)2,01.17
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Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

14.SH(14) Water User's Association			
O. 17,20.60			
R. (-)16,86.45	34.15	34.15	...

15.SH(31) Godavari River Management Board			
O. 7,00.00			
R. (-)6,05.34	94.66	94.66	...

Specific reasons for decrease in provision in respect of items (14) and (15) have not been intimated (November 2016).

Similar saving occurred in respect of item (14) during the year 2014-15.

16.SH(32) Krishna River Management Board			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701 Medium Irrigation			
03 Medium Irrigation- Commercial			
17.MH138 Kotipalli Vagu Project			
O. 1,04.73			
R. (-)33.01	71.72	...	(-)71.72
Specific reasons for decrease in provision and reasons for non-utilisation of the remaining provision have not been intimated (November 2016).			
2705 Command Area Development			
MH 001 Direction and Administration			
18.SH(01) Headquarters Office	2,80.25	2,24.33	(-)55.92
Reasons for final saving have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 103 Srirama Sagar Project			
19.SH(09) Demonstration Farms	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
3451 Secretariat-Economic Services			
MH 090 Secretariat			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(09) Irrigation and Command Area Development Department (Irrigation Wing)			
O. 3,74.18			
R. (-)1,05.81	2,68.37	2,68.06	(-)0.31

Reduction in provision was the net effect of decrease of ₹ 1,17.40 lakh and an increase of ₹ 11.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

21.SH(16) Irrigation and Command Area Development Department (Command Area Development Wing)			
O. 1,23.10			
R. (-)78.55	44.55	44.54	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 79.24 lakh and an increase of ₹ 0.69 lakh. Out of the total reduction in provision, decrease of ₹ 36.78 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 42.46 lakh as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2700 Major Irrigation

80 General

**MH 001 Direction and
Administration**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 9,50.59			
R. 5,38.55	14,89.14	14,09.98	(-)79.16

Augmentation of provision was the net effect of increase of ₹ 7,57.33 lakh and decrease of ₹ 2,18.78 lakh. Out of the total reduction in provision, decrease of ₹ 39.05 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase and remaining decrease of ₹ 1,79.73 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

2 .SH(06) Planning and Research			
O. 11,07.01			
S. 3,90.00			
R. 3,10.26	18,07.27	18,08.15	(+)0.88

Augmentation of provision was the net effect of increase of ₹ 6,66.94 lakh and decrease of ₹ 3,56.68 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

2701 Medium Irrigation

03 Medium Irrigation-Commercial

3.MH800 Other Expenditure			
R. 69.51	69.51	69.51	...

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

Specific reasons for increase in provision have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH 105 Srisaïlam Hydro-Electric Scheme			
4.SH(25) Project Establishment			
O. 2,06.00			
S. 1.00			
R. 2,10.00	4,17.00	4,16.85	(-)0.15

Augmentation of provision was the net effect of increase of ₹ 2,48.63 lakh and decrease of ₹ 38.63 lakh. Specific reasons for increase and decrease have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

CAPITAL

Voted

(i) In view of the final saving of ₹ 37,43,48.65 lakh, the supplementary provision of ₹ 39,91,35.53 lakh obtained in March 2016 proved excessive.

(ii) Out of the saving of ₹ 37,43,48.65 lakh, only ₹ 19,42,90.90 lakh was surrendered during the year.

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

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
1.MH108 Rajoli Banda Diversion Scheme			
O. 2,50.00			
R. (-)2,30.15	19.85	19.85	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH122 Jurala Project			
O. 97,50.00			
R. (-)56,46.55	41,03.45	37,18.15	(-)3,85.30

Out of the total reduction in provision, decrease of ₹ 12,71.23 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 43,75.32 lakh as well as reasons for final saving have not been intimated (November 2016).

3.MH125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
O. 5,99,00.00			
S. 2,05,00.00			
R. (-)25,70.29	7,78,29.71	5,91,88.79	(-)1,86,40.92

Reduction in provision was the net effect of decrease of ₹ 2,00,10.72 lakh and an increase of ₹ 1,74,40.43 lakh. Out of the total reduction in provision, decrease of ₹ 32,87.20 lakh was stated to be due to non-starting of works for want of administrative orders and slow progress of work. Out of the total increase in provision, increase of ₹ 62,33.68 lakh was stated to be for payment of pending bills. Specific reasons for remaining decrease of ₹ 1,67,23.52 lakh and remaining increase of ₹ 1,12,06.75 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

4.MH132 Sriramsagar Project (Stage- II)			
O. 23,00.00			
R. (-)14,88.72	8,11.28	8,11.28	...

Reduction in provision was the net effect of decrease of ₹ 15,90.02 lakh and an increase of ₹ 1,01.30 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for clearing of pending bills and payment of bills under R & R component.

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.MH 144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 2,48,00.00			
R. (-)1,85,13.98	62,86.02	56,56.25	(-)6,29.77

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

6. MH 145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 2,24,98.00			
R. (-)13,53.06	2,11,44.94	1,28,44.94	(-)83,00.00

Reduction in provision was the net effect of decrease of ₹ 1,36,14.72 lakh and an increase of ₹ 1,22,61.66 lakh. Out of the total reduction in provision, decrease of ₹ 51,20.49 lakh was stated to be due to non-starting of works for want of administrative orders and slow progress of work. Out of the total increase in provision, increase of ₹ 1,03,00.00 lakh was stated to be for payment of work bills. Specific reasons for remaining decrease of ₹ 84,94.23 lakh and remaining increase of ₹ 19,61.66 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

7. MH 154 Flood Flow Canal Project			
O. 7,47,00.00			
S. 60,00.00			
R. (-)3,37,51.39	4,69,48.61	4,69,48.61	...

Reduction in provision was the net effect of decrease of ₹ 3,99,20.40 lakh and an increase of ₹ 61,69.01 lakh. Out of the total increase in provision, increase of ₹ 37,77.68 lakh was stated to be due to payment of Land acquisition, Infrastructure to R & R centres and payment of compensation to the MMR Project.

Specific reasons for decrease as well as remaining increase of ₹ 23,91.33 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8 .MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 1,57,00.00			
R. (-)91,45.07	65,54.93	48,27.89	(-)17,27.04

Reduction in provision was the net effect of decrease of ₹ 92,51.08 lakh and an increase of ₹ 1,06.01 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

9.MH164 Sripada Sagar Yellampally Project			
O. 5,58,00.00			
S. 40,00.00			
R. (-)3,72,41.52	2,25,58.48	2,25,58.48	...

Specific reasons for decrease in provision have not been intimated (November 2016).

10.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 4,98,00.00			
S. 1,00,07.17			
R. (-)1,32,94.50	4,65,12.67	4,65,12.66	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 2,57,04.16 lakh and an increase of ₹ 1,24,09.66 lakh. Out of the total reduction in provision, decrease of ₹ 97,51.02 lakh was stated to be due to non-passing of bills by PAOs/DTOs/PAOs(W&P) and slow progress of work. Increase in provision was stated to be for clearing of HTCC charges. Specific reasons for remaining decrease of ₹ 1,59,53.14 lakh have not been intimated (November 2016).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.MH167 Pranahita Chevalla Lift Irrigation Scheme			
O. 15,05,10.00			
S. 29,19,72.00			
R. (-)1,12,43.00	43,12,39.00	30,39,23.07	(-)12,73,15.93

Reduction in provision was the net effect of decrease of ₹ 1,12,68.00 lakh and an increase of ₹ 25.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

12.MH168 Rajiv Dummugudem Lift Irrigation Scheme			
O. 25,00.00			
R. (-)20,64.09	4,35.91	4,35.90	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 22,64.09 lakh and an increase of ₹ 2,00.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be for clearing of pending bills and land acquisition charges.

13.MH169 Indira Dummugudem Lift Irrigation Scheme			
O. 10,00.00			
R. (-)9,75.73	24.27	24.27	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

14.MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.MH171 Lendi Project			
O. 5,00.00			
R. (-)4,77.64	22.36	22.36	...

Out of the total reduction in provision, decrease of ₹ 1,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 3,77.64 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

16.MH172 Ali Sagar Lift Irrigation Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...

17.MH174 Argula Raja Ram Guptha Lift Irrigation Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Surrender of the entire provision in respect of items (16) and (17) was stated to be due to non-starting of works for want of administrative orders.

Similar saving occurred in respect of item (16) during the year 2014-15.

18.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 2,00.00			
R. (-)1,44.24	55.76	30.66	(-)25.10

Reduction in provision was the net effect of decrease of ₹ 1,61.24 lakh and an increase of ₹ 17.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for payment of pending bills.

Reasons for final saving have not been intimated (November 2016).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 1,25,00.00			
R. (-)90,93.85	34,06.15	34,06.15	...

Out of the total reduction in provision, decrease of ₹73,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 17,93.85 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

20.MH179 Dam across Godavari River for Dummugudem Hydro- Electric Project			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

21.MH227 Lower Penuganga Project			
O. 5,00.00			
R. (-)3,71.21	1,28.79	1,28.79	...

Out of the 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 remaining decrease of ₹ 3,21.21 lakh have not been intimated (November 2016).

22.MH228 Jurala-Pakala Lift Irrigation Scheme			
O. 3,63.00			
R. (-)3,63.00	...	...	...

Surrender of entire provision was the net effect of decrease of ₹ 13,63.00 lakh and an increase of ₹10,00.00 lakh. Out of the total reduction in provision, decrease of ₹ 10,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease 3,63.00 lakh and increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
23.MH229 Palamuru-Ranga Reddy Lift Irrigation Scheme			
O. 1,00,00.00			
S. 4,80,00.00			
R. (-)1,91,27.22	3,88,72.78	3,85,97.78	(-)2,75.00

Reduction in provision was the net effect of decrease of ₹ 2,88,52.22 lakh and an increase of ₹ 97,25.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

80 General

MH800 Other Expenditure

24.SH(06) Project Establishment under TILIP			
O. 1,03.70			
R. (-)84.85	18.85	18.84	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 85.50 lakh and an increase of ₹ 0.65 lakh. Out of the total reduction in provision, decrease of ₹ 26.85 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 58.65 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

25.SH(49) Resettlement and Rehabilitation			
O. 9,75.00			
R. (-)9,75.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

**4701 Capital Outlay on
Medium Irrigation**

**03 Medium Irrigation-
Commercial**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
26.MH103 Pakhala Lake			
O. 50.00			
R. (-)50.00

Surrender of the entire provision was the net effect of decrease of ₹ 50.99 lakh and an increase of ₹ 0.99 lakh. Decrease in provision was stated to be due to non-passing of bills by PAOs/DTOs/PAOs (W&P) and non-receipt of requisition from unit offices.

27.MH125 Nallavagu Project

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.

28.MH126 Kotipallivagu Project

O. 2,50.00			
R. (-)2,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

29.MH127 Koilsagar Project

O. 24,00.00			
R. (-)19,47.35	4,52.65	4,52.65	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

30.MH130 Musi Project

3,00.00	...	(-)3,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
31.MH138 Malluruvagu Project			
O. 50.00			
R. (-)50.00

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

32.MH139 Vottivagu Project			
O. 1,00.00			
R. (-)87.97	12.03	12.03	...

Out of the total reduction in provision, decrease of ₹ 77.97 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 10.00 lakh have not been intimated (November 2016).

33.MH151 Mannair Project			
O. 2,50.00			
R. (-)1,23.01	1,26.99	1,26.99	...

Specific reasons for decrease in provision have not been intimated (November 2016).

34.MH154 Wyra Project			
O. 1,00.00			
S. (-)1,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

35.MH160 Laknavaram Project			
O. 60.00			
R. (-)60.00	...	...	...

Surrender of entire provision was stated to be due to non-passing of bills by PAOs/DTOs/PAOs (W&P) and non-receipt of requisition from unit offices.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
36.MH161 Ghanapur System (Extension of Fathenahar Canal To Papanapet)			
O. 34,00.00			
R. (-)33,36.96	63.04	63.04	...

Out of the total reduction in provision, decrease of ₹14,97.60 lakh was stated to be due to non-starting of works for want of administrative orders and slow progress of work. Specific reasons for remaining decrease of ₹ 18,39.36 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

37.MH192 Palem Vagu			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

38.MH204 Suddavagu Project			
O. 40,00.00			
R. (-)34,56.00	5,44.00	5,44.00	...

Reduction in provision was the net effect of decrease of ₹ 36,09.00 lakh and an increase of ₹1,53.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for payment of land acquisition for Gaddenna vagu project.

39.MH207 Gollavagu Project			
O. 3,25.00			
R. (-)2,59.04	65.96	65.97	(+)0.01

Out of the total reduction in provision, decrease of ₹ 30.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 2,29.04 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
40.MH208 Yerravagu Project (P.P. Rao Project)			
O. 2,00.00			
S. 1,63.00			
R. (-)1,46.70	2,16.30	2,16.30	...

Specific reasons for decrease in provision have not been intimated (November 2016).

41.MH210 L.T.Bayyaram Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of the entire provision was the net effect of decrease of ₹ 2,60.77 lakh and an increase of ₹ 1,60.77 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for clearing of pending bills.

42.MH211 Mathadivagu Project			
O. 5,00.00			
R. (-)4,71.75	28.25	28.25	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

43.MH213 NTR Sagar Project			
O. 1,50.00			
R. (-)1,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

44.MH214 Sangambanda Project			
O. 2,90.00			
R. (-)53.33	2,36.67	2,00.67	(-)36.00

Reduction in provision was the net effect of decrease of ₹1,47.43 lakh and an increase of ₹94.10 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for clearing of pending work bills.

Reasons for final saving have not been intimated (November 2016)

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
45. MH 216 Taliperu Project			
O. 1,50.00			
R. (-)1,50.00
46. MH 217 Sathnala Project			
O. 2,50.00			
R. (-)2,50.00
47. MH 218 Gundlavagu Project			
O. 50.00			
R. (-)50.00
48. MH 220 Peddavagu Project			
O. 50.00			
R. (-)50.00

Specific reasons for surrender of the entire provision in respect of items (45) to (48) have not been intimated (November 2016).

49. MH 221 Peddavagu Near Adda (Komaram Bhim Project)			
O. 37,50.00			
S. 1,13.00			
R. (-)12,56.13	26,06.87	26,06.86	(-)0.01

Out of the total reduction in provision, decrease of ₹ 86.26 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 11,69.87 lakh have not been intimated (November 2016).

50. MH 225 Peddavagu Project near Jagannadhapur			
O. 23,00.00			
R. (-)12,69.77	10,30.23	10,30.23	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
51.MH226 Kinnerasani Project			
O. 1,00.00			
R. (-)1,00.00
52.MH 236 Ralivagu Project			
O. 2,75.00			
R. (-)2,75.00

Specific reasons for surrender of the entire provision in respect of items (51) and (52) have not been intimated (November 2016).

Similar saving occurred in respect of item (52) during the year 2014-15.

53.MH 237 Nilwai Project			
O. 15,00.00			
R. (-)8,15.58	6,84.42	6,24.43	(-)59.99

Reduction in provision was the net effect of decrease of ₹ 8,45.58 lakh and an increase of ₹ 30.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

54.MH 239 Modikuntavagu Project			
O. 5,00.00			
R. (-)5,00.00	...	...	...

**4705 Capital Outlay on
Command Area Development**

**MH 102 Sri Ramsagar Project
Command Area**

55.SH(06) Construction of Field Channels			
O. 23,00.00			
R. (-)23,00.00	...	...	...

Specific reasons for surrender of the entire provision in respect of items (54) and (55) have not been intimated (November 2016).

Similar saving occurred in respect of item (55) during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
56.SH(05) Embankments			
O. 1,10,32.00			
R. (-)1,46.00	1,08,86.00	65,57.44	(-)43,28.56

Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2016).

57.SH(27) Canals and Distributaries	25,00.00	26.12	(-)24,73.88
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Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

03 Drainage

MH 103 Civil Works

58.SH(51) Tribal Area Sub Plan (TSP)			
O. 2,24,00.00			
R. (-)2,23,65.73	34.27	...	(-)34.27

Out of the total reduction in provision, decrease of ₹ 1,00,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 1,23,65.73 lakh as well as reasons for non-utilisation of remaining provision have not been intimated (November 2016).

**4801 Capital Outlay on
Power Projects**

01 Hydrel Generation

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 101 Srisaïlam Hydro-Electric Scheme			
59.SH(26) Dam and Appurtenant Works			
O. 4,25.00			
R. (-)4,20.95	4.05	4.05	...

Out of the 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 remaining decrease of ₹ 3,70.95 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

4700 Capital Outlay on Major Irrigation				
01 Major Irrigation - Commercial				
1. MH101 Sriramsagar Project				
O. 76,00.00				
S. 4,09.77				
R. 53,05.36	1,33,15.13	90,87.48	(-)42,27.65	

Augmentation of provision was the net effect of increase of ₹ 80,07.33 lakh and decrease of ₹ 27,01.97 lakh. Out of the total increase in provision, increase of ₹ 19,14.30 lakh was stated to be for clearing of pending bills and salaries to the work charged employees. Out of the total reduction in provision, decrease of ₹ 17,37.74 lakh was stated to be due to slow progress of work. Specific reasons for remaining increase of ₹ 60,93.03 lakh and remaining decrease of ₹ 9,64.23 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2. MH 105 Kadam Project			
O. 3,00.00			
S. 1,21.25			
R. 7,09.50	11,30.75	10,40.75	(-)90.00

Augmentation of provision was the net effect of increase of ₹ 7,76.50 lakh and decrease of ₹ 67.00 lakh. Out of the total increase in provision, increase of ₹ 6,32.44 lakh was stated to be for clearing of pending bills. Out of the 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 remaining increase of ₹ 1,44.06 lakh and remaining decrease of ₹ 17.00 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

3. MH107 Nizamsagar Project

O. 89,50.00			
R. 45,06.60	1,34,56.60	1,00,75.65	(-)33,80.95

Augmentation of provision was the net effect of increase of ₹ 55,48.20 lakh and decrease of ₹ 10,41.60 lakh. Out of the total increase in provision, increase of ₹ 6,07.00 lakh was stated to be for clearing of pending bills. Out of the total reduction in provision, decrease of ₹ 10,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 49,41.20 lakh and remaining decrease of ₹ 41.60 lakh have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar excess occurred during the year 2014-15.

**4701 Capital Outlay on
Medium Irrigation**

**03 Medium Irrigation-
Commercial**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4. MH112 Upper Koulasanala Project			
O. 2,00.00			
R. 5,47.06	7,47.06	7,98.47	(+)51.41

Augmentation of provision was the net effect of increase of ₹ 5,54.16 lakh and decrease of ₹ 7.10 lakh. Out of the total increase in provision, increase of ₹ 5,13.60 lakh was stated to be for clearing of pending bills. Specific reasons for remaining increase of ₹ 40.56 lakh and decrease in provision have not been intimated.

Reasons for final excess have not been intimated (November 2016).

(v) An instance of Defective Reappropriation has been noticed as under :

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

MH 800 Other Expenditure			
O. 1,89,30.00			
R. 37,58.15	2,26,88.15	1,88,55.98	(-)38,32.17

Augmentation of provision was the net effect of increase of ₹ 78,99.99 lakh and decrease of ₹ 41,41.84 lakh. Out of the total increase in provision, increase of ₹ 5,73.54 lakh was stated to be for purchase of vehicles for the use of ENC's/CEs/Dy,CEs of I & CAD Department, payment of bills towards remuneration to outsourcing staff, office expenses and clearing of pending bills. Out of the total reduction in provision by ₹ 41,41.84 lakh, decrease of ₹ 1,12.72 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 73,26.45 lakh and remaining decrease of ₹ 40,29.12 lakh have not been intimated (November 2016)

In view of the final saving of ₹ 38,32.17 lakh for which reasons have not been intimated, increase in provision was not justified.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
(i) In view of the final saving of ₹ 22,50.93 lakh, the supplementary provision of ₹ 37,43.34 lakh obtained in March 2016 proved excessive.			
(ii) The surrender of ₹ 36,99.26 lakh in the month of March 2016 was in excess of the eventual saving of ₹ 22,50.93 lakh.			
(iii) Saving in original plus supplementary provision occurred under:			
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
1.MH107 Nizamsagar Project			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
2 .MH 117 Singur Project			
O. 3,00.00			
R. (-)1,53.25	1,46.75	1,53.25	(+)6.50
3.MH 122 Jurala Project			
O. 25,00.00			
S. 20,95.46			
R. (-)29,45.46	16,50.00	26,32.70	(+)9,82.70
Specific reasons for decrease in provision and reasons for final excess in respect of items (2) and (3) have not been intimated (November 2016).			
Similar saving occurred in respect of item (3) during the year 2014-15.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.MH125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)83.77	16.23	16.23	...
5.MH132 Sriramsagar Project (Stage- II)			
<i>O.</i> 2,00.00			
<i>R.</i> (-)1,68.36	31.64	31.64	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (November 2016).

Similar saving occurred in respect of items (4) and (5) during the year 2014-15.

6.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
<i>O.</i> 2,00.00			
<i>R.</i> (-)2,00.00	...	...	...

Out of surrender of the entire provision, decrease of ₹62.88 lakh was stated to be due to non-receipt of the requisition from unit offices. Specific reasons for remaining decrease of ₹1,37.12 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

7.MH167 Pranahita Chevalla Lift Irrigation Scheme	10,00.00	...	(-)10,00.00
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Reasons for non-utilisation of the entire provision have not been intimated (November 2016)

Similar saving occurred during the year 2014-15.

**4701 Capital Outlay on
Medium Irrigation**

**03 Medium Irrigation-
Commercial**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.MH 214 Sangambanda Project			
<i>O.</i> 67.00			
<i>R.</i> (-)67.00

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

4801 Capital Outlay on Power Projects

01 Hydrel Generation

MH101 Srisailam Hydro-Electric Scheme

9.SH(26) Dam and Appurtenant Works

<i>O.</i> 1,00.00			
<i>R.</i> (-)96.44	3.56	3.56	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

MH159 Rajiv Bheema Lift Irrigation Scheme	3,00.00	17,63.04	(+)14,63.04
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Reasons for incurring expenditure over and above the budget provision have not been intimated (November 2016).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
Voted			
2702 Minor Irrigation	14,50,36,27	74,82,10	(-)13,75,54,17
Amount surrendered during the year (March 2016)			13,75,28,01
CAPITAL			
Voted			
4702 Capital Outlay on Minor Irrigation			
Original: 7,76,39,99			
Supplementary: 15,61,76,93	23,38,16,92	12,91,50,99	(-)10,46,65,93
Amount surrendered during the year (March 2016)			10,34,98,62
<i>Charged</i>	<i>6,00,00</i>	...	<i>(-)6,00,00</i>
<i>Amount surrendered during the year (March 2016)</i>			<i>6,00,00</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the saving of ₹ 13,75,54.17 lakh, ₹ 13,75,28.01 lakh was surrendered in the month of March 2016.

(ii) Saving occurred mainly as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2702 Minor Irrigation			
01 Surface Water			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 101 Water Tanks			
1.SH(04) Restoration of Minor Irrigation Tanks			
O. 7,32,78.22			
R. (-)7,32,78.22
2.SH(05) Minor Irrigation Works under RIDF			
O. 5,09,33.00			
R. (-)5,09,33.00
MH 796 Tribal Area Sub-Plan			
3.SH(04) Restoration of Minor Irrigation Tanks			
O. 1,33,37.09			
R. (-)1,33,37.09

Specific reasons for surrender of the entire provision in respect of items (1) to (3) have not been intimated (November 2016).

02 Ground Water

MH 001 Direction and Administration			
4.SH(01) Headquarters Office			
O. 5,01.37			
R. (-)1,45.31	3,56.06	3,48.09	(-)7.97

Reduction in provision was the net effect of decrease of ₹ 2,01.38 lakh and an increase of ₹ 56.07 lakh. Out of the total reduction in provision, decrease of ₹ 1,95.29 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 6.09 lakh and increase in provision have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 005 Investigation			
5.SH(04) Survey and Investigation of Ground Water Resources			
O. 23,05.78			
R. (-)9,25.47	13,80.31	13,77.13	(-)3.18

Reduction in provision was the net effect of decrease of ₹ 9,74.75 lakh and an increase of ₹ 49.28 lakh. Out of the total, decrease of ₹ 21.98 lakh was stated to be due to non-starting of works for want of administrative orders and increase of ₹ 12.80 lakh was stated to be for hiring of vehicles and payment of salaries to the work charged establishment. Specific reasons for remaining decrease of ₹ 9,52.77 lakh and increase of ₹ 36.48 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

6.SH(05) National Hydrology Project			
O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

03 Maintenance

MH 101 Water Tanks

7.SH(05) Minor Irrigation Tanks			
O. 14,60.24			
R. (-)4,70.27	9,89.97	9,89.97	...

80 General

MH 800 Other Expenditure

8.SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 1,96.28			
R. (-)1,14.47	81.81	81.81	...

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (November 2016).

Similar saving occurred in respect of item (7) during the year 2014-15.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
9.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 24,38.45			
R. (-)4,14.00	20,24.45	20,09.44	(-)15.01

Reduction in provision was the net effect of decrease of ₹ 7,51.60 lakh and an increase of ₹ 3,37.60 lakh. Out of the total reduction in provision, decrease of ₹ 31.86 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 7,19.74 lakh and increase in provision have not been intimated.

Reasons for final saving have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

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

2702 Minor Irrigation

03 Maintenance

MH 101 Water Tanks

SH(10) Construction of New Minor Irrigation Tanks under TSILIP			
R. 24,10.90	24,10.90	24,10.90	...

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

However, specific reasons for reappropriation have not been intimated (November 2016).

CAPITAL

Voted

(i) Out of the saving of ₹ 10,46,65.93 lakh, only ₹ 10,34,98.62 lakh was surrendered March 2016.

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

**4702 Capital Outlay on
Minor Irrigation**

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 101 Surface water			
1.SH(04) WUA Programme under TSCBTMP			
O. 2,50.00			
R. (-)98.09	1,51.91	1,51.92	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 1,00.06 lakh and an increase of ₹ 1.97 lakh. Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
2.SH(05) Tank System Improvement under TSCBTMP			
O. 28,79.73			
R. (-)7,95.42	20,84.31	20,84.31	...
Reduction in provision was the net effect of decrease of ₹ 9,49.46 lakh and an increase of ₹ 1,54.04 lakh. Out of the total reduction in provision, decrease of ₹ 98.50 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 8,50.96 lakh and increase in provision have not been intimated (November 2016).			
3.SH(06) Agriculture Production Enhancement of Program under TSCBTMP			
O. 2,89.00			
R. (-)62.05	2,26.95	2,26.95	...
Reduction in provision was the net effect of decrease of ₹ 2,01.00 lakh and an increase of ₹ 1,38.95 lakh. Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (November 2016).			
4.SH(07) Administration under TSCBTMP			
O. 5,41.27			
R. (-)4,01.59	1,39.68	1,39.67	(-)0.01
Out of the total reduction in provision by ₹ 4,01.59 lakh, decrease of ₹ 91.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 3,10.15 lakh have not been intimated (November 2016).			
5.SH(09) Construction of new Minor Irrigation Tanks under TSILIP			
O. 29,66.30			
R. (-)18,04.48	11,61.82	11,61.82	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH(10) Minor Irrigation Works under RIDF			
O. 10,00.00			
S. 25,00.00			
R. (-)34,70.97	29.03	29.03	...

Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 in respect of item (6) proved unnecessary.

Similar saving occurred in respect of item (6) during the year 2014-15.

7.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 2,91,01.78			
S. 1,16,28.62			
R. (-)1,49,77.84	2,57,52.56	2,59,68.88	(+)2,16.32

Reduction in provision was the net effect of decrease of ₹ 1,67,58.46 lakh and an increase of ₹ 17,80.62 lakh. Out of the total reduction in provision, decrease of ₹ 20.16 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,67,38.30 lakh and increase in provision have not been intimated (November 2016).

Reasons for final excess have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

8.SH(15) Lift Irrigation Works			
O. 1,74,00.00			
R. (-)52,70.27	1,21,29.73	1,21,29.74	(+)0.01

Specific reasons for decrease in provision have not been intimated (November 2016).

9.SH(17) Need based schemes to Lift Irrigation Schemes (TSIDC)			
O. 20,00.00			
R. (-)13,62.18	6,37.82	6,37.82	...

Out of the total reduction in provision, decrease of ₹ 10,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 3,62.18 lakh have not been intimated (November 2016).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(18) Restoration of Flood Damaged Lift Irrigation Schemes (TSIDC)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
11.SH(19) Upgradation of NREGS works			
O. 7,00.00			
R. (-)1,66.06	5,33.94	5,33.94	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
12.SH(21) Restoration of Minor Irrigation Tanks			
S. 32,78.22			
R. (-)10,10.00	22,68.22	22,68.22	...
Out of the total reduction in provision, decrease of ₹ 7,00.00 lakh was stated to be due to slow progress of work. Specific reasons for remaining decrease of ₹ 3,10.00 lakh have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
13.SH(23) Construction and Restoration of Lift Irrigation Schemes(TSIDC)			
O. 60,00.00			
R. (-)54,24.35	5,75.65	5,75.65	...
14.SH(28) WUA Programme under TSILIP			
O. 1,54.00			
R. (-)1,41.62	12.38	12.39	(+)0.01

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
15.SH(29) Consultancy Services under TSILIP			
O. 2,00.00			
R. (-)1,62.14	37.86	37.86	...

Specific reasons for decrease in provision in respect of items (13) to (15) have not been intimated (November 2016).

Similar saving occurred in respect of item (13) during the year 2014-15.

16.SH(30) Mission Kakatiya			
S. 11,84,33.00			
R. (-)4,42,36.38	7,41,96.62	7,27,96.62	(-)14,00.00

Out of the total reduction in provision, decrease of ₹ 3,30,24.93 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,12,11.45 lakh as well as reasons for final saving have not been intimated (November 2016).

17.SH(49) Resettlement and Rehabilitation			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 102 Ground Water

18.SH(74) Buildings			
O. 1,00.00			
R. (-)64.28	35.72	35.72	...

MH 796 Tribal Area Sub-Plan

19.SH(06) Lift Irrigation Works			
O. 5,00.00			
R. (-)94.73	4,05.27	4,05.27	...

Specific reasons for decrease in provision in respect of items (18) and (19) have not been intimated (November 2016).

Similar saving occurred in respect of item (18) during the year 2014-15.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
20.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 69,62.91			
R. (-)54,07.24	15,55.67	15,72.02	(+)16.35
Reduction in provision was the net effect of decrease of ₹ 55,32.57 lakh and an increase of ₹1,25.33 lakh. Specific reasons for decrease and increase in provision as well as final excess have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
21.SH(15) Construction and Restoration of Lift Irrigation Schemes (TSIDC)			
O. 40,00.00			
S. 70,00.00			
R. (-)91,80.27	18,19.73	18,19.73	...
22.SH(19) Upgradation of NREGS works			
O. 5,00.00			
R. (-)4,76.10	23.90	23.90	...
23.SH(21) Restoration of Minor Irrigation Tanks			
S. 10,37.09			
R. (-)9,08.98	1,28.11	1,28.11	...
24.SH(23) Mission Kakatiya			
S. 1,23,00.00			
R. (-)84,85.82	38,14.18	38,14.18	...

Specific reasons for decrease in provision in respect of items (21) to (24) have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2016 proved unnecessary in respect of item (21).

Similar saving occurred in respect of items (19) and (21) during the year 2014-15.

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

**4702 Capital Outlay on
Minor Irrigation**

MH 101 Surface water

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total or grant appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 18,00.00			
R. 4,68.78	22,68.78	22,68.78	...

Augmentation of provision was the net effect of increase of ₹7,00.00 lakh and decrease of ₹2,31.22 lakh. While the increase was stated to be for clearing of pending bills, specific reasons for decrease have not been intimated (November 2016).

MH 789 Special Component Plan for Scheduled Castes

2.SH(15) Lift Irrigation Works			
R. 2,50.46	2,50.46	2,50.46	...

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

Reappropriation was the net effect of increase of ₹10,00.00 lakh and decrease of ₹7,49.54 lakh. While the increase was stated to be for clearing of pending bills, specific reasons for decrease have not been intimated (November 2016).

Similar provision was made by way of reappropriation during the year 2014-15.

Charged

(i) No expenditure was incurred against the provision.

(ii) Saving occurred as under:

4702 Capital Outlay on Minor Irrigation

MH 101 Surface water

1.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 4,00.00			
R. (-)4,00.00	...	...	...

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i> 2,00.00			
<i>R.</i> (-)2,00.00

Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (November 2016).

Similar saving occurred in respect of item (1) during the year 2014-15.

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2801 Power			
2810 New and Renewable Energy and			
3451 Secretariat-Economic Services			
Original: 62,08,81,51			
Supplementary: 29,00,50	62,37,82,01	43,97,81,49	(-)18,40,00,52
Amount surrendered during the year (March 2016)			18,40,01,07
CAPITAL			
4801 Capital Outlay on Power Projects			
Original: 10,01,16,00			
Supplementary: 10,00,00,00	20,01,16,00	5,23,59,00	(-)14,77,57,00
Amount surrendered during the year (March 2016)			14,77,57,00
LOANS			
6801 Loans for Power Projects			
Original: 1,90,00,00			
Supplementary: 1,00,90,43	2,90,90,43	2,73,91,54	(-)16,98,89
Amount surrendered during the year (March 2016)			16,98,89

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹29,00.50 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 18,40,01.07 lakh during the year was in excess of the eventual saving of ₹ 18,40,00.52 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801 Power			
02 Thermal Power Generation			
MH 800 Other Expenditure			
1.SH(02) Assistance to TS GENCO for Power Generation			
O. 10,00,00.00			
R.(-)10,00,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2016).			
05 Transmission and Distribution			
MH 800 Other Expenditure			
2.SH(10) Assistance to Telangana Transmission Corporation Ltd.			
O. 4,55,76.00			
R. (-)2,28,61.00	2,27,15.00	2,27,15.00	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
3.SH(11) Assistance to Telangana TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme			
O. 6,76.00			
R. (-)6,76.00	...	...	...

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(12) Energisation of Borewells			
O. 78.38			
R. (-)78.38

Specific reasons for surrender of the entire provision in respect of items (3) and (4) have not been intimated (November 2016).

Similar saving occurred in respect of item (3) during the year 2014-15.

80 General

MH 101 Assistance to Electricity Board

5.SH(04) Assistance to Telangana Power Finance Corporation			
O. 2,87,00.00			
R. (-)85,80.82	2,01,19.18	2,01,19.18	...

MH 800 Other Expenditure

6.SH(05) Telangana Electricity Regulatory Commission			
O. 10,00.67			
R. (-)4,87.66	5,13.01	5,13.01	...

2810 New and Renewable Energy

MH 800 Other Expenditure

7.SH(05) Solar Energy Programme			
O. 30,08.80			
S. 15,04.40			
R. (-)30,08.80	15,04.40	15,04.40	...

Specific reasons for decrease in provision in respect of items (5) to (7) have not been intimated (November 2016).

Similar saving occurred in respect of items (6) and (7) during the year 2014-15.

8.SH(11) Solar Pumpset Programme			
O. 1,50,44.00			
R. (-)1,50,44.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat- Economic Services			
MH 090 Secretariat			
9.SH(11) Energy Department			
O. 2,04.30			
S. 0.50			
R. (-)75.21	1,29.59	1,29.59	...

Reduction in provision was the net effect of decrease of ₹ 83.13 lakh and an increase of ₹ 7.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016)

Similar saving occurred during the year 2014-15.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00,00.00 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
MH 190 Investments in Public Sector and Other Undertakings			
1.SH(05) Investments in TS GENCO			
O. 10,00,00.00			
S. 10,00,00.00			
R.(-)14,76,41.00	5,23,59.00	5,23,59.00	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00,00.00 lakh obtained in March 2016 proved unnecessary. Specific reasons for reduction in provision have not been intimated. (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 190 Investments in Public Sector and Other Undertakings			
2.SH(04) Investments in Power Finance Corporation Limited			
O. 1,16.00			
R. (-)1,16.00

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

LOANS

Saving occurred as under:

6801 Loans for Power Projects			
MH 205 Transmission and Distribution			
SH(10) Loans to Transco for Modernisation and Strengthening of Transmission System in Hyderabad Metropolitan Area			
O. 40,00.00			
R. (-)16,98.89	23,01.11	23,01.11	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2408	Food Storage and Warehousing		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3451	Secretariat - Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
<i>Voted</i>			
Original:	9,69,98,83		
Supplementary:	2,84,24,28	12,54,23,11	7,71,63,41
			(-)4,82,59,70
			4,96,09,70
<i>Charged</i>			
Supplementary:	1,39,54	1,39,54	1,39,53
			(-)0.01
			1,39,54
CAPITAL			
4070	Capital Outlay on Other Administrative Services		

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4852 Capital Outlay on Iron and Steel Industries			
and			
4875 Capital Outlay on Other Industries			
Original:	3,75,00		
Supplementary:	1,75,25	5,50,25	12,27
			(-)5,37,98
Amount surrendered during the year (March 2016)			5,37,98

LOANS

6860 Loans for Consumer Industries				
and				
6875 Loans for Other Industries				
Supplementary:	4,41,06	4,41,06	4,41,06	...
Amount surrendered during the year (March 2016)				2,00,00

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,84,24.28 lakh obtained in March 2016 proved excessive and could have been restricted to token provision.

(ii) The surrender of ₹4,96,09.70 lakh in March 2016 was in excess of eventual saving of ₹4,82,59.70 lakh.

(iii) Saving in original and supplementary provision occurred as under:

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
MH 102 Small Scale Industries			
1.SH(01) Headquarters Office			
O. 1,50.30			
R. (-)1,50.27	0.03	0.03	...
<p>Out of the total reduction in provision, decrease of ₹97.28 lakh was stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹52.99 lakh have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
2.SH(10) Establishment of District Industries Centres			
O. 3,05.99			
R. (-)1,98.39	1,07.60	1,07.61	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,11.85 lakh and an increase of ₹13.46 lakh. Out of the total reduction in provision, decrease of ₹ 35.22 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,76.63 lakh as well as increase in provision have not been intimated (November 2016).</p>			
3.SH(52) Reconstruction of DIC Buildings			
O. 5,00.00			
R. (-)5,00.00	...	...	...
<p>Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.</p> <p>Similar saving occurred during the year 2014-15.</p>			
4.SH(54) Setting up of Bio-technology Park near Hyderabad for Small Scale Units under approach			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Decrease in provision was stated to be due to non-starting of works for want of administrative orders.</p> <p>Similar saving occurred during the year 2014-15.</p>			
MH 103 Handloom Industries			
5.SH(01) Headquarters Office			
O. 3,42.74			
R. (-)1,14.76	2,27.98	2,27.97	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,38.75 lakh and an increase of ₹23.99 lakh. Out of the total reduction in provision, decrease of ₹9.13 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,29.62 lakh as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
6.SH(03) District Offices			
O. 10,99.63			
R. (-)4,80.83	6,18.80	6,18.80	...
<p>Reduction in provision was the net effect of decrease of ₹5,37.75 lakh and an increase of ₹56.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
7.SH(07) Interest Subsidy/ Rebate Scheme			
O. 7,50.70			
R. (-)3,75.36	3,75.34	3,75.34	...
8.SH(11) Financial Assistance to Weavers			
O. 3,54.50			
R. (-)1,78.34	1,76.16	1,76.16	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(38) Financial Assistance to Handloom and Textile Promotion			
O. 31,28.04			
R. (-)6,94.48	24,33.56	24,33.56	...

Specific reasons for decrease in provision in respect of items (7) to (9) have not been intimated (November 2016).

Similar saving occurred in respect of items (7) to (9) during the year 2014-15.

10.SH(40) Anthyodaya Anna Yojana Scheme to Handloom Weavers

O. 2,94.00			
R. (-)2,94.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

11.SH(41) Pensions

O. 11,64.00			
R. (-)11,64.00	...	...	...

12.SH(44) House-cum-Worksheds

O. 15,00.00			
R. (-)15,00.00	...	...	...

13.SH(45) Textile Parks

O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Surrender of the entire provision in respect of items (11) to (13) was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred in respect of items (11) to (13) during the year 2014-15.

14.SH(55) Margin Money Assistance to APCO under NCDC scheme

S. 3,24.68			
R. (-)75.00	2,49.68	2,49.68	...

Specific reasons for decrease in provision have not been intimated (November 2016).

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(62) State Share for Revival Reform and Restructuring Package for Handloom Sector			
O. 2,39.00			
R. (-)2,33.04	5.96	5.96	...
16.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 1,99.50			
R. (-)1,49.43	50.07	50.07	...
Specific reasons for decrease in provision in respect of items (15) and (16) have not been intimated (November 2016).			
Similar saving occurred in respect of item (16) during the year 2014-15.			
17.SH(64) Subsidy on Purchase of Raw Materials			
O. 4,50.00			
R. (-)2,25.00	2,25.00	2,25.00	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices.			
Similar saving occurred during the year 2014-15.			
18.SH(65) Training and Infrastructure support to Handloom Sector			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...
MH 105 Khadi and Village Industries			
19.SH(04) Assistance to Telangana Khadi and Village Industries Board			
O. 4,15.82			
R. (-)1,00.44	3,15.38	3,15.38	...
MH 800 Other Expenditure			

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(08) Incentives for Industrial Promotion			
O. 2,00,00.00			
R. (-)1,50,00.00	50,00.00	50,00.00	...

Specific reasons for decrease in provision in respect of items (18) to (20) have not been intimated (November 2016).

Similar saving occurred in respect of items (18) and (20) during the year 2014-15.

2852 Industries

08 Consumer Industries

MH 201 Sugar

21.SH(03) District Offices			
O. 3,00.12			
R. (-)1,74.73	1,25.39	1,25.39	...

Reduction in provision was the net effect of decrease of ₹1,75.34 lakh and an increase of ₹0.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

22.SH(12) Assistance to CDCs for Systematic Sugar Cane intensification			
O. 8,00.00			
R. (-)4,56.99	3,43.01	3,43.01	...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

80 General

MH 001 Direction and Administration

23.SH(03) District Offices			
O. 22,42.15			
R. (-)7,66.90	14,75.25	14,75.25	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹8,17.80 lakh and an increase of ₹50.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

24.SH(07) Automation and Modernisation of
Commissionerate of Industries

O.	2,00.00		
R.	(-)1,48.40	51.60	51.60
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

25.SH(04) Incentives for Industrial
Promotion

O.	60,00.00		
S.	15,00.00		
R.	(-)45,00.00	30,00.00	30,00.00
			...

As the expenditure fell short of even the original provision, the supplementary provision of ₹15,00.00 lakh obtained in March 2016 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

26.SH(17) Assistance to TSIIC

O.	1,00,00.00		
R.	(-)50,00.00	50,00.00	50,00.00
			...

Specific reasons for decrease in provision have not been intimated (November 2016).

27.SH(18) Prevention of Incipient
Sickness of SMEs

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
28.SH(19) Research and Innovation Circle of Hyderabad (RICH)			
O. 5,00.00			
R. (-)5,00.00

Surrender of the entire provision in respect of items (27) and (28) was stated to be due to non-starting of works for want of administrative orders.

**2853 Non-Ferrous Mining
and Metallurgical
Industries**

02 Regulation and Development of Mines

MH 001 Direction and Administration

29.SH(01) Headquarters Office

O. 7,27.05			
S. 9.11			
R. (-)2,25.37	5,10.79	5,10.79	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹9.11 lakh obtained in March 2016 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,64.89 lakh and an increase of ₹39.52 lakh. Out of the total reduction in provision, decrease of ₹5.31 lakh was stated to be due to non-receipt of requisition from unit offices. Out of the total increase in provision, increase of ₹8.43 lakh was stated to be due to clearing of pending bills. Specific reasons for remaining decrease of ₹2,59.58 lakh and increase in provision of ₹31.09 lakh have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

30.SH(03) District Offices

O. 29,10.81			
R. (-)15,36.47	13,74.34	13,74.35	(+)0.01

Reduction in provision was the net effect of decrease of ₹15,56.18 lakh and an increase of ₹19.71 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was mainly for clearing office rents.

Similar saving occurred during the year 2014-15.

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 102 Mineral Exploration			
31.SH(05) Comprehensive Survey of Mineral Wealth			
O. 1,00.00			
R. (-)54.72	45.28	45.28	...
MH 190 Assistance to Public Sector and Other Undertakings for Mineral Exploration			
32.SH(06) Reimbursement of expenses incurred by TSMDC for sand exploration			
S. 80,23.78			
R. (-)15,96.27	64,27.51	64,27.51	...
2875 Other Industries			
60 Other Industries			
MH 190 Assistance to Public Sector and Other Undertakings			
33.SH(13) Acquisition / Alienation of land for NIMZ			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...

Specific reasons for decrease in provision in respect of items (31) to (33) have not been intimated (November 2016).

Similar saving occurred in respect of item (31) during the year 2014-15.

MH 800 Other Expenditure

34.SH(11) Industrial Infrastructure Development Scheme

O. 4,16.80

R. (-)4,16.80

...

...

...

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 2014-15.

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3453 Foreign Trade and Export Promotion			
MH 106 Administration of Export Promotion Schemes			
35.SH(18) ASIDE			
S. 20,38.00			
R. (-)20,38.00

Specific reasons for surrender of the entire provision have not been intimated (November 2016).

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

2851 Village and Small Industries			
MH 103 Handloom Industries			
SH(05) National Handloom Development Programme			
S. 21.02			
R. 1,57.34	1,78.36	1,78.36	...

Specific reasons for increase in provision have not been intimated (November 2016).

(v) An instance of Defective Reappropriation has been noticed as under :

2408 Food Storage and Warehousing	
01 Food	
MH 103 Food Processing	

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(04) National Mission on Food Processing(NMFP)			
O. 50.00			
S. 13,00.00			
R. (-)13,50.00	...	13,50.00	(+)13,50.00

In view of the final excess for which reasons have not been intimated, surrender of entire provision stated to be due to non-starting of works for want of administrative orders was not justified.

Charged

(i) In view of non-availability of saving, surrender of ₹7,39.54 lakh in March 2016 was not justified.

(ii) Instances of Defective Budgeting was noticed as under:

2875 Other Industries

60 Other Industries

MH 190 Assistance to Public Sector and Other Undertakings

1.SH(04) Land Acquisition for Government of India Undertakings

O. 64.73			
R. (-)64.73	...	64.72	(+)64.72

MH 800 Other Expenditure

2.SH(06) Land Acquisition for Government of India Undertakings

O. 74.81			
R. (-)74.81	...	74.81	(+)74.81

In view of the final excess for which reasons have not been intimated under items (1) and (2), the surrender of entire provision without assigning specific reasons was not justified.

GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,75.25 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Saving in original and supplementary provision occurred as under:</p>			
4852	Capital Outlay on Iron and Steel Industries		
80	General		
MH 800	Other Expenditure		
1.SH(05)	Construction of New Buildings for Commissioner of Industries Office		
	O. 3,75.00		
	R. (-)3,75.00	...	...
4875	Capital Outlay on Other Industries		
60	Other Industries		
MH 800	Other Expenditure		
2.SH(17)	Construction of New Showroom Buildings to Handicraft Development Corporation		
	S. 1,62.00		
	R. (-)1,62.00	...	...

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

Similar saving occurred in respect of item (1) during the year 2014-15.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
(i) Surrender of ₹2,00.00 lakh in March 2016 was injudicious against nil saving.			
(ii) An instance of Defective Reappropriation has been noticed as under :			
6860	Loans for Consumer Industries		
04	Sugar		
MH 101	Loans to Co-operative Sugar Mills		
SH(08)	Loans to Co-operative Sugar Factories		
	O. 2,00.00		
	R. (-)2,00.00	...	2,00.00 (+)2,00.00

In view of the final excess for which reasons have not been intimated, the surrender of entire provision without assigning specific reasons was not justified.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture			
and			
3452 Tourism			
Original: 1,03,72,77			
Supplementary: 69,66,91	1,73,39,68	1,41,95,14	(-)31,44,54
Amount surrendered during the year (July 2015 10,00,00 March 2016 17,74,83)			27,74,83
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
and			
5452 Capital Outlay on Tourism			
Original: 1,13,50,00			
Supplementary: 10,00,00	1,23,50,00	7,99,53	(-)1,15,50,47
Amount surrendered during the year (March 2016)			1,15,50,47

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹31,44.54 lakh , the supplementary provision of ₹69,66.91 lakh obtained in March 2016 proved excessive and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹31,44.54 lakh, only ₹27,74.83 lakh was surrendered during the year.

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 101 Fine Arts Education			
1.SH(04) Govt. Music Colleges			
O. 7,41.57			
S. 10.00			
R. (-)2,34.65	5,16.92	5,16.92	...
Reduction in provision was the net effect of decrease of ₹2,88.66 lakh and an increase of ₹54.01 lakh. Increase of ₹5.68 lakh was stated to be due to clear pending bills. Specific reasons for remaining increase of ₹48.33 lakh and decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
MH 102 Promotion of Arts and Culture			
2.SH(05) Old Age Pensions to Artists			
O. 3,67.15			
R. (-)97.30	2,69.85	2,69.85	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
3.SH(23) Assistance to Dance, Music and Fine Arts Academies			
O. 3,00.00			
R. 3,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
Similar saving occurred during the year 2014-15.			
4.SH(24) Cultural Celebrations			
O. 7,00.00			
S. 10,58.00			
R. (-)2,57.46	15,00.54	15,00.54	...
Specific reasons for decrease in provision have not been intimated (November 2016).			
Similar saving occurred during the year 2014-15.			
5.SH(25) Sanskrithika Saradhis	15,00.00	11,25.00	(-)3,75.00
Reasons for final saving have not been intimated (November 2016).			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Archaeology			
6.SH(03) District Offices			
O. 1,25.74			
R. (-)64.83	60.91	62.24	(+)1.33

Reduction in provision was the net effect of decrease of ₹65.62 lakh and an increase of ₹0.79 lakh. Out of total reduction in provision, decrease of ₹18.79 lakh was stated to be due to non-filling up of vacancies and insufficient amounts to clear off bills. Specific reasons for remaining decrease of ₹46.83 lakh have not been intimated (November 2016).

MH 107 Museums

7.SH(05) District Museums			
O. 2,36.23			
R. (-)1,45.18	91.05	92.05	(+)1.00

Reduction in provision was the net effect of decrease of ₹1,45.26 lakh and an increase of ₹0.08 lakh. Out of total reduction in provision, decrease of ₹81.61 lakh was stated to be due to non-filling up of vacancies and non-receipt of BRO for for 3rd and 4th quarters. Specific reasons for remaining decrease of ₹63.65 lakh as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

8.SH(05) Development of Infrastructure facilities for Tourism Promotion			
O. 2,50.01			
R. (-)62.98	1,87.03	1,87.03	...

Specific reasons for decrease in provision have not been intimated (November 2016).

9.SH(07) New Tourism Projects			
O. 20,00.00			
S. 3,50.00			
R. (-)14,40.82	9,09.18	9,09.19	(+)0.01

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹19,40.82 lakh and an increase of ₹5,00.00 lakh. Increase in provision was stated to be due to take up the New Tourism Projects and spillover works. Specific reasons for decrease in provision have not been intimated (November 2016).</p> <p>Similar saving occurred during the year 2014-15.</p>			
10.SH(09) National Tourism Festivals/Fairs			
O. 4,00.00			
R. (-)1,00.68	2,99.32	2,99.32	...
11.SH(10) Promotion of Tourism in Districts			
O. 2,86.76			
R. (-)1,43.47	1,43.29	1,43.29	...
12.SH(18) PMU Tourism Projects			
O. 84.00			
R. (-)59.91	24.09	24.09	...
13.SH(19) PMU - International Marts/Fairs and Festivals			
O. 2,10.00			
R. (-)63.93	1,46.07	1,46.07	...

Specific reasons for decrease in provision under items (10) to (13) have not been intimated (November 2016).

Similar saving occurred under item (13) during the year 2014-15.

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

2205 Art and Culture

MH 107 Museums

1.SH(04) State Museums			
O. 1,30.97			
R. 54.75	1,85.72	1,85.74	(+)0.02

Augmentation of provision was the net effect of increase ₹80.47 lakh and decrease of ₹25.72 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2016).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 Tourism			
01 Tourist Infrastructure			
MH 102 Tourist Accommodation			
2.SH(20) PMU - Promotion of Tourism/Events			
O. 4,28.75			
S. 2,90.37	7,19.12	7,19.12	...

Specific reasons for increase in provision have not been intimated(November 2016).

CAPITAL

Saving occurred mainly as under:

4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
MH 800 Other Expenditure			
1.SH(06) Construction of MPCC at Kavuri Hills, Hyderabad			
O. 50.00			
R. (-)50.00	...	...	...
2.SH(08) Modernization of Ravindra Bharathi and Lalitha Kala Thoranam			
O. 3,00.00			
R. (-)3,00.00	...	...	...
3.SH(09) Telangana Cultural Centre at Hyderabad			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

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

Similar saving occurred under items (1) to (3) during the year 2014-15.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(11) Construction of Cultural Complexes at Hyderabad and Warangal			
O. 10,00.00			
R. (-)9,23.15	76.85	76.85	...
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
MH 102 Tourist Accommodation			
5.SH(04) New Tourism Projects			
O. 10,00.00			
R. (-)2,77.32	7,22.68	7,22.68	...

Specific reasons for decrease in provision under items (4) and (5) have not been intimated (November 2016).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies and			
3475 Other General Economic Services			
Original: 23,85,22,47			
Supplementary: 36,48,28	24,21,70,75	10,00,13,27	(-)14,21,57,48
Amount surrendered during the year (March 2016)			14,21,68,84

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36,48.28 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹14,21,68.84 lakh in March 2016 was in excess of eventual saving of ₹14,21,57.48 lakh.

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

- 2236 Nutrition**
- 02 Distribution of Nutritious Food and Beverages**

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
1.SH(04) Subsidy on rice (Human Resources Development)			
O. 22,00,00.00			
R. (-)12,95,72.50	9,04,27.50	9,04,27.50	...
Specific reasons for decrease in provision have not been intimated (November 2016).			

3456 Civil Supplies

MH 001 Direction and Administration

2.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 14,10.75			
S. 5,02.93			
R. (-)10,41.88	8,71.80	8,71.81	(+)0.01

Reduction in provision was the net effect of decrease of ₹11,29.59 lakh and an increase of ₹87.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,02.93 lakh obtained in March 2016 proved unnecessary

Similar saving occurred during the year 2014-15.

3.SH (03) District Offices			
O. 60,44.94			
S. 0.04			
R. (-)24,11.85	36,33.13	36,35.05	(+)1.92

Reduction in provision was the net effect of decrease of ₹24,55.95 lakh and an increase of ₹44.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH (06) End to End Computerization of TPDS and EPOS			
O. 12,88.00			
R. (-)8,59.00	4,29.00	4,29.00	...
5.SH (08) Setting Up Corpus Fund			
O. 4,16.72			
R. (-)1,45.80	2,70.92	2,70.92	...
MH 103 Consumer Subsidies			
6.SH (04) Annapurna Scheme			
O. 2,05.91			
R. (-)1,02.97	1,02.94	1,02.94	...
7.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 37,61.00			
R. (-)28,20.75	9,40.25	9,40.25	...

Specific reasons for decrease in provision under items (4) to (7) have not been intimated (November 2016).

Similar saving occurred under items (4) and (6) during the year 2014-15.

MH 800 Other Expenditure

8.SH (04) Maintaining and Strengthening of Public Distribution system under Telangana Rural Development Fund (15%)			
O. 45,00.00			
R. (-)45,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
MH 106 Regulation of Weights and Measures			
9.SH(01) Headquarters Office			
O. 3,42.07			
R. (-)1,60.13	1,81.94	1,82.04	(+)0.10

Reduction in provision was the net effect of decrease of ₹1,84.00 lakh and an increase of ₹23.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

Similar saving occurred during the year 2014-15.

10.SH(03) District Offices			
O. 14,55.30			
S. 55.00			
R. (-)4,58.66	10,51.64	10,51.74	(+)0.10

Reduction in provision was the net effect of decrease of ₹5,19.88 lakh and an increase of ₹61.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 55.00 lakh obtained in March 2016 proved unnecessary.

Similar saving occurred during the year 2014-15.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services			
Original:	1,33,11,60		
Supplementary:	12,22,56	1,45,34,16	86,58,48
			(-)58,75,68
Amount surrendered during the year (March 2016)			55,75,67

CAPITAL

4070 Capital Outlay on Other Administrative Services	1,00,00	75,00	(-)25,00
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 ₹12,22.56 lakh obtained in March 2016 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹58,75.68 lakh, only ₹55,75.67 lakh was surrendered in March 2016.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Concl'd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
(iii) Saving in original plus supplementary provision occurred mainly as under:			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology, Electronics & Communications department			
O. 34,23.28			
S. 12,22.56			
R. (-)11,46.56	34,99.28	31,99.26	(-)3,00.02

Reduction in provision was the net effect of decrease of ₹14,97.52 lakh and an increase of ₹3,50.96 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (November 2016).

In view of actual expenditure, the supplementary provision of ₹12,22.56 lakh obtained in March 2016 proved excessive.

Similar saving occurred during the year 2014-15.

MH 800 Other Expenditure

2.SH(11) Infrastructure facilities for Development of IT			
O. 87,00.00			
R. (-)43,50.00	43,50.00	43,50.00	...

Specific reasons for reduction in provision have not been intimated (November 2016).

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services	1,36,42	80,15	(-)56,27
Amount surrendered during the year (March 2016)			56,29
LOANS			
6875 Loans for Other Industries	3,50	...	(-)3,50
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Saving occurred mainly as under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
SH (21) Public Enterprises Department			
O. 1,36.42			
R. (-)56.29	80.13	80.15	(+)0.02

Decrease in provision was the net effect of decrease of ₹61.12 lakh and an increase of ₹4.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2016).

A P P E N D I X – I

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND
BEFORE THE CLOSE OF THE YEAR**

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
				(₹ in thousand)	
Nil					

APPENDIX II

(Referred to in the Summary of the Appropriation Accounts at Page No. 9)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH
HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
I State Legislature	Revenue	---	5,25,01	5,25,01
V Revenue, Registration and Relief	Revenue	94	5,28,37,36	5,28,36,42
IX Fiscal Administration	Revenue	18,74,15	53,20,26,82	53,01,52,67
XI Roads, Buildings and Ports	Capital	135,00,00	2,29,05,82	94,05,82
XII School Education	Revenue	---	650	650
XIV Technical Education	Revenue	---	58,67	58,67
XVI Medical and Health	Revenue	---	1,65,61	1,65,61
XXI Social Welfare	Revenue	---	7,24	7,24
XXII Tribal Welfare	Revenue	---	9,66	9,66
XXIV Minority Welfare	Revenue	---	1,34	1,34
XXV Women, Child and Disabled Welfare	Revenue	---	77,65	77,65
XXVI Administration of Religious Endowments	Revenue	37,12,21	37,67,10	54,89
XXVII Agriculture	Revenue	---	3,61,73	3,61,73
	Capital	45,00,00	---	(-) 45,00,00

APPENDIX II
(Referred to in the Summary of the Appropriation Accounts at Page No. 9)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH
HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
XXVIII Animal Husbandry	Revenue	...	2,72	2,72
XXXI Panchayat Raj	Revenue	6,50,00,00	48,01,24	(-)6,01,98,76
XXXIII Major and Medium Irrigation	Capital	...	40	40
XXXVIII Civil Supplies	Revenue	45,00,00	...	(-)45,00,00
Total	Revenue	7,50,87,30	59,46,48,65	51,95,61,35
	Capital	1,80,00,00	2,29,06,22	49,06,22
Grand Total		9,30,87,30	61,75,54,87	52,44,67,57

Appropriation Accounts 2015-16

ERRATA

Sl.No.	Page No.	Reference	For	Read
1.	7	7 th line from the top	1,01,096,82	1,01,96,82
2.	9	12 th and 17 th lines from the top	(` in crore)	(` in crore)
3.	41	7 th line from the bottom	original	original
4.	46	8 th and 10 th lines from the top	respect	respect
5.	88	12 th line from the top	securities	securities
6.	225	11 th line from the bottom	provision	provision
7.	236	10 th line from the bottom	Schedules Castes	Scheduled Castes
8.	237	14 th line from the top	Schedules Tribes	Scheduled Tribes
9.	238	9 th line from the bottom	Construction	Construction

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