

**GOVERNMENT OF
TELANGANA**

**APPROPRIATION
ACCOUNTS**

2014-15

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INTRODUCTORY

In terms of Andhra Pradesh Reorganisation Act 2014, the State of Andhra Pradesh has been reorganised and a new State known as Telangana has been formed with effect from 02 June 2014.

This compilation containing the Appropriation Accounts of the Government of Telangana for the period from 02 June 2014 to 31 March 2015 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 period from 02 June 2014 to 31 March 2015 showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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 re-appropriation, 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 lakh whichever is higher.

EXCESS

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

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

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



SUMMARY OF
APPROPRIATION
ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
(Rupees in Thousand)							
12	I State Legislature	Revenue	Voted	49,47,97	39,02,47	10,45,50	...
			<i>Charged</i>	<i>1,95,21</i>	<i>3,37,13</i>	...	<i>1,41,92</i>
							<i>(1,41,92,229)</i>
16	II Governor and Council of Ministers	Revenue	Voted	9,56,99	7,30,40	2,26,59	...
			<i>Charged</i>	<i>14,71,62</i>	<i>6,19,51</i>	<i>8,52,11</i>	...
19	III Administration of Justice	Revenue	Voted	5,47,41,81	2,84,43,20	2,62,98,61	...
			<i>Charged</i>	<i>1,20,38,70</i>	<i>34,30,60</i>	<i>86,08,10</i>	...
		Capital	Voted	58,35,06	20,77,98	37,57,08	...
28	IV General Administration and Elections	Revenue	Voted	1,98,79,22	1,22,80,64	75,98,58	...
		Capital	Voted	4,72,45	3,86,48	85,97	...
39	V Revenue, Registration and Relief	Revenue	Voted	22,10,88,84	13,32,94,31	8,77,94,53	...
			<i>Charged</i>	<i>15,99</i>	<i>15,99</i>	...	...
		Capital	Voted	21,79,85	13,30,80	8,49,05	...
52	VI Excise Administration	Revenue	Voted	2,93,45,64	2,19,78,21	73,67,43	...
			<i>Charged</i>	<i>16,07</i>	<i>14,97</i>	<i>1,10</i>	...
		Capital	Voted	3,47,33	2,63,77	83,56	...
55	VII Commercial Taxes Administration	Revenue	Voted	2,40,55,43	1,75,83,50	64,71,93	...
		Capital	Voted	13,00,00	...	13,00,00	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
59	VIII	Transport Administration	Revenue	Voted	66,94,65	49,13,16	17,81,49	...
			Capital	Voted	6,00,00	10,49	5,89,51	...
61	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,00,07,02,87	60,82,31,16	39,24,71,71	...
				<i>Charged</i>	<i>59,27,97,21</i>	<i>52,26,88,22</i>	<i>7,01,08,99</i>	...
			Capital	Voted	9,11,16,66	2,75,28,35	6,35,88,31	...
			Loans	Voted	1,27,60,25	84,99,88	42,60,37	...
			Public Debt	<i>Charged</i>	<i>30,24,35,18</i>	<i>17,27,29,08</i>	<i>12,97,06,10</i>	...
86	X	Home Administration	Revenue	Voted	33,64,20,29	26,79,84,75	6,84,35,54	...
				<i>Charged</i>	<i>25</i>	...	<i>25</i>	...
			Capital	Voted	4,19,90,30	3,48,59,00	71,31,30	...
			Loans	Voted	22,35,00	3,97,65	18,37,35	...
101	XI	Roads, Buildings and Ports	Revenue	Voted	12,57,07,79	10,42,70,67	2,14,37,12	...
				<i>Charged</i>	<i>2,50,00</i>	<i>2,34,37</i>	<i>15,63</i>	...
			Capital	Voted	26,70,47,36	12,92,56,85	13,77,90,51	...
				<i>Charged</i>	<i>1,34,46</i>	<i>35,10</i>	<i>99,36</i>	...
			Loans	Voted	2,59,05,52	2,61,00,48	...	1,94,96
								(1,94,96,271)
120	XII	School Education	Revenue	Voted	92,76,43,27	58,72,87,35	34,03,55,92	...
			Capital	Voted	2,59,22,29	65,93,49	1,93,28,80	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section			Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(Rupees in Thousand)								
134	XIII	Higher Education	Revenue	Voted	12,74,17,09	7,98,27,06	4,75,90,03	...
			Capital	Voted	41,91,67	34,46,62	7,45,05	...
145	XIV	Technical Education	Revenue	Voted	3,84,46,11	2,87,77,19	96,68,92	...
			Capital	Voted	28,94,88	25,96,61	2,98,27	...
151	XV	Sports and Youth Services	Revenue	Voted	84,89,22	59,12,23	25,76,99	...
			Capital	Voted	90,00,00	62,48,90	27,51,10	...
			Loans	Voted	6,57,48	6,57,48	...	...
155	XVI	Medical and Health	Revenue	Voted	36,43,83,90	23,44,45,47	12,99,38,43	...
				<i>Charged</i>	9,35	9,35	...	...
			Capital	Voted	6,66,75,77	80,71,88	5,86,03,89	...
			Loans	Voted	27,50,90	13,75,44	13,75,46	...
183	XVII	Municipal Administration and Urban Development	Revenue	Voted	37,88,47,98	11,41,69,14	26,46,78,84	...
			Loan	Voted	18,67,50,00	11,06,72,33	7,60,77,67	...
199	XVIII	Housing	Revenue	Voted	10,54,26,21	3,56,86,77	6,97,39,44	...
			Loans	Voted	40,01,00	45,31,38	...	5,30,38
								(5,30,37,916)
204	XIX	Information and Public Relations	Revenue	Voted	92,89,86	72,73,79	20,16,07	...
208	XX	Labour and Employment	Revenue	Voted	3,88,25,65	2,15,33,42	1,72,92,23	...
			Capital	Voted	3,62,69	1,71,77	1,90,92	...
				<i>Charged</i>	6,85	6,85	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
216	XXI	Social Welfare	Revenue	Voted	32,02,13,43	10,05,62,65	21,96,50,78	...
			Capital	Voted	4,30,42,43	2,49,14,25	1,81,28,18	...
226	XXII	Tribal Welfare	Revenue	Voted	14,10,34,28	5,82,58,26	8,27,76,02	...
			Capital	Voted	2,29,92,81	1,19,16,96	1,10,75,85	...
			Loans	Voted	4,23,00	...	4,23,00	...
236	XXIII	Backward Classes Welfare	Revenue	Voted	19,16,60,55	10,48,59,38	8,68,01,17	...
			Capital	Voted	1,58,30,00	41,91,15	1,16,38,85	...
243	XXIV	Minority Welfare	Revenue	Voted	10,50,96,95	3,24,81,70	7,26,15,25	...
			Capital	Voted	51,65,59	7,49,71	44,15,88	...
250	XXV	Women, Child and Disabled Welfare	Revenue	Voted	16,07,50,39	7,95,30,58	8,12,19,81	...
			Capital	Voted	23,37,15	24,74,99	...	1,37,84
								(1,37,84,295)
259	XXVI	Administration of Religious Endowments	Revenue	Voted	26,37,20	12,49,32	13,87,88	...
260	XXVII	Agriculture	Revenue	Voted	71,80,11,92	53,16,95,22	18,63,16,70	...
			Capital	Voted	1,14,71,99	12,71,61	1,02,00,38	...
279	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	6,54,43,35	2,84,52,46	3,69,90,89	...
			Capital	Voted	26,31,45	30,19,36	...	3,87,91
			Loan	Voted	10,45,40	10,45,40	...	(3,87,90,519)

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
290	XXIX	Forest, Science, Technology and Environment	Revenue Capital	Voted Voted	5,92,66,94 5,66	2,11,74,93 41	3,80,92,01 5,25	...
296	XXX	Co-operation	Revenue	Voted	1,53,10,58	50,64,04	1,02,46,54	...
298	XXXI	Panchayat Raj	Revenue Capital	Voted Voted	70,23,90,79 22,31,31,30	28,05,75,26 2,27,62,97	42,18,15,53 20,03,68,33	......
315	XXXII	Rural Development	Revenue	Voted	56,70,62,20	37,12,01,72	19,58,60,48	...
324	XXXIII	Major and Medium Irrigation	Revenue Capital	Voted Voted	29,74,91,57 43,11,84,49	28,25,57,03 46,01,57,14	1,49,34,54 ...	... 2,89,72,65
				<i>Charged</i>	54,86,00	25,10,46	29,75,54	... (2,89,72,64,347)
350	XXXIV	Minor Irrigation	Revenue Capital	Voted Voted <i>Charged</i>	48,28,06 20,10,91,60 6,38,40	32,45,25 5,67,50,16 66,12	15,82,81 14,43,41,44 5,72,28	.........

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
(Rupees in Thousand)								
357	XXXV	Energy	Revenue	Voted	42,92,63,60	31,57,27,95	11,35,35,65	...
			Capital	Voted	10,01,21,00	3,47,21,00	6,54,00,00	...
			Loans	Voted	3,74,05,00	...	3,74,05,00	...
364	XXXVI	Industries and Commerce	Revenue	Voted	13,33,08,53	6,69,32,78	6,63,75,75	...
			Capital	Voted	4,63,35	1,63,00	3,00,35	...
376	XXXVII	Tourism, Art and Culture	Revenue	Voted	2,29,76,29	97,46,80	1,32,29,49	...
			Capital	Voted	35,50,00	5,13,05	30,36,95	...
383	XXXVIII	Civil Supplies Administration	Revenue	Voted	11,94,36,02	8,17,48,75	3,76,87,27	...
			Capital	Voted	5,44,00	...	5,44,00	...
387	XXXIX	Information Technology Electronics and Communications	Revenue	Voted	1,56,16,76	1,36,40,37	19,76,39	...
390	XL	Public Enterprises	Revenue	Voted	99,64	54,26	45,38	...
			Loans	Voted	3,50	...	3,50	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2014-2015

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
(Rupees in Thousand)							
	<i>Totals</i>	<i>Revenue</i>	<i>Charged</i>	60,67,94,40	52,73,50,14	7,95,86,18	1,41,92
		<i>Capital</i>	<i>Charged</i>	62,65,71	26,18,53	36,47,18	...
		<i>Public Debt</i>	<i>Charged</i>	30,24,35,18	17,27,29,08	12,97,06,10	...
		<i>Total</i>	<i>Charged</i>	91,54,95,29	70,26,97,75	21,29,39,46	1,41,92
		<i>Revenue</i>	<i>Voted</i>	7,89,52,09,84	4,70,72,83,60	3,18,79,26,24	...
	<i>Totals</i>	<i>Capital</i>	<i>Voted</i>	1,58,34,99,13	84,64,48,75	76,65,48,78	2,94,98,40
		<i>Public Debt</i>	<i>Voted</i>	27,39,37,05	15,32,80,04	12,13,82,35	7,25,34
		<i>Total</i>	<i>Voted</i>	9,75,26,46,02	5,70,70,12,39	4,07,58,57,37	3,02,23,74
	GRAND TOTAL			10,66,81,41,31	6,40,97,10,14	4,28,87,96,83	3,03,65,66

The excesses over the following voted grants require regularisation:

CAPITAL

XXV : Women, Child and Disabled Welfare
XXVIII : Animal Husbandry and Fisheries
XXXIII : Major and Medium Irrigation

LOANS

XI : Roads, Buildings and Ports
XVIII : Housing

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

REVENUE

I : State Legislature

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2014-15.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-15 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
	(Rupees in Crore)		
Revenue	4,70,72.84	52,73.50	5,23,46.34
Capital	84,64.49	26.19	84,90.68
Loans	15,32.80	...	15,32.80
Public Debt	...	17,27.29	17,27.29
Total	5,70,70.13	70,26.98	6,40,97.11
Deduct - Recoveries shown in Appendix-II			
Revenue	16,73.20	---	16,73.20
Capital	1,17.74	---	1,17.74
Total	17,90.94	---	17,90.94
Net: Total expenditure shown in Statement No.11 of Finance Accounts-			
Revenue	4,53,99.64	52,73.50	5,06,73.14
Capital	83,46.75	26.19	83,72.94
Loans	15,32.80	...	15,32.80
Public Debt	...	17,27.29	17,27.29
Total	5,52,79.19	70,26.98	6,23,06.17

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the newly formed State of Telangana for the period from 02 June 2014 to 31 March 2015 presents the accounts of the sums expended during the period 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 of Telangana for the period from 02 June 2014 to 31 March 2015 showing the financial position along with the accounts of the receipts and disbursements of the Government for the period 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, read with the provisions of the Andhra Pradesh Reorganisation Act, 2014 from the compiled accounts and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts and functioning under the control of the Government of 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 for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts of the Government of Telangana is discharged through the office of the Accountant General (A&E), Andhra Pradesh and Telangana. The audit of these accounts is independently conducted through the office of the Principal Accountant General (G&SSA), Andhra Pradesh and Telangana in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structures.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended for the period 02 June 2014 to 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the period are contained in my Reports on the Government of Telangana being presented separately for the period from 02 June 2014 to 31 March 2015.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date : 23 MARCH 2016
Place : New Delhi

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2011 Parliament/State/Union Territory Legislatures			
2059 Public Works			
and			
2071 Pensions and Other Retirement Benefits			
Voted			
Original:	49,19,09		
Supplementary:	28,88	49,47,97	39,02,47
			(-)10,45,50
Amount surrendered during the year (March 2015)			12,86,54
<i>Charged</i>	<i>1,95,21</i>	<i>3,37,13</i>	<i>(+)1,41,92</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹12,86.54 lakh in the month of March 2015 was in excess of the eventual saving of ₹10,45.50 lakh.

(ii) Saving occurred mainly under:

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

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Legislative Assembly			
1.SH(05) Members			
O. 14,45.40			
R. (-)2,61.26	11,84.14	11,68.24	(-)15.90
Reduction in provision was the net effect of decrease of ₹2,76.67 lakh and an increase of ₹15.41 lakh.			
Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
MH 102 Legislative Council			
2.SH(05) Members			
O. 5,60.98			
R. (-)2,24.93	3,36.05	3,74.58	(+)38.53
Reduction in provision was the net effect of decrease of ₹2,28.58 lakh and an increase of ₹3.65 lakh.			
Specific reasons for decrease and increase in provision as well as for final excess have not been intimated(November 2015).			
MH 103 Legislative Secretariat			
3.SH(04) Assembly Secretariat			
O. 10,86.20			
R. (-)3,49.24	7,36.96	7,36.96	...
Reduction in provision was the net effect of decrease of ₹3,98.22 lakh and an increase of ₹48.98 lakh. Reasons for increase of ₹20.00 lakh was stated to be due to meeting the expenses for water and Electricity charges. However, specific reasons for decrease and remaining increase have not been intimated(November 2015).			
MH 104 Legislators' Hostel			
4.SH(04) Legislators' Hostel			
O. 2,73.66			
R. (-)1,72.48	1,01.18	1,01.19	(+)0.01
Specific reasons for decrease in provision have not been intimated(November 2015).			

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 111 Pensions to Legislators			
5.SH(04) Pension to Legislators			
O. 9,19.38			
R. (-)4,18.67	5,00.71	7,19.11	(+)2,18.40

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

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

2011 Parliament/State/Union Territory Legislatures			
02 State Legislature			
MH 102 Legislative Council			
1.SH(04) Legislative Council Secretariat			
O. 4,01.17			
R. 1,26.11	5,27.28	5,27.27	(-)0.01

Augmentation in provision was the net effect of increase of ₹2,28.89 lakh and decrease of ₹1,02.78 lakh. Specific reasons for increase as well as for decrease have not been intimated (November 2015).

Charged

(i) The expenditure exceeded the appropriation by ₹ 1,41.92 lakh (₹ 1,41,92,229); the excess requires regularisation.

(ii) Excess occurred under:

GRANT No.I STATE LEGISLATURE(Concl.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2011 Parliament/State/Union Territory Legislatures			
02 State Legislature			
MH 101 Legislative Assembly			
SH (04) Speaker and Deputy Speaker (Charged)			
<i>O.</i> <i>1,15.73</i>			
<i>R.</i> <i>20.00</i>	<i>1,35.73</i>	<i>2,77.65</i>	<i>(+)1,41.92</i>

Augmentation in provision was the net effect of increase of ₹ 37.45 lakh and decrease of ₹17.45 lakh. Specific reasons for increase as well as for decrease in provision have not been intimated(November 2015).

GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2012 President, Vice-President/Governor, Administrator of Union Territories			
and			
2013 Council of Ministers			
<i>Voted</i>			
Original: 7,06,43			
Supplementary: 2,50,56	9,56,99	7,30,40	(-)2,26,59
Amount surrendered during the year			NIL
<i>Charged</i>			
Original: 13,95,62			
Supplementary: 76,00	14,71,62	6,19,51	(-)8,52,11
Amount surrendered during the year (March 2015)			5,24,39

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹2,26.59 lakh, the supplementary provision of ₹2,50.56 lakh obtained in March 2015 proved excessive and should have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹2,26.59 lakh, no amount was surrendered during the year.

(iii) Savings occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2013 Council of Ministers			
MH 108 Tour Expenses			
1.SH (04) Tour Expenses	1,31.20	24.48	(-)1,06.72
MH 800 Other Expenditure			
2.SH(04) Other Expenditure			
O	1,81.76		
S	2,50.56	3,60.20	(-)72.12
	4,32.32		

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

Charged

(i) Out of the saving of ₹8,52.11 lakh only, ₹5,24.39 lakh were surrendered in March 2015.

(ii) Savings occurred mainly under:

2012 President, Vice-President/Governor, Administrator of Union Territories			
03 Governor			
MH 090 Secretariat			
1.SH (04) Secretariat (Charged)			
O.	7,56.16		
S	76.00		
R.	(-)3,74.10	1,90.13	(-)2,67.93
	4,58.06		

Reduction in provision was the net effect of decrease of ₹4,44.24 lakh and an increase of ₹70.14 lakh. Out of the total decrease in provision, ₹2,07.03 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision have not been intimated (November 2015).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 103 Household Establishment			
2.SH (04) Household Establishment (Charged)			
O. 4,28.46			
R. (-)73.04	3,55.42	3,56.09	(+) <i>0.67</i>

Reduction in provision was the net effect of decrease of ₹78.97 lakh and increase of ₹5.93 lakh. Out of total decrease in provision, ₹70.95 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease as well as increase in provision have not been intimated(November 2015).

**MH 107 Expenditure from
Contract Allowance**

3.SH (04) Expenditure from Contract
Allowance (Charged)

O. 82.51			
R. (-)73.12	9.39	9.40	(+) <i>0.01</i>

Reduction in provision was the net effect of decrease of ₹74.69 lakh and an increase of ₹1.57 lakh.

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

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat - General Services			
2059 Public Works			
and			
2071 Pensions and Other Retirement Benefits			
<i>Voted</i>			
Original: 5,45,80,14			
Supplementary: 1,61,67	5,47,41,81	2,84,43,20	(-)2,62,98,61
Amount surrendered during the year (March 2015)			2,16,54,43
<i>Charged</i>			
Original 1,19,14,70			
Supplementary: 1,24,00	1,20,38,70	34,30,60	(-)86,08,10
Amount surrendered during the year (March 2015)			38,05,59
CAPITAL			
4059 Capital Outlay on Public Works			
	58,35,06	20,77,98	(-)37,57,08
Amount surrendered during the year (March 2015)			37,57,08

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,61.67 lakh obtained in March 2015 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 ₹2,62,98.61 lakh, only ₹2,16,54.43 lakh was surrendered during the year.

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

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

MH 001 Direction and Administration

1.SH(05) 13th Finance Commission
Grants for Delivery of Justice

O	95,28.00			
R	(-)82,20.07	13,07.93	7,86.23	(-)5,21.70

Reduction in provision was the net effect of decrease of ₹82,20.74 lakh and increase of ₹0.67 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated(November 2015).

MH 103 Special Courts

2.SH(04) Special Courts for the Trial of
Economic offences

O.	2,13.13			
R.	(-)80.53	1,32.60	53.88	(-)78.72

Reduction in provision was the net effect of decrease of ₹1,02.21 lakh and increase of ₹21.68 lakh. Out of the total decrease in provision, ₹98.96 lakh was stated to be due to (i) non-filling up of vacancies and (ii) non commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹3.25 lakh and increase in provision have not been intimated.

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

3.SH(05) Special Courts for the Trial
of Prohibition and Excise Offences

O.	7,74.25			
R.	(-)2,15.03	5,59.22	4,81.45	(-)77.77

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹2,72.39 lakh and an increase of ₹57.36 lakh. Out of total decrease in provision, decrease of ₹2,68.13 lakh was stated to be due to non filling up of vacancies and increase of ₹2.00 lakh was stated to meet the expenditure on Property Tax on Court Buildings. Specific reasons for remaining decrease of ₹4.26 lakh and increase of ₹55.36 lakh have not been intimated.

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

MH 105 Civil and Session Courts

4.SH(04) Civil and Session Courts

O.	2,58,38.04			
R.	(-)1,19,22.92	1,39,15.12	1,14,71.02	(-)24,44.10

Reduction in provision was the net effect of decrease of ₹1,32,25.57 lakh and increase of ₹13,02.65 lakh. Out of total decrease in provision, decrease of ₹1,25,69.66 lakh was stated to be due to (i) non filling up of vacancies, (ii) Fixed travelling allowance to the Process Servers depending on the number of summons served on the parties, (iii) non-filling of some of the posts of Judicial Officers and (iv) expenditure on number of witnesses summoned up to appear before the Court. Out of the total increase of ₹13,02.65 lakh, increase of ₹1,13.00 lakh was stated to (i) meet the additional expenditure on wages of the contingent employees, (ii) to meet the expenditure on the property tax of the Court Buildings, expenditure on rents in respect of private buildings occupied by the Judicial Officers, where there are no Government Quarters and to meet the expenditure in respect of newly sanctioned Courts, housed in private buildings and (iii) payment of honorarium to the Officers and staff in respect of the Courts of Special Judicial Second Class Magistrates. Specific reasons for remaining decrease of ₹6,55.91 lakh and increase of ₹11,89.65 lakh have not been intimated.

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

**5.SH(05) Additional Session Courts
(Fast Track Courts)**

O.	7,87.63			
R.	(-)1,66.47	6,21.16	2,69.67	(-)3,51.49

Reduction in provision was the net effect of decrease of ₹3,14.92 lakh and increase of ₹1,48.45 lakh. Out of the total decrease in provision, decrease of ₹2,75.79 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹39.13 lakh and increase in provision have not been intimated.

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

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(06) Mahila Courts			
O. 66.93			
R. (-)66.93

Out of the total surrender of ₹66.93 lakh, decrease of ₹65.02 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1.91 lakh have not been intimated(November 2015).

MH 106 Small Causes Courts

7.SH(04) Small Causes Courts			
O. 4,55.63			
R. (-)1,72.60	2,83.03	1,17.99	(-)1,65.04

Reduction in provision was the net effect of decrease of ₹2,27.63 lakh and increase of ₹55.03 lakh. Out of the total decrease in provision, decrease of ₹2,13.78 lakh was stated to be due to non-filling up of vacancies and non commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹13.85 lakh and increase in provision have not been intimated.

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

MH 108 Criminal Courts

8.SH(04) Honorary Railway Magistrates Courts			
O. 1,70.18			
R. (-)1,34.01	36.17	21.00	(-)15,17

Reduction in provision was the net effect of decrease of ₹1,36.18 lakh and increase of ₹2.17 lakh. Out of the total decrease in provision, decrease of ₹1,31.96 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹4.22 lakh and increase in provision have not been intimated.

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

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
9.SH(05) Other Courts			
O. 9,64.03			
R. 2,50.62	12,14.65	5,67.06	(-)6,47.59

Augumentation in provision was the net effect of increase of ₹3,37.07 lakh and decrease of ₹86.45 lakh. Out of the total increase in provision, increase of ₹ 25.00 lakh was stated to meet the additional expenditure on wages of the contingent employees, TA in respect of Judicial Officers, payment of honorarium to the Officers and Staff in respect of Court of Special Judicial Second Class Magistrates, and conveyance charges of the Steno Typists (Personal Assistants). Out of the total decrease in provision, decrease of ₹13.57 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining increase of ₹3,12.07 lakh and decrease of ₹72.88 lakh have not been intimated.

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

10.SH(11) Special Courts for dealing C.B.I Cases			
O. 3,66.07			
R. (-)62.93	3,03.14	1,26.22	(-)1,76.92

Reduction in provision was the net effect of decrease of ₹1,39.42 lakh and increase of ₹76.49 lakh. Out of the total decrease in provision, decrease of ₹1,32.83 lakh was stated to be due to non-filling up of vacancies. Out of the total increase of ₹76.49 lakh, increase of ₹32.00 lakh was stated to meet the expenditure on the property tax of the Court Buildings, rents in respect of private buildings occupied by the Judicial Officers where there are no government quarters and expenditure in respect of some of the newly sanctioned Courts, housed in private buildings. Specific reasons for remaining decrease of ₹6.59 lakh and increase of ₹44.49 lakh have not been intimated.

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

MH 112 Official Receivers

11.SH(04) Official Receivers			
O. 73.63			
R. (-)67.16	6.47	6.47	...

Reduction in provision was the net effect of decrease of ₹67.67 lakh and increase of ₹0.51 lakh. Out of the total decrease in provision, decrease of ₹67.48 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹0.19 lakh and for increase in provision have not been intimated(November 2015).

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 114 Legal Advisers and Counsels			
12.SH(14) District Officers of Prosecutions			
O. 12,76.70			
R. (-)5,15.60	7,61.10	7,60.90	(-)0.20

Out of the total reduction in provision of ₹5,15.60 lakh, decrease of ₹4,53.07 lakh was stated to be due to non-filling up of vacancies, late receipt of further continuation of contract employees and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹62.53 lakh have not been intimated(November 2015).

13.SH(16) Telangana State Legal Services Authority (Mandal Offices)			
O. 4,79.07			
R. (-)2,04.04	2,75.03	2,76.71	(+)1.68

Reduction in provision was the net effect of decrease of ₹2,09.71 lakh and increase of ₹5.67 lakh. Out of the total decrease in provision, decrease of ₹1,71.75 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹37.96 lakh and for increase in provision have not been intimated(November 2015).

MH 117 Family Courts

14.SH(05) Family Courts			
O. 8,08.15			
R. (-)1,72.96	6,35.19	4,68.76	(-)1,66.43

Reduction in provision was the net effect of decrease of ₹2,40.64 lakh and increase of ₹67.68 lakh. Out of the total decrease in provision, decrease of ₹2,29.83 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹10.81 lakh and for increase in provision have not been intimated.

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

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
15.SH(13) University of Law, Visakhapatnam			
O. 1,79.22			
R. (-)1,79.22

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

**2052 Secretariat-General
Services**

MH 090 Secretariat

16.SH(10) Law Department			
O. 3,38.74			
S 31.69			
R. (-)1,54.81	2,15.62	2,14.89	(-)0.73

Reduction in provision was the net effect of decrease of ₹1,56.69 lakh and increase of ₹1.88 lakh. Out of the total decrease in provision, decrease of ₹1,51.74 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹4.95 lakh and increase in provision have not been intimated(November 2015).

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

**2014 Administration of
Justice**

MH 800 Other Expenditure

SH(12) Assistance to National Society Promotion and Advancement of Legal Studies and Research			
O. 1,79.22			
R. 5,79.22	7,58.44	7,58.44	...

Out of the total increase in provision of ₹5,79.22 lakh, increase of ₹1,79.22 lakh was stated to meet the expenditure on Assistance to National Society Promotion and Advancement of Legal Studies and Research. Specific reasons for remaining increase of ₹ 4,00.00 lakh have not been intimated(November 2015).

GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,24.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹86,08.10 lakh, only ₹38,05.59 lakh was surrendered during the year.

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

2014 Administration of Justice

MH 102 High Court

1.SH(04) High Court (Charged)

<i>O.</i>	<i>1,16,79.47</i>			
<i>S.</i>	<i>1,24.00</i>			
<i>R.</i>	<i>(-)35,70.36</i>	<i>82,33.11</i>	<i>34,30.60</i>	<i>(-)48,02.51</i>

Reduction in provision was the net effect of decrease of ₹41,60.48 lakh and increase of ₹5,90.12 lakh. Out of the total decrease in provision, decrease of ₹39,41.74 lakh was stated to be due to non-filling up of vacancies, non commencement of works for want of administrative orders and postponement of certain training programmes. Specific reasons for remaining decrease of ₹2,18.74 lakh and for increase in provision have not been intimated.

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

2071 Pensions and Other Retirement Benefits

01 Civil

MH 106 Pensionary charges in respect of High Court Judges

2.SH(04) Pensionary Charges in respect of High Court Judges

<i>O.</i>	<i>2,35.23</i>			
<i>R.</i>	<i>(-)2,35.23</i>	<i>...</i>	<i>...</i>	<i>...</i>

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

GRANT No.III ADMINISTRATION OF JUSTICE(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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			
O. 31,05.06			
R. (-)31,05.06	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
2.SH(40) Construction of Court Buildings			
O. 27,30.00			
R. (-)6,52.02	20,77.98	20,77.98	...
Specific reasons for decrease in provision have not been intimated(November 2015).			

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2014 Administration of Justice			
2015 Elections			
2051 Public Service Commission			
2052 Secretariat - General Services			
2059 Public Works			
2070 Other Administrative Services			
2235 Social Security and Welfare			
2251 Secretariat - Social Services			
3451 Secretariat - Economic Services			
and			
3454 Census, Surveys and Statistics			
Original: 1,58,62,83			
Supplementary: 40,16,39	1,98,79,22	1,22,80,64	(-)75,98,58
Amount surrendered during the year (March 2015)			65,75,14
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Original: 2,79,05			
Supplementary: 1,93,40	4,72,45	3,86,48	(-)85,97
Amount surrendered during the year (March 2015)			11,39

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Contd.)**

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

REVENUE

(i) In view of the final saving of ₹75,98.58 lakh, the supplementary provision of ₹40,16.39 lakh obtained in March 2015 proved excessive.

(ii) Out of the saving of ₹75,98.58 lakh, only ₹65,75.14 lakh were surrendered in March 2015.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 116 State Administrative Tribunals			
1.SH(04) Telangana Administrative Tribunal			
O. 12,75.48			
R. (-)3,69.72	9,05.76	3,77.52	(-)5,28.24

Reduction in provision was the net effect of decrease of ₹4,49.95 lakh and an increase of ₹80.23 lakh. Out of the total decrease, ₹2,14.15 lakh was stated to be due to non-starting of works for want of Administrative orders, non-filling up of vacancies and late receipt for further continuation of contract employees. Specific reasons for the remaining decrease of ₹2,35.80 lakh as well as increase of ₹80.23 lakh have not been intimated(November 2015).

The final saving was due to apportionment of expenditure to the State of Andhra Pradesh in the ratio of 58:42 as per A.P. Reorganisation Act 2014.

2015 Elections

MH 102 Electoral Officers

2.SH(01) Headquarters Office

O. 2,22.79			
R. (-)1,79.50	43.29	43.29	...

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(03) District Offices			
O. 7,39.75			
R. (-)3,21.04	4,18.71	4,18.70	(-)0.01
Specific reasons for decrease in provision under items (2) and (3) have not been intimated(November 2015).			
MH 103 Preparation and Printing of Electoral Rolls			
4.SH(04) Assembly and Parliamentary Constituencies			
O. 8,78.47			
R. (-)2,82.76	5,95.71	5,95.72	(+)0.01
Reduction in provision was the net effect of decrease of ₹4,53.67 lakh, and an increase of ₹1,70.91 lakh. Specific reasons for the decrease as well as increase have not been intimated (November 2015).			
5.SH(07) Legislative Council			
S. 3,00.00	3,00.00	2,29.82	(-)70.18
Specific reasons for final saving of ₹70.18 lakh have not been intimated (November 2015).			
MH 105 Charges for conduct of elections to Parliament			
6.SH(04) Loksabha			
O. 0.05			
S. 13,50.00			
R. (-)4,48.16	9,01.89	9,01.89	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
MH 108 Issue of Photo Identity cards to Voters			
7.SH(04) Photo Identity Cards to Voters			
O. 3,66.55			
R. (-)1,41.51	2,25.04	2,25.05	(+)0.01

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Out of the total decrease in provision ₹43.83 lakh was stated to be due to non-starting of works for want of Administrative orders.</p> <p>Specific reasons for remaining decrease have not been intimated(November 2015).</p>			
2051 Public Service Commission			
MH 102 State Public Service Commission			
8.SH(05) Telangana State Public Service Commission			
S. 7,97.10			
R. (-)6,49.91	1,47.19	1,47.03	(-)0.16

As per Article 322 of the Constitution of India, the expenditure incurred on State Public Service Commission shall be charged on the Consolidated Fund. Reasons for providing budget provision in supplementary estimates and incurring expenditure under voted instead of charged have not been intimated(November 2015).

Reduction in provision was the net effect of decrease of ₹6,50.78 lakh and an increase of ₹0.87 lakh.

Out of the total decrease, ₹1,29.65 lakh was stated to be due to non-starting of works for want of administrative orders. Reasons for remaining decrease and increase have not been intimated(November 2015).

2052 Secretariat - General Services			
MH 090 Secretariat			
9.SH(04) General Administration Department			
O. 23,90.15			
S. 4,50.43			
R. (-)7,14.48	21,26.10	21,26.07	(-)0.03

Reduction in provision was the net effect of decrease of ₹8,47.81 lakh and an increase of ₹1,33.33 lakh.

Out of the total decrease, ₹2,60.44 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹5,87.37 lakh and increase of ₹1,33.33 lakh have not been intimated(November 2015).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.SH(05) Personal Staff attached to Ministers			
O. 4,46.52			
S. 69.00			
R. (-)3,39.85	1,75.67	1,83.06	(+)7.39
11.SH(14) N.R.I. Cell			
O. 96.00			
R. (-)75.77	20.23	20.23	...

Reduction in provision in respect of items (10) and (11) was stated to be due to non-starting of works for want of administrative orders.

Reasons for final excess in respect of item (10) have not been intimated (November 2015).

MH 092 Other Offices

12.SH(04) Anti Corruption Bureau-Headquarter's office			
O. 14,55.65			
S. 14.94			
R. (-)6,94.11	7,76.48	6,20.35	(-)1,56.13

Reduction in provision was the net effect of decrease of ₹8,88.53 lakh and an increase of ₹1,94.42 lakh.

13.SH(05) Anti Corruption Bureau (District Offices)			
O. 14,89.33			
R. (-)7,83.84	7,05.49	8,30.50	(+)1,25.01

Reduction in provision was the net effect of decrease of ₹8,54.33 lakh and an increase of ₹70.49 lakh.

Specific reasons for decrease as well as increase in provision under items (12) and (13) have not been intimated. Reasons for final saving under item (12) and final excess under item (13) have also not been intimated(November 2015).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(08) Office of the Special Commissioner, Telangana at New Delhi			
O. 1,31.05			
R. (-)99.61	31.44	61.06	(+)29.62

Reduction in provision was the net effect of decrease of ₹1,02.13 lakh and an increase of ₹2.52 lakh.

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

15.SH(09) Estate Officer

O. 1,56.19			
S. 0.90			
R. (-)84.58	72.51	74.86	(+)2.35

Reduction in provision was the net effect of decrease of ₹92.01 lakh and an increase of ₹7.43 lakh.

Out of the total decrease in provision, ₹80.67 lakh was stated to be due to non-starting of works for want of administrative sanction. Specific reasons for further decrease and increase of provision as well as for final excess have not been intimated(November 2015).

**2070 Other Administrative
Services**

MH 003 Training

16.SH(05) MCR HRD Institute

O. 8,42.03			
R. (-)1,07.54	7,34.49	3,21.10	(-)4,13.39

Reduction in provision was net effect of decrease of ₹1,84.04 lakh and increase of ₹76.50 lakh. Specific reasons for decrease and increase in provision and for final saving have not been intimated(November 2015).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 104 Vigilance			
17.SH(04) Lokayukta - Upa Lokayukta			
O. 3,35.05			
S. 56.75			
R. 2,04.49	5,96.29	2,57.78	(-)3,38.51

Increase in provision was net effect of increase of ₹2,25.16 lakh and decrease of ₹20.67 lakh. Specific reasons for increase and decrease in provision and for final saving have not been intimated(November 2015).

18.SH(05) Department of Vigilance and Enforcement - Head Quarters			
O. 4,15.03			
R. (-)1,34.87	2,80.16	2,80.48	(+)0.32

Reduction in provision was the net effect of decrease of ₹1,46.25 lakh and an increase of ₹11.38 lakh.

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

19.SH(06) Department of Vigilance and Enforcement - District Task Force			
O. 13,52.11			
S. 58.29			
R. (-)3,42.36	10,68.04	10,37.84	(-)30.20

Reduction in provision was a net effect of decrease of ₹3,82.19 lakh and increase of ₹39.83 lakh. Specific reasons for decrease and increase in provision and for final saving have not been intimated(November 2015).

20.SH(08) Telangana Vigilance Commission			
O. 1,42.60			
R. (-)58.85	83.75	34.91	(-)48.84

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

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

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 115 Guest Houses, Government Hostels etc.			
21.SH(04) The Director, Protocol			
O. 9,25.76			
S. 2,56.71			
R. (-)1,46.43	10,36.04	10,36.05	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,13.73 lakh and increase of ₹67.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).</p>			
MH 800 Other Programmes			
22.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government Servants			
O. 5,58.58			
R. (-)5,58.58	...	2,49.49	(+)2,49.49
<p>Surrender of entire provision was stated to be due to non-starting of works for want of Administrative Orders.</p> <p>Specific reasons for final excess of ₹2,49.49 lakh have not been intimated (November 2015).</p>			
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
23.SH(11) Other Ex-Gratia Relief			
O. 60.57			
R. (-)51.00	9.57	9.57	...

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
24.SH(05) Personal Staff attached to Ministers			
O. 1,68.01			
R. (-)1,58.12	9.89	9.89	...
3451 Secretariat - Economic Services			
MH 090 Secretariat			
25.SH(08) Personal Staff attached to Ministers			
O. 2,34.62			
R. (-)1,87.56	47.06	47.07	(+)0.01
Specific reasons for decrease in provision under items (23) to (25) have not been intimated (November 2015).			
(iv) The above mentioned savings were partly offset by excess under:			
2015 Elections			
MH 104 Charges for conduct of elections for Lok Sabha and State Legislative Assemblies when held simultaneously			
1.SH(04) Conduct of Elections to Loksabha and State Assembly			
O. 3.09			
S. 3,49.21			
R. 3,29.95	6,82.25	4,03.92	(-)2,78.33

Increase in provision was the net effect of increase of ₹3,36.30 lakh and decrease of ₹6.35 lakh. Specific reasons for increase and decrease in provision and for final saving were not intimated(November 2015).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 106 Charges for conduct of elections to State Legislature			
2.SH(05) Legislative Council			
O. 0.05			
R. 2,56.75	2,56.80	2,56.79	(-)0.01

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

(v) Instances of defective reappropriation are noticed as under:

2014 Administration of Justice

MH 800 Other Expenditure

1.SH(15) Telangana State Human Rights Commission			
O. 1,39.21			
S. 31.77			
R. 1,48.43	3,19.41	1,33.14	(-)1,86.27

Increase in provision is the net effect of increase of ₹1,62.62 lakh and decrease of ₹14.19 lakh. Specific reasons for increase, decrease in provision and for final saving have not been intimated(November 2015).

2070 Other Administrative Services

MH 800 Other Expenditure

2.SH(05) Charges in connection with State Functions			
O. 71.60			
S. 1,47.56			
R. (-)1,95.12	24.04	4,11.76	(+)3,87.72

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

However, there is a final excess of ₹3,87.72 lakh, reasons for which have not been intimated(November 2015).

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) Saving occurred mainly under:			
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
SH(13) Strengthening of Infrastructure and Construction of Buildings for Institute of Administration	1,66.67	16.39	(-)1,50.28
Reasons for final saving have not been intimated(November 2015).			
(ii) The above saving was partly offset by excess under:			
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
SH(12) Construction of Buildings for Anti-Corruption Bureau	83.33	1,59.03	(+)75.70
Reasons for final excess have not been intimated(November 2015).			

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2250	Other Social Services		
2506	Land Reforms		
	and		
3475	Other General Economic Services		
<i>Voted</i>			
Original:	16,63,57,44		
Supplementary:	5,47,31,40	22,10,88,84	13,32,94,31
			(-)8,77,94,53
Amount surrendered during the year (March 2015)			8,12,75,50
<i>Charged</i>			
Supplementary:	15,99	15,99	15,99
			...

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services	21,79,85	13,30,80	(-)8,49,05
Amount surrendered during the year (March 2015)			13,72,95

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,47,31.40 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹8,77,94.53 lakh, only ₹8,12,75.50 lakh was surrendered in March 2015.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office (Chief Commissioner of Land Administration)			
O.	8,63.37		
S.	1,42.66		
R.	1,20.30		
	11,26.33	6,02.43	(-)5,23.90

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Increase in provision was the net effect of increase of ₹5,65.88 lakh and decrease of ₹4,45.58 lakh. While decrease to extent of ₹3,94.78 lakh was stated to be due to non-filling of vacancies, specific reasons for further saving of ₹50.80 lakh and increase of ₹5,65.88 lakh have not been intimated.</p> <p>Reasons for final saving of ₹5,23.90 lakh which occurred mainly under purchase of motor vehicles have not been intimated(November 2015).</p>			
2.SH(05) Director of Survey and Land Records			
O. 3,22.85			
R. (-)1,11.78	2,11.07	2,11.08	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,21.45 lakh and an increase of ₹9.67 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).</p>			
MH 102 Survey and Settlement Operations			
3.SH(05) National Land Record Management Programme (NLRMP)			
O. 1,91,05.88			
R. (-)1,91,05.88	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated(November 2015).</p>			
4.SH(07) District Survey Establishment			
O. 28,54.82			
R. (-)12,40.28	16,14.54	16,14.54	...
5.SH(08) Integrated Land Information System			
O. 4,25.00			
R. (-)1,70.00	2,55.00	2,55.00	...
6.SH(10) Bhoo Bharathi			
O. 14,12.08			
R. (-)5,64.84	8,47.24	8,47.24	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for reduction in provision in respect of items (4) to (6) have not been intimated(November 2015).			
MH 103 Land Records			
7.SH(05) Land Reforms-Record of Rights (C.S.S.&L.R.)			
O. 72.50			
R. (-)72.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
8.SH(06) Chenulu /Polala Ekikarana			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
MH 789 Special Component Plan for Scheduled Castes			
9.SH(05) National Land Record Management Programme (NLRMP)			
O. 39,21.76			
R. (-)25,63.36	13,58.40	13,58.40	...
MH 796 Tribal Area Sub-Plan			
10.SH(05) National Land Record Management Programme (NLRMP)			
O. 23,72.36			
R. (-)18,18.94	5,53.42	5,53.42	...
MH 800 Other Expenditure			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(11) Computerisation of Tahsildar Offices (Mee Seva)			
O. 1,81.17			
R. (-)87.80	93.37	93.37	...

Specific reasons for reduction in provision under items (9) to (11) have not been intimated (November 2015).

2030 Stamps and Registration

02 Stamps-Non-Judicial

MH 101 Cost of Stamps

12.SH(04) Cost of Stamps			
O. 14,94.60			
R. (-)6,26.68	8,67.92	8,67.92	...

MH 102 Expenses on Sale of Stamps

13.SH(04) Expenses on Sale of Stamps			
O. 3,38.10			
R. (-)3,38.10	...	...	...

03 Registration

MH 001 Direction and Administration

14.SH(01) Headquarters Office			
O. 3,59.96			
R. (-)1,40.25	2,19.71	2,19.23	(-)0.48
15.SH(03) District Offices			
O. 69,88.04			
R. (-)36,71.13	33,16.91	33,15.96	(-)0.95

Specific reasons for decrease in provision under items (12) to (15) have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
16.SH(09) Revenue Department			
O. 7,61.83			
S. 34.09			
R. (-)3,49.97	4,45.95	4,46.35	(+0.40)
2053 District Administration			
MH 093 District Establishments			
17.SH(03) District Offices - Collectors' Establishment			
O. 1,34,14.73			
S. 1,66.86			
R. (-)1,00,91.91	34,89.68	35,08.24	(+18.56)
Reduction in provision was the net effect of decrease of ₹1,00,93.42 lakh and an increase of ₹1.51 lakh.			
Out of total decrease in provision, ₹1,76.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease, increase in provision and for final excess have not been intimated(November 2015).			
MH 094 Other Establishments			
18.SH(04) Sub-Divisional Establishment			
O. 2,45.38			
R. (-)82.37	1,63.01	1,63.01	...
Specific reasons for reduction in provision have not been intimated(November 2015).			
19.SH(06) Village Establishment			
O. 3,62,44.95			
S. 45,05.00			
R. (-)1,66,37.56	2,41,12.39	2,41,12.40	(+0.01)

Reduction in provision was the net effect of decrease of ₹1,66,78.25 lakh and an increase of Rs. 40.69 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Out of the total decrease in provision, ₹53,97.46 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 2015).

20.SH(12) Mandal Administration

O.	2,89,09.51		
R.	(-)1,39,38.33	1,49,71.18	1,49,74.18
			(+)3.00

Reduction in provision was the net effect of decrease of ₹1,39,41.93 lakh and an increase of ₹3.60 lakh.

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

MH 800 Other Expenditure

21.SH(13) District Impact Fund

O.	10,00.00		
S	10,00.00		
R.	(-)20,00.00	...	...

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

2070 Other Administrative Services

MH 115 Guest Houses, Government Hostels etc

22.SH(06) Revenue Guest Houses

O.	1,36.79		
R.	(-)1,03.51	33.28	33.28
			...

MH 796 Tribal Area Sub-Plan

23.SH(05) Telangana Amaravirula Pathakam

O.	10,00.00		
R.	(-)6,90.00	3,10.00	3,10.00
			...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
24.SH(19) Telangana Amaravirula Pathakam			
O. 90,00.00			
R. (-)49,50.00	40,50.00	40,50.00	...
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
25.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 6,43.57			
R. (-)4,53.11	1,90.46	1,90.46	...
Specific reasons for decrease in provision in respect of items (22) to (25) have not been intimated(November 2015).			
2245 Relief on account of Natural Calamities			
80 General			
MH 003 Training			
26.SH(13) 13th Finance Commission Grants to Capacity Building			
S. 4,87.37			
R. 4,87.37	9,74.74	2,43.67	(-)7,31.07

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2250 Other Social services			
MH 800 Other Expenditure			
27.SH (05) Yadagirigutta Development			
O. 1,00,00.00			
R. (-)20,00.00	80,00.00	...	(-)80,00.00

Reasons for reduction in provision was stated to be due to non-starting of works for want of administrative orders. However, reasons for non-utilisation of remaining amount have not been intimated(November 2015).

2506 Land Reforms			
MH 001 Direction and Administration			
28.SH (03) District Offices			
O. 9,62.61			
R. (-)1,83.06	7,79.55	7,79.15	(-)0.40

Reduction in provision was the net effect of decrease of ₹1,91.17 lakh and an increase of ₹8.11 lakh.

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

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

2053 District Administration			
MH 094 Other Establishments			
1.SH(13) Special Courts for Land Grabbing Prohibition Act, 1982			
O. 2,01.93			
S. 0.50			
R. 38.98	2,41.41	3,34.84	(+)93.43

Augmentation in provision was the net effect of increase of ₹89.81 lakh and decrease of ₹50.83 lakh. Specific reasons for increase and decrease in provision and for final excess have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
2.SH(04) Pension to Freedom Fighters, their dependents etc.			
O. 2,53.37			
R. 3,83.33	6,36.70	7,51.30	(+)1,14.60
Specific reasons for increase in provision and for final excess have not been intimated (November 2015).			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 102 Drinking Water Supply			
3.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O. 0.01			
R. 42,38.41	42,38.42	42,38.42	...
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
4.SH(06) Housing			
O. 0.01			
R. 1,85.42	1,85.43	1,85.43	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
05 State Disaster Response Fund			
MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
5.SH(04) Transfer to Reserve Funds			
O. 2,15,75.00			
R. 23,38.24	2,39,13.24	2,39,13.24	...

Specific reasons for increase in provision under items (3) to (5) have not been intimated (November 2015).

CAPITAL

Voted

(i) The surrender of ₹13,72.95 lakh in March 2015 was far in excess of eventual saving of ₹8,49.05 lakh.

(ii) Saving occurred mainly under:

4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(08) Construction of Tahsildar Buildings			
O. 6,85.58			
R. (-)1,20.61	5,64.97	5,64.97	...
2.SH(09) Construction of Registration and Stamps Buildings			
O. 5,55.00			
R. (-)3,53.16	2,01.84	2,01.84	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(15) Construction of Buildings for Revenue Department			
O. 82.60			
R. (-)82.60	...	...	...
4.SH(18) Protection of Government Lands			
O. 8,56.67			
R. (-)8,16.58	40,09	5,63.99	(+)5,23.90

Specific reasons for decrease in provision under items (1) to (4) and for final excess under item (4) have not been intimated(November 2015).

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

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

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

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

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

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

During the year, an amount of ₹2,20,62.24 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹2,20,62.24 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

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

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

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

The relief assistance to the State Government shall be made as per the decision of the High Level Committee (HLC) based on the recommendations of the National Executive Committee (NEC). On receipt of funds from the NDRF, the State Government shall treat them as receipts 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 ₹18,51.00 lakh was transferred during the year to MH 8121 - General and Other Reserve Funds and an expenditure of ₹18,51.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2014-15 (02 June 2014 to 31 March 2015).

GRANT NO.VI EXCISE ADMINISTRATION

Section and Major Head	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
Voted			
Original: 2,00,14,50			
Supplementary: 93,31,14	2,93,45,64	2,19,78,21	(-)73,67,43
Amount surrendered during the year (March 2015)			83,37,81
<i>Charged</i>			
Supplementary: 16,07	16,07	14,97	(-)1,10
Amount surrendered during the year (March 2015)			1,10
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Voted	3,47,33	2,63,77	(-)83,56
Amount surrendered during the year (March 2015)			83,56

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹73,67.43 lakh, the supplementary provision of ₹93,31.14 lakh obtained in March 2015 proved excessive and could have been restricted to token provision wherever necessary.

(ii) The amount surrendered ₹83,37.81 lakh was far in excess of eventual saving of ₹73,67.43 lakh.

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

GRANT NO.VI EXCISE ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 District Administration			
1.SH(03) District Offices			
O. 1,87,07.68			
S. 9,95.14			
R. (-)79,55.75	1,17,47.07	1,27,17.52	(+)9,70.45

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

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards pending arrears bills related to hiring of private vehicles proved unnecessary.

MH 800 Other Expenditure

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

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

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

(iv) The above savings were partly offset by excess under the following head:

2039 State Excise

MH 800 Other Expenditure

SH(04) Ex-gratia payment to Toddy Tappers

O. 1,02.74			
R. 3,40.10	4,42.84	4,42.84	...

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

GRANT NO.VI EXCISE ADMINISTRATION (Concl.)

Head	Total grant	Actual expenditure (Rupees in Lakh)	Excess(+) Saving(-)
CAPITAL			
	Saving occurred under:		
4070	Capital Outlay on Other Administrative Services		
MH 800	Other Expenditure		
SH(10)	Construction of Excise Department Buildings		
O.	3,47.33		
R.	(-)83.56	2,63.77	2,63.77
			...

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

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	2,39,88,71		
Supplementary:	66,72	2,40,55,43	1,75,83,50
			(-)64,71,93
	Amount surrendered during the year (March 2015)		58,70,36
CAPITAL			
4070	Capital Outlay on Other Administrative Services	13,00,00	...
	Amount surrendered during the year (March 2015)		13,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹66.72 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹64,71.93 lakh, only ₹ 58,70.36 lakh was surrendered in the month of March 2015.

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

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 15,67.66			
S. 65.22			
R. (-)2,17.39	14,15.49	14,15.51	(+)0.02

Reduction in provision was the net effect of decrease of ₹5,06.75 lakh and an increase of ₹2,89.36 lakh. While reasons for the increase of ₹85.00 lakh were stated to be due to payment of arrears towards water and electricity, hiring of private vehicle charges and other contractual services, specific reasons for remaining increase of ₹2,04.36 lakh and decrease in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹65.22 lakh obtained in March 2015 towards payment of charges to M/s.BSNL proved unnecessary.

2.SH(03) District Offices			
O. 1,93,56.41			
R. (-)89,83.12	1,03,73.29	1,03,73.62	(+)0.33

Reduction in provision was the net effect of decrease of ₹90,48.62 lakh and an increase of ₹65.50 lakh. Out of total decrease in provision, reasons for ₹82,46.15 lakh were stated to be mainly due to non-filling up of vacancies. Increase in provision was stated to be mainly due to payment of arrears towards water and electricity, hiring of private vehicle charges and other contractual services. However, specific reasons for remaining decrease of ₹8,02.47 lakh have not been intimated (November 2015).

3.SH(04) Sales Tax Appellate Tribunal			
O. 2,17.07			
S. 1.50			
R. (-)1,44.84	73.73	73.75	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,48.20 lakh and an increase of ₹3.36 lakh. Out of total decrease in provision, reasons for ₹1,34.15 lakh were stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹14.05 lakh as well as increase in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1.50 lakh obtained in March 2015 towards hiring of private vehicle charges for the period from September, 2014 to November, 2014 proved unnecessary.

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(07) Special Cells for Assessing and Monitoring of Specialized Taxes			
O. 50.00			
R. (-)50.00

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

5.SH(08) Integrated Check Posts			
O. 3,01.03			
R. (-)97.55	2,03.48	2,03.49	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,01.74 lakh and an increase of ₹4.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

6.SH(09) Project Management Team for implementing V.A.T.			
O. 1,34.12			
R. (-)1,05.14	28.98	28.98	...

Reduction in provision was the net effect of decrease of ₹1,10.30 lakh and an increase of ₹5.16 lakh. Out of total decrease in provision, reasons for ₹19.66 lakh were stated to be due to (i) non-filling up of vacancies and (ii) non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹90.64 lakh as well as increase in provision have not been intimated (November 2015).

(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

SH(04) Assignments to Local Authorities			
O. 23,36.00			
R. 37,40.57	60,76.57	54,74.61	(-)6,01.96

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
CAPITAL			
Saving occurred mainly under:			
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(11) Construction of Commercial Tax Department Buildings			
O. 10,00.00			
R. (-)10,00.00
2.SH(19) Construction of CT Check Posts			
O. 3,00.00			
R. (-)3,00.00

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

GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2041 Taxes on Vehicles	66,94,65	49,13,16	(-)17,81,49
Amount surrendered during the year (March 2015)			17,95,47
CAPITAL			
5055 Capital Outlay on Road Transport	6,00,00	10,49	(-)5,89,51
Amount surrendered during the year (March 2015)			5,89,51

NOTES AND COMMENTS

REVENUE

(i) The surrender of ₹17,95.47 lakh in March 2015 was in excess of eventual saving of ₹17,81.49 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 18,63.08			
R. (-)3,07.31	15,55.77	15,69.76	(+)13.99

Reduction in provision was the net effect of decrease of ₹3,14.77 lakh and an increase of ₹7.46 lakh. Out of the total decrease in provision, reasons for ₹1,20.94 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,93.83 lakh as well as increase in provision have not been intimated.

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

GRANT No.VIII TRANSPORT ADMINISTRATION (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(03) District Offices			
O. 48,31.57			
R. (-)14,88.16	33,43.41	33,43.41	...

Reduction in provision was the net effect of decrease of ₹14,90.17 lakh and an increase of ₹2.01 lakh.

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

CAPITAL

Saving occurred mainly under:

5055 Capital Outlay on Road Transport

MH 800 Other Expenditure

1.SH(05) Modernisation of Check Posts			
O. 5,00.00			
R. (-)4,89.51	10.49	10.49	...
2.SH(06) Strengthening of Transport Department			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2048	Appropriation for Reduction or avoidance of Debt		
2049	Interest Payments		
2052	Secretariat - General Services		
2054	Treasury and Accounts Administration		
2059	Public Works		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
3425	Other Scientific Research		
3451	Secretariat - Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	99,80,16,48		
Supplementary:	26,86,39	1,00,07,02,87	60,82,31,16
			(-)39,24,71,71
Amount surrendered during the year (March 2015)			28,41,33,48

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
<i>Charged</i>	59,27,97,21	52,26,88,22	(-)7,01,08,99
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL			
5475	Capital Outlay on Other General Economic Services		
Voted			
Original:	8,33,66,66		
Supplementary:	77,50,00	9,11,16,66	2,75,28,35
			(-)6,35,88,31
<i>Amount surrendered during the year (March 2015)</i>			6,35,88,31
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
7610	Loans to Government Servants etc.		
	and		
7999	Appropriation to the Contingency fund		
Voted			
Original:	1,21,79,56		
Supplementary:	5,80,69	1,27,60,25	84,99,88
			(-)42,60,37
<i>Amount surrendered during the year</i>			<i>Nil</i>
<i>Charged</i>	30,24,35,18	17,27,29,08	(-)12,97,06,10
<i>Amount surrendered during the year</i>			<i>Nil</i>

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

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹26,86.39 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹39,24,71.71 lakh, only ₹28,41,33.48 lakh was surrendered in March 2015.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
1.SH(06) Finance Department			
O. 11,58.44			
R. (-)1,34.75	10,23.69	8,90.35	(-)1,33.34
Reduction in provision was the net effect of decrease of ₹3,25.62 lakh and increase of ₹1,90.87 lakh. Specific reasons for decrease and increase in provision as well as for final saving have not been intimated(November 2015).			
2.SH(07) Planning Department			
O. 4,49.87			
R. (-)1,29.10	3,20.77	3,40.52	(+19.75
Reduction in provision was the net effect of decrease of ₹1,57.84 lakh and increase of ₹28.74 lakh. Specific reasons for decrease and increase in provision as well as for final excess have not been intimated(November 2015).			
3.SH(19) National e-Governance Action Plan (NEGAP)			
O. 25,00.00			
R. (-)25,00.00	...	...	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(32) Comprehensive Financial Management System (CFMS)			
O. 50,00.00			
R. (-)44,00.32	5,99.68	9,52.97	(+)3,53.29

Reduction in provision was the net effect of decrease of ₹50,00.00 lakh and an increase of ₹5,99.68 lakh. Specific reasons for decrease and increase in provision as well as for final excess have not been intimated(November 2015).

5.SH(33) Godavari Pushkaralu			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

6.SH(75) Lumpsum Provision			
O. 25,55,00.00			
R. (-)25,55,00.00	...	...	...

Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated(November 2015).

2054 Treasury and Accounts Administration

MH 001 Direction and Administration

7.SH(02) Regional and District Offices			
O. 17,94.35			
S. 49.53			
R. (-)6,85.59	11,58.29	11,58.30	(+)0.01

Reduction in provision was the net effect of decrease of ₹6,96.53 lakh and an increase of ₹10.94 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

MH 095 Directorate of Accounts and Treasuries

8.SH(01) Headquarters Office			
O. 3,49.28			
S. 3.15			
R. (-)98.90	2,53.53	2,56.89	(+)3.36

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of ₹1,25.30 lakh and an increase of ₹26.40 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).</p>			
MH 097 Treasury Establishment			
9.SH(03) District Treasuries			
O. 81,06.44			
R. (-)30,14.37	50,92.07	37,23.87	(-)13,68.20
<p>Reduction in provision was the net effect decrease of ₹30,75.63 lakh and increase of ₹61.26 lakh.</p> <p>Increase in provision of ₹6.39 lakh was stated to be due to meeting pending bills available during the financial year 2014-15. Specific reasons for decrease and remaining increase in provision as well as for final saving have not been intimated(November 2015).</p>			
MH 098 Local Fund Audit			
10.SH(01) Headquarters Office			
O. 4,04.52			
S. 17.25			
R. (-)1,96.24	2,25.53	2,22.84	(-)2.69
<p>Reduction in provision was the net effect of decrease of ₹2,05.06 lakh and an increase of ₹8.82 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).</p>			
11.SH(03) District Offices			
O. 37,39.18			
S. 15.73			
R. (-)20,81.60	16,73.31	16,73.61	(+)0.30
<p>Reduction in provision was the net effect of decrease of ₹20,82.33 lakh and an increase of ₹0.73 lakh. Out of the total decrease in provision, ₹6,88.18 lakh were stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease in provision have not been intimated(November 2015).</p>			
2070 Other Administrative Services			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 797 Transfer to Reserve Funds - Deposit Account			
12.SH(10) Guarantee Redemption Fund	5,46.00	...	(-)5,46.00
Saving was due to non-receipt of intimation of contributions to GRF from State Govern- ment.			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
13.SH(07) Assistance to the families of deceased pensioners	9,24.00	5,51.24	(-)3,72.76
MH 102 Commuted value of Pensions			
14.SH(04) Payment of Commuted value of Pensions	6,30,00.00	1,69,97.08	(-)4,60,02.92
MH 103 Compassionate allowance			
15.SH(04) Compassionate Allowances	2,63.12	1,95.99	(-)67.13
MH 104 Gratuities			
16.SH(04) Gratuities	7,56,00.00	2,47,46.68	(-)5,08,53.32
MH 105 Family Pensions			
17.SH(04) Family Pensions	11,34,00.00	9,72,03.94	(-)1,61,96.06
MH 109 Pensions to Employees of State aided Educational Institutions			
18.SH(04) Pensions to Non-Government School Teachers	1,26,00.00	1,25.17	(-)1,24,74.83

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
19.SH(05) Pensions to Teachers of Aided Colleges	58,80.00	...	(-)58,80.00
20.SH(08) Pensions to Non-teaching staff of Aided Schools	23,85.60	...	(-)23,85.60
MH 110 Pensions of Employees of Local Bodies			
21.SH(04) Assistance to Zilla Parishads towards pension of non-teaching Non-Government Employees of Zilla Parishads	4,20.00	65.73	(-)3,54.27
22.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions	81,06.00	40,56.87	(-)40,49.13
23.SH(08) Pensions to the Non-teaching Provincialised staff of Gram Panchayats	8,40.00	...	(-)8,40.00
24.SH(09) Pension to the Staff of Municipalities/Corporations	42,00.00	3.31	(-)41,96.69
MH 117 Government Contribution for Defined Contribution Pension Scheme			
25.SH(04) Contribution to Contribution Pension Scheme of Telangana State Government Employees	2,26,80.00	1,77,65.29	(-)49,14.71

Reason for final saving under items (13) to (18), (21), (22), (24) and (25) and non-incurring of expenditure under (19), (20) and (23) have not been intimated (November 2015).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 105 Government Employees Insurance Scheme

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
26.SH(01) Headquarters Office			
O. 3,03.42			
S. 2,74.04			
R. (-)1,89.19	3,88.27	4,07.26	(+)18.99

Reduction in provision was the net effect of decrease of ₹2,26.86 lakh and an increase of ₹37.67 lakh. Specific reasons for decrease and increase in provision as well as for final excess have not been intimated(November 2015).

27.SH(03) District Offices			
O. 9,21.87			
R. (-)4,22.27	4,99.60	5,11.73	(+)12.13

28.SH(74) Buildings			
O. 4.12			
S. 83.67			
R. (-)74.67	13.12	13.12	...

Specific reasons for decrease in provision in respect of items (27) and (28) as well as for final excess in respect of item (27) have not been intimated(November 2015).

MH 200 Other Programmes

29.SH(12) Matching grant to Telangana Employees Welfare Fund equivalent to the interest earned on corpus of the Fund	1,08.15	...	(-)1,08.15
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Specific reasons for non-utilisation of entire provision have not been intimated (November 2015).

**3425 Other Scientific
Research**

60 Others

**MH 200 Assistance to other
Scientific Bodies**

30.SH(07) Assistance to Telangana S.R.A.C.	5,00.00	2,08.40	(-)2,91.60
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Reasons for final saving have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
31.SH(12) Strengthening of Monitoring, Review and Evaluation including Mana Vooru and Mana Pranalika			
O. 5,09.85			
R. (-)70.77	4,39.08	4,41.10	(+)2.02
32.SH(13) Telangana State Development Planning Society(TSDPS)			
O. 9,08.25			
R. (-)3,63.30	5,44.95	5,44.95	...
33.SH(36) Strengthening of District Planning Machinery for monitoring and Evaluation of District Plans Mana Vooru Mana Pranalika			
O. 2,00.00			
R. (-)20.00	1,80.00	...	(-)1,80.00
34.SH(38) Evaluation Authority of State of Telangana(EAST)			
O. 2,00.00			
R. (-)47.21	1,52.79	1,50.00	(-)2.79
MH 092 Other Offices			
35.SH(13) District Innovation Fund			
O. 5,00.00			
S. 1,10.24			
R. (-)2,24.00	3,86.24	...	(-)3,86.24

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
36.SH(31) Intensive Household Survey Programme			
O. 22,00.00			
S. 20,00.00			
R. (-)16,48.18	25,51.82	...	(-)25,51.82

Specific reasons for decrease in provision under items (31) to (36) and for final saving under items (33) to (36) have not been intimated(November 2015).

MH 102 District Planning Machinery

37.SH(05) Director, Bureau of Economics and Statistics			
O. 6,86.71			
R. (-)2,76.24	4,10.47	4,10.49	(+)0.02

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

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 112 Economic Advice and Statistics

38.SH(01) Headquarters Office			
O. 5,26.01			
R. (-)1,60.36	3,65.65	3,65.98	(+)0.33

Reduction in provision was the net effect of decrease of ₹1,74.29 lakh and an increase of ₹13.93 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
39.SH(03) District Offices Upgradation of CPOs offices			
O. 17,46.50			
R. (-)6,01.59	11,44.91	11,45.19	(+)0.28

Reduction in provision was the net effect of decrease of ₹7,92.19 lakh and an increase of ₹1,90.60 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).

40.SH(05) Improvement of Statistical System at State and District level			
O. 2,00.00			
S. 55.10			
R. 1,44.90	4,00.00	1,44.90	(-)2,55.10

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

41.SH(07) Support for Statistical Strengthening			
O. 23,65.00			
R. (-)18,59.95	5,05.05	5,05.05	...

Reduction in provision was the net effect of decrease of ₹19,17.75 lakh and an increase of ₹57.80 lakh. The increase of ₹24.57 lakh was stated to be due to meeting the expenditure on Agriculture Census and rationalisation of Minor Irrigation Statistics. Specific reasons for decrease and remaining increase in provision have not been intimated (November 2015).

MH 800 Other Expenditure

42.SH(04) Other Offices			
O. 11,87.08			
R. (-)3,80.48	8,06.60	8,06.63	(+)0.03

Reduction in provision was the net effect of decrease of ₹3,82.61 lakh and an increase of ₹2.13 lakh.

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

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2054 Treasury and Accounts Administration			
MH 096 Pay and Accounts Offices			
1.SH(01) Headquarters Office			
O. 9,38.64			
S. 76.73			
R. 2,60.85	12,76.22	12,93.20	(+)16.98
<p>Augmentation in provision was the net effect of increase of ₹2,88.48 lakh and decrease of ₹27.63 lakh. The increase of ₹72.20 lakh was stated to be due to Modernisation PAOs office and clearing of pending bills. Specific reasons for remaining increase of ₹2,16.28 lakh and decrease of ₹27.63 lakh and for final excess of ₹16.98 lakh have not been intimated (November 2015).</p>			
MH 097 Treasury Establishment			
2.SH(04) Pension Payment Offices			
O. 2,86.25			
R. 1,65.08	4,51.33	4,50.36	(-)0.97
<p>Augmentation in provision was the net effect of increase of ₹1,70.03 lakh and decrease of ₹4.95 lakh.</p> <p>Specific reasons for increase and decrease in provision have not been intimated (November 2015).</p>			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
3.SH(14) Service Pension-Post bifurcation Pension allocable to Andhra Pradesh and Telangana in the ratio 58.32:41.68	0.01	39,92.45	(+)39,92.44

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(34) Service Pension allocable to successor State of Telangana	0.01	1,10,18.67	(+)1,10,18.66
MH 102 Commuted value of Pensions			
5.SH(14) Post bifurcation Commutation allocable to Andhra Pradesh and Telangana in the ratio 58.32:41.68	0.01	1,90,59.50	(+)1,90,59.49
6.SH(34) Commutation allocable to successor State of Telangana	0.01	1,12.40	(+)1,12.39
MH 104 Gratuities			
7.SH(14) Gratuity-Post bifurcation Gratuity allocable to Andhra Pradesh and Telangana in the ratio 58.32:41.68	0.01	2,51,71.83	(+)2,51,71.82
8.SH(34) Gratuity- Allocable to successor State of Telangana	0.01	1,63.84	(+)1,63.83
MH 105 Family Pensions			
9.SH(14) Family Pensions-Post bifurcation Pension allocable to Andhra Pradesh and Telangana in the ratio 58.32:41.68	0.01	71,59.53	(+)71,59.52
MH 110 Pensions of Employees of Local Bodies			
10.SH(14) Zilla Parishad and Municipal Pensions-Allocable between two Successor States of A.P and Telangana	0.02	3,63.93	(+)3,63.91

The final excess under items (3) to (10) was due to classifying the apportioned liability of pension of composite State as per A.P. State Reorganisation Act, 2014 for which only token provision was obtained instead of required provision, reasons for which have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
MH 800 Other Expenditure				
11.SH(04) Cost of Payment of Pension by Money Order	...	99.06	(+)99.06	
12.SH(05) Medical Reimbursement of all types of Pensioners	...	74,40,94	(+)74,40,94	
Reasons for incurring expenditure without budget provision under items (11) and (12) have not been intimated(November 2015).				
2235 Social Security and Welfare				
60 Other Social Security and Welfare programmes				
MH 104 Deposit Linked Insurance Scheme Government P.F.				
13.SH(04) Deposit Linked Insurance Scheme	...	84.65	(+)84.65	
3454 Census, Surveys and Statistics				
02 Surveys and Statistics				
MH 800 Other Expenditure				
14.SH(05) Support for Statistical Strengthening				
R.	4,95.68	4,95.68	4,95.68	...
Provision of funds by way of reappropriation, for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1.(c) of Andhra Pradesh Budget Manual.				
15.SH(07) Timely Reporting of Agricultural Statistics	...	63.64	(+)63.64	

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(08) Improvement of Crops Statistics	...	50.17	(+)50.17

Specific reasons for incurring expenditure without budget under items (13), (15) and (16) have not been intimated(November 2015).

Charged

(i) Out of the saving of ₹7,01,08.99 lakh, no amount was surrendered.

(ii) Saving occurred mainly 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

O. 8,00,00.00

R. (-)8,00,00.00

... ..

Surrender of entire provision was due to change of Minor Head from MH 107 to MH 123 as per LMMH, where provision was made initially under this sub-head.

MH 200 Interest on Other Internal Debts

2.SH(04) Interest on Ways and Means Advances from the Reserve Bank of India	10,00.00	...	(-)10,00.00
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3.SH(18) Interest on Loans from General Insurance Coporation of India for Construction of Houses for Weaker Section	4,55.00	3,69.98	(-)85.02
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4.SH(28) Interest on securatisation bonds (Power Bonds)	23,00.00	...	(-)23,00.00
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS (Contd.)

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)	8,12.64	5,84.09	(-)2,28.55
6.SH(36) Interest on Loans from Road Development Corporation (HUDCO)	9,60.00	5,01.55	(-)4,58.45
7.SH(39) Interest on Building and Other Construction Worker's Welfare Board, Hydearbad	6,80.53	...	(-)6,80.53
MH 305 Management of Debt			
8.SH(01) Management of Debt	5,00.00	1,07.54	(-)3,92.46
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
9.SH(04) Interest on General Provident Fund	3,00,00.00	2,40,58.18	(-)59,41.82
10.SH(08) Interest on Impounded D.A. to Employees	6,50.00	1,62.39	(-)4,87.61
11.SH(09) Interest on G.P.F.deposits made by P.R. Employees	9,00.00	...	(-)9,00.00
MH 109 Interest on Special Deposits and Accounts			
12.SH(07) Interest on Employees Welfare Fund	1,08.15	...	(-)1,08.15
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/ Union Territory Plan Schemes			
13.SH(01) Interest on Block Loans	1,00,00.00	...	(-)1,00,00.00

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
14.SH(02) Interest on Back to Back Loans	60,00.00	...	(-)60,00.00
MH 102 Interest on Loans for Central Plan Schemes			
15.SH(01) Loans for Central Plan Schemes	80.00	...	(-)80.00
MH 104 Interest on Loans for Non-Plan Schemes			
16.SH(04) Other loans	3,70.00	...	(-)3,70.00
MH 109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission			
17.SH(01) Interest on Consolidated Loans	2,28,10.00	...	(-)2,28,10.00
Specific reasons for non-utilisation of entire budget provision in respect of items (2), (4), (7) and (11) to (17) and for the final saving in respect of items (3), (5), (6) and (8) to (10) have not been intimated(November 2015).			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
18.SH(04) Service Pensions	56.10	2.57	(-)53.53
MH 106 Pensionary charges in respect of High Court Judges			
19.SH(05) Pensionary Charges in respect of High Court Judges	2,35.23	...	(-)2,35.23

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reasons for final saving under item (18) and non-incurring of expenditure under item (19) have not been intimated(November 2015).			
(iii) The above mentioned savings were partly offset by excess 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			
R. 8,00,00.00	8,00,00.00	8,97,22.07	(+)97,22.07
Provision by reappropriation was due to change of minor head from MH 107 to MH 123 as per LMMH for which provision was made. Reasons for final excess have not been intimated (November 2015).			
MH 200 Interest on Other Internal Debts			
2.SH(13) Interest on Loans from the NABARD for RIDF Schemes	1,15,60.00	1,49,05.31	(+)33,45.31
3.SH(26) Interest on Loans taken by Government on Bonds raised by TRANSCO	55,00.00	99,42.11	(+)44,42.11
03 Interest on Small Savings, Provident Funds etc.			
MH 104 Interest on State Provident Funds			
4.SH(05) Interest on All India Services Provident Fund	2,00.00	2,83.64	(+)83.64

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 108 Interest on Insurance and Pension Fund			
5.SH(05) Telangana State Life Insurance Fund	1,00,00.00	1,14,77.80	(+)14,77.80

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

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹77,50.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(08) Special Development Fund for Welfare and Development activities			
O. 61,76.00			
R. (-)61,73.26	2.74	2.74	...
MH 796 Tribal Area Sub-Plan			
2.SH(08) Special Development Fund for Welfare and Development activities			
O. 37,36.00			
R. (-)37,34.67	1.33	1.33	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
3.SH(06) Constituency Development Programme			
O. 2,34,00.00			
S. 77,50.00			
R. (-)1,14,86.89	1,96,63.11	1,96,63.11	...
4.SH(08) Special Development fund for Welfare and Development activities			
O. 4,00,88.00			
R. (-)3,96,93.49	3,94.51	3,94.51	...
5.SH(31) MLA Constituency Buildings			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for decrease in provision under items (1) to (4) and surrender of entire provision under item (5) have not been intimated(November 2015).

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

5475 Capital Outlay on Other General Economic Services

MH 800 Other Expenditure

SH(30) Gajwel Area Development Authority

O. 49,66.66			
R. 25,00.00	74,66.66	74,66.66	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
LOANS				
Voted				
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,80.69 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.				
(ii) Out of the saving of ₹42,60.37 lakh, no amount was surrendered.				
(iii) Saving in original plus supplementary provision occurred mainly under :				
7610	Loans to Government Servants etc.			
MH 201	House Building Advances			
1.SH(04)	Loans to All India Services Officers	70.00	10.00	(-)60.00
2.SH(05)	Loans to Other Officers			
	O. 25,00.00			
	S. 80.69	25,80.69	8,82.91	(-)16,97.78
3.SH(06)	Loans to Employees of Panchayati Raj Institutions	3,65.26	...	(-)3,65.26
MH 202	Advances for purchase of Motor Conveyances			
4.SH(04)	Loans for purchase of Motor Cars	5,00.00	2,63.67	(-)2,36.33
5.SH(05)	Loans for purchase of Motor Cycles	2,50.00	1,47.71	(-)1,02.29
6.SH(06)	Loans to Ministers, Speaker etc. for purchase of Motor Cars	1,00.00	10.00	(-)90.00

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Advances			
7.SH(04) Festival Advances	30,00.00	15,46.08	(-)14,53.92
8.SH(05) Marriage Advances	1,00.00	31.06	(-)68.94
9.SH(10) Advances to N.G.O's for education of their children and other Misc.purposes	81.15	21.75	(-)59.40

Reasons for final saving under items (1) to (9) have not been intimated(November 2015).

Charged

(i) Out of the saving of ₹12,97,06.10 lakh, no amount was surrendered .

(ii) Saving occurred mainly under :

6003 Internal Debt of the State Government

MH 109 Loans from other Institutions

1.SH(12) Loans from Telangana TRANSCO Bonds	1,72,50.00	...	(-)1,72,50.00
2.SH(17) Loans from State Rural Roads Development Agency (HUDCO)	2,21.00	1,65.11	(-)55.89
3.SH(18) Loans from State Water and Sanitary Mission (HUDCO)	12,87.00	9,64.73	(-)3,22.27
4.SH(19) Loans from Road Development Corporation (HUDCO)	20,68.00	8,50.35	(-)12,17.65

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

5.SH(05) Ways and Means Advances from the Reserve Bank of India	6,30,00.00	...	(-)6,30,00.00
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**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND
STATISTICS (Contd.)**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 111 Special Securities issued to NSSF of Central Government			
6.SH(01) Special Securites issued to National Small Savings Fund	5,08,00.00	4,49,61.49	(-)58,38.51
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
MH 115 Loans for Modernisation of Police Force			
7.SH(04) Loans for Modernisation of Police Force	2,16.29	...	(-)2,16.29
02 Loans for State Plan Schemes			
MH 101 Block Loans			
8.SH(01) Block Loans	71,59.26	...	(-)71,59.26
9.SH(02) Back to Back Loans	21,87.10	...	(-)21,87.10
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
10.SH(01) Consolidated Loans	2,93,04.42	...	(-)2,93,04.42

Reasons for non-utilisation of entire provision under items (1), (5), (7) to (10) and for final saving under items (2) to (4) and item (6) have not been intimated(November 2015).

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

GENERAL :

(i) State Life Insurance Fund : The expenditure in the grant includes Rs. 9,32.11 lakh spent on the administration of State 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 Rs. 1,69,46.54 lakh. The transaction 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 2014-15.

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

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

The incoming in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were Rs. 0.31 lakh and Rs. 2,09.27 lakh respectively, the closing balance at the end of the year being Rs. (-) 2,08.96 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 2014-15.

The Employees Group Insurance Scheme which came into force with effect from 1st November 1984 is intended to provide insurance cover at a low cost to the 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.

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

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

The balance at the end of the year 2014-15 was Rs. 14,30.58 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No. 21 of the Finance Account for 2014-15 under Major Head "8011- Insurance and Pension Funds - MH. 107 Telangana 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 Rs. 25.35 crores as interest has been credited to the Fund during the period 02 June 2014 to 31 March 2015. To the end of 31 March 2015, the entire balance of Rs. 3,82.76 crore at the Credit of the Fund was invested.

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2052	Secretariat – General Services		
2055	Police		
2056	Jails		
2058	Stationery and Printing		
2070	Other Administrative Services		
	and		
2235	Social Security and Welfare		
<i>Voted</i>			
Original:	29,14,03,59		
Supplementary:	4,50,16,70	33,64,20,29	26,79,84,75
			(-)6,84,35,54
			4,69,29,71
<i>Charged</i>			
Supplementary:	25	25	...
			(-)25
			25
CAPITAL			
4055	Capital Outlay on Police		
4058	Capital Outlay on Stationery and Printing		
	and		
4070	Capital Outlay on Other Administrative Services		
Original:	3,70,52,57		
Supplementary:	49,37,73	4,19,90,30	3,48,59,00
			(-)71,31,30
			2,47,56,97

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6216	Loans for Housing	22,35,00	3,97,65
			(-)18,37,35
Amount surrendered during the year (March 2015)			18,37,35

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,50,16.70 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹6,84,35.54 lakh, only ₹4,69,29.71 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2052	Secretariat-General Services		
MH 090	Secretariat		
1.SH(08)	Home Department		
O.	4,57.81		
R.	(-)1,75.05	2,82.76	2,82.77
			(+)0.01

Reduction in provision was the net effect of decrease of ₹1,86.66 lakh and an increase of ₹11.61 lakh. Out of total decrease in provision, reasons for ₹1,57.70 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹28.96 lakh and increase in provision have not been intimated(November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2055 Police			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 74,58.35			
S 3,15,08.96			
R. (-)1,03,39.88	2,86,27.43	1,14,86.52	(-)1,71,40.91

Reduction in provision was the net effect of decrease of ₹1,13,27.34 lakh and an increase of ₹9,87.46 lakh. Out of the total decrease in provision, reasons for ₹4,69.56 lakh was stated to be mainly due to non-filling up of vacancies. Out of the total increase in provision, increase of ₹2,92.00 lakh was stated to be due to (i) operational expenditure of centralized dial 100-command and control centre to GVK, EMRI, Hyderabad (ii) payment of cash rewards to the medal winners of the Telangana State Police Personnel and (iii) purchase of computer, printer and fax to provide photo ID cards to entire force. Specific reasons for remaining decrease of ₹1,08,57.78 lakh and increase of ₹6,95.46 lakh have not been intimated.

In view of actual expenditure the supplementary provision of ₹3,15,08.96 lakh obtained in March 2015 proved excessive.

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

3.SH(03) District Offices (Superintendents of Police)			
O. 66,25.04			
R. (-)33,71.99	32,53.05	32,62.04	(+)8.99

Reduction in provision was the net effect of decrease of ₹34,64.30 lakh and an increase of ₹92.31 lakh. Out of the total decrease in provision, reasons for ₹17,20.14 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹17,44.16 lakh and increase in provision have not been intimated.

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

4.SH(07) Police Recruitment Board			
O. 1,54.16			
R. (-)75.14	79.02	32.93	(-)46.09

Reduction in provision was the net effect of decrease of ₹81.67 lakh and an increase of ₹6.53 lakh. Out of the total decrease in provision, reasons for ₹36.93 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹44.74 lakh and increase in provision have not been intimated.

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

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 003 Education and Training			
5.SH(04) Police Training Institutions			
O. 25,62.43			
S. 46.46			
R. (-)5,83.30	20.25.59	20,54.26	(+)28.67

Reduction in provision was the net effect of decrease of ₹6,83.80 lakh and an increase of ₹ 1,00.50 lakh. Out of the total reduction in provision, reasons for ₹2,69.17 lakh was stated to be due to non-filling up of vacancies. Increase of ₹50.00 lakh was stated to be purchase of computer, printer and fax to provide Photo ID cards to entire force and to clear the bills under petrol, oil and lubricants. Specific reasons for remaining decrease of ₹4,14.63 lakh and increase of ₹50.50 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 46.46 lakh obtained in March 2015 proved unnecessary.

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

6.SH(05) Police Academy			
O. 11.63.07			
S. 2,68.39			
R. 7,73.46	22.04.92	8,90.09	(-)13,14.83

Augumentation in provision was the net effect of increase of ₹8,45.97 lakh and decrease of ₹72.51 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,68.39 lakh obtained in March 2015 proved unnecessary.

MH 101 Criminal Investigation and Vigilance

7.SH(05) Intelligence Branch			
O. 85,19.48			
S. 34,37.07			
R. (-)11,81.41	1,07,75.14	78,58.17	(-)29,16.97

Reduction in provision was the net effect of decrease of ₹15,97.54 lakh and an increase of ₹ 4,16.13 lakh. Out of the total decrease in provision, reasons for ₹12,62.28 lakh was stated to be due to (i) non-filling up of vacancies (ii) certain bills have not passed by the PAOs/DTOs/PAOs(W&P) (iii) postponement of certian training programmes (iv) non-receipt of requisition from unit offices (v) non-commencement of works for want of administrative orders. While increase of ₹95.29 lakh was stated to clear off the pending bills, specific reasons for remaining decrease of ₹3,35.26 lakh and increase of ₹3,20.84 lakh have not been intimated.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹ 34,37.07 lakh obtained in March 2015 proved unnecessary.

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

MH 104 Special Police

8.SH(01) Headquarters Office (Special Protection Force)

O.	87,06.37			
R.	(-)26,10.61	60,95.76	60,95.77	(+)0.01

Reduction in provision was the net effect of decrease of ₹32,85.47 lakh and an increase of ₹ 6,74.86 lakh. Out of the total decrease in provision, reasons for ₹31,65.00 lakh was stated to be mainly due to non-filling up of vacancies . Specific reasons for remaining decrease of ₹1,20.47 lakh and increase in provision have not been intimated(November 2015).

MH 108 State Headquarters Police

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

O.	18,97.55			
R.	(-)3,90.23	15,07.32	15,07.32	...

Reduction in provision was the net effect of decrease of ₹4,44.62 lakh and an increase of ₹ 54.39 lakh. Out of the total decrease in provision, reasons for ₹ 1,88.48 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,56.14 lakh and increase in provision have not been intimated(November 2015).

10.SH(09) Bandobust Arrangements for Ganesh Nimajjan and Other Festivals

O.	2,62.97			
S	4,65.84			
R.	(-)1,13.92	6,14.89	6,14.89	...

Reduction in provision was the net effect of decrease of ₹ 1,17.42 lakh and an increase of ₹ 3.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 109 District Police

11.SH(09) Traffic Wing

S.	4,42.00			
R.	(-)63.76	3,78.24	3,78.24	...

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

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 111 Railway Police			
12.SH(04) Railway Police			
O. 30,67.03			
S. 2.40			
R. (-)7,99.27	22,70.16	22,72.70	(+)2.54

Reduction in provision was the net effect of decrease of ₹9,84.61 lakh and an increase of ₹ 1,85.34 lakh. Out of the total decrease in provision, reasons for ₹ 9,69.90 lakh was stated to be due to non-filling up of vacancies. Increase of ₹ 5.00 lakh was stated towards purchase of computer, printer and fax to provide Photo ID cards to entire force. Specific reasons for remaining decrease of ₹14.71 lakh and increase of ₹ 1,80.34 lakh have not been intimated(November 2015).

MH 114 Wireless and Computers

13.SH(04) Police Communications and Computer Services			
O. 26,46.00			
S. 1.87			
R. (-)12,77.48	13,70.39	13,72.38	(+)1.99

Reduction in provision was the net effect of decrease of ₹14,06.76 lakh and an increase of ₹ 1,29.28 lakh. Out of the total decrease in provision, reasons for ₹ 11,64.38 lakh was stated to be due to non-filling up of vacancies. Increase of ₹ 49.07 lakh was stated to purchase of computer, printer and fax to provide Photo ID cards to entire force and payment towards remuneration to the SPO's of the police communications. Specific reasons for remaining decrease of ₹2,42.38 lakh and increase of ₹ 80.21 lakh have not been intimated(November 2015).

MH 115 Modernisation of Police Force

14.SH(05) National Scheme for Modernization of Police and other forces			
O. 93,50.96			
S. 28,79.28			
R. (-)77,51.55	44,78.69	44,78.69	...

Reduction in provision was the net effect of decrease of ₹1,71,02.51 lakh and an increase of ₹ 93,50.96 lakh. Out of the total decrease in provision, reasons for ₹ 77,51.55 lakh was stated to be due to non-commencement of works for want of administrative orders. Increase was stated to (i) construction of buildings, purchase of equipment and vehicles for implementation of MOPF scheme (ii) construction/strengthening of fortified police stations and (iii) towards matching state share of MOPF scheme for the year 2013-14 under construction component. Specific reasons for remaining decrease of ₹93,50.96 lakh have not been intimated(November 2015).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 116 Forensic Science			
15.SH(04) Forensic Science Laboratory			
O. 3,37.05			
S. 1.38			
R. 2,51.37	5,89.80	2,45.95	(-)3,43.85

Augumentation in provision was the net effect of increase of ₹2,59.79 lakh and decrease of ₹8.42 lakh. Out of the total increase in provision, reasons for ₹10.00 lakh was stated to be due to purchase of computer, printers and fax to provide Photo ID cards to entire force . Specific reasons for remaining increase of ₹ 2,49.79 lakh and decrease in provision have not been intimated.

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

MH 800 Other Expenditure

16.SH(74) Buildings			
O 15,00.00			
R (-)6,59.57	8,40.43	8,39.42	(-)1.01

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

2056 Jails

MH 001 Direction and Administration

17.SH(01) Headquarters Office			
O. 2,06.42			
S. 5.72			
R. (-)54.05	1,58.09	1,58.09	...

Reduction in provision was the net effect of decrease of ₹59.99 lakh and an increase of ₹ 5.94 lakh. Out of the total decrease in provision, reasons for ₹ 54.03 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹5.96 lakh and increase in provision have not been intimated(November 2015).

MH 101 Jails

18.SH(04) Jails			
O. 71,65.43			
R. (-)18,93.56	52,71.87	52,71.98	(+)0.11

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹19,34.26 lakh and an increase of ₹40.70 lakh. Out of the total decrease in provision, reasons for ₹18,41.61 lakh was stated to be mainly due to non-filling up of vacancies and non receipt of BRO's for 3rd and 4th quarter. Specific reasons for remaining decrease of ₹ 92.65 lakh and increase in provision have not been intimated (November 2015).

MH 800 Other Expenditure

19.SH(70) Training

O	1,26.04			
R	(-)46.54	79.50	66.59	(-)12.91

Reduction in provision was the net effect of decrease of ₹48.22 lakh and an increase of ₹1.68 lakh. Out of the total decrease in provision, reasons for ₹24.15 lakh was stated to be mainly due to non-receipt of BRO's for 3rd and 4th quarters. Specific reasons for remaining decrease of ₹ 24.07 lakh and increase in provision have not been intimated.

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

2058 Stationery and Printing

MH 001 Direction and Administration

20.SH(01) Headquarters Office

O	5,54.93			
R	(-)85.23	4,69.70	4,69.71	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,18.32 lakh and an increase of ₹33.09 lakh. Out of the total decrease in provision, reasons for ₹98.52 lakh was stated to be due to non-filling up of vacancies and postponement of certain training programmes. Specific reasons for remaining decrease of ₹ 19.80 lakh and increase in provision have not been intimated (November 2015).

MH 101 Purchase and Supply of Stationery Stores

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

O	1,50.53			
S	2,50.00			
R	(-)69.50	3,31.03	3,34.01	(+)2.98

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

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 103 Government Presses			
22.SH(04) Government Presses			
O. 33,34.46			
R. (-)4,85.10	28,49.36	28,44.30	(-)5.06

Reduction in provision was the net effect of decrease of ₹6,99.26 lakh and an increase of ₹2,14.16 lakh. While decrease of ₹6,53.19 lakh was stated to be due to non-filling up of vacancies, increase of ₹23.77 lakh was stated to clear off the pending bills related to (i) water and electricity bills (ii) printing of SSC answers sheets and (iii) hiring of private vehicles, specific reasons for remaining decrease of ₹46.07 lakh and increase of ₹1,90.39 lakh have not been intimated.

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

2070 Other Administrative Services

MH 107 Home Guards

23.SH(05) District Home Guards Organization			
O. 5,32.19			
R. (-)2,78.54	2,53.65	2,53.67	(+)0.02

Reduction in provision was the net effect of decrease of ₹2,80.60 lakh and an increase of ₹2.06 lakh. Out of the total decrease in provision, reasons for ₹2,71.78 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹8.82 lakh and increase in provision have not been intimated (November 2015).

MH 108 Fire Protection and Control

24.SH(01) Headquarters Office			
O. 4,60.10			
S 2.82			
R. (-)65.54	3,97.38	3,97.38	...

Reduction in provision was the net effect of decrease of ₹87.44 lakh and an increase of ₹21.90 lakh. Out of the total decrease in provision, reasons for ₹70.89 lakh was stated to be due to non-filling up of vacancies and non-receipt of BRO's for 3rd and 4th quarters. Specific reasons for remaining decrease of ₹16.55 lakh and increase in provision have not been intimated (November 2015).

25.SH(03) District Offices			
O. 77,88.98			
S 1,60.98			
R. (-)31,13.18	48,36.78	48,36.92	(+)0.14

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹31,23.12 lakh and an increase of ₹9.94 lakh. Out of the total decrease in provision, reasons for ₹ 30,87.59 lakh was stated to be due to non-filling up of vacancies and late receipt of further continuation of contract employees. Increase in provision was stated to clear off the pending bills of water and electricity charges. Specific reasons for remaining decrease of ₹ 35.53 lakh have not been intimated (November 2015).

26.SH(05) Fire and Emergency Services

O.	1,66.00			
R.	(-)63.28	1,02.72	1,02.72	...

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

27.SH(03) District Offices (Zilla Sainik Welfare Offices)

O	4,44.58			
R	(-)1,87.69	2,56.89	2,41.78	(-)15.11

Reduction in provision was the net effect of decrease of ₹1,98.82 lakh and an increase of ₹11.13 lakh. Out of total decrease in provision, reasons for ₹18.51 lakh was stated to be mainly due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,80.31 lakh and increase in provision have not been intimated.

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

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

2055 Police

MH 109 District Police

1.SH(05) Station House Officers

O	2,68.34			
R	4,41.19	7,09.53	7,09.53	...

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augumentation in provision was the net effect of increase of ₹7,04.19 lakh and decrease of ₹2,63.00 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2015).

MH 113 Welfare of Police Personnel

2.SH(04) Welfare of Police Personnel

O.	86.21			
S	1,70.51			
R.	2,40.89	4,97.61	4,97.62	(+)0.01

Augumentation in provision was the net effect of increase of ₹2,45.74 lakh and decrease of ₹4.85 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2015).

MH 117 Internal Security

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

O.	10,16.62			
S.	71.37			
R.	8,70.67	19,58.66	19,58.64	(-)0.02

Augumentation in provision was the net effect of increase of ₹9,45.75 lakh and decrease of ₹75.08 lakh. While specific reasons for increase in provision have not been intimated, decrease of ₹46.85 lakh was stated to be due to non-receipt of requisition from unit offices and non-filling up of vacancies. Specific reasons for remaining decrease of ₹28.23 lakh have not been intimated(November 2015).

(v) An instance of defective re-appropriation has been noticed as under:

2055 Police

MH 117 Internal Security

SH(04) Expenditure on security matters for curbing extremist activities in the state

O.	12,38.56			
R.	(-)2,30.80	10,07.76	11,57.76	(+)1,50.00

Reduction in provision was the net effect of decrease of ₹6,20.80 lakh and an increase of ₹3,90.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

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

GRANT No.X HOME ADMINISTRATION (Contd.)

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

Voted

(i) As the expenditure fell short of even the original provision the supplementary provision of ₹49,37.73 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹2,47,56.97 lakh in the month of March 2015 was in excess of the eventual saving of ₹71,31.30 lakh.

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

4055 Capital Outlay on Police

MH 003 Training

1.SH(05) Upgradation of Police Training Colleges

O.	60,60.00			
S	10,06.67			
R.	(-)51,62.39	19,04.28	19,04.28	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,06.67 lakh obtained in March 2015 proved unnecessary.

MH 207 State Police

2.SH(05) Police Academy

O.	6,30.00			
R.	(-)4,25.26	2,04.74	2,04.74	...

3.SH(07) Construction of Quarters for Police Department

O.	8,00.00			
R.	(-)3,80.21	4,19.79	4,19.79	...

4.SH(08) Crime and Criminal Network system

O.	9,20.71			
R.	(-)3,12.03	6,08.68	6,08.68	...

Specific reasons for reduction in provision under items (1) to (4) have not been intimated(November 2015).

5.SH(11) New Police Commissionerate Headquarters

O.	20,00.00			
R.	(-)17,95.77	2,04.23	2,04.24	(+)0.01

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Reduction in provision was the net effect of decrease of ₹19,94.61 lakh and an increase of ₹1,98.84 lakh. Specific reasons for decrease and increase in provision have not been intimated(November 2015).			
6.SH(12) Police Stations as Citizens Friendly Service Delivery			
O. 20,00.00			
R. (-)15,74.69	4,25.31	4,25.31	...
7.SH(13) City Wide CCTV Surveillance			
O. 44,58.69			
R. (-)44,54.20	4,49	4,49	...
MH 208 Special Police			
8.SH(05) Strengthening of Greyhounds Regional Training Facilities at Hyderabad			
O. 9,38.00			
R. (-)8,28.12	1,09.88	1,09.88	...
4058 Capital Outlay on Stationery and Printing			
MH 103 Government Presses			
9.SH(05) Modernisation Of Government Presses			
O. 5,00.00			
R. (-)4,99.29	0.71	0.71	...
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
10.SH(01) Headquarters Office			
O. 21,81.00			
R. (-)21,81.00	...	...	...

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
11.SH(05) Construction of Prison Buildings			
O. 25,00.00			
S 10,15.55			
R. (-)15.94	34,99.61	9,89.29	(-)25,10.32

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,15.55 lakh obtained in March 2015 proved unnecessary.

12.SH(17) Construction of Fire Station Buildings			
O. 17,69.00			
R. (-)17,69.00	...	...	...

Specific reasons for reduction in provision under items (6) to(9) and (11) and surrender of entire provision under items (10) and (12) have not been intimated.

Reasons for final saving under item (11) have not been intimated(November 2015).

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

4055 Capital Outlay on Police

MH 207 State Police

SH(04) Construction of Buildings for Police Department			
O. 26,00.00			
S 20.86			
R. (-)23,17.04	3,03.82	1,74,25.31	(+)1,71,21.49

Reduction in provision was the net effect of decrease of ₹23,80.15 lakh and an increase of ₹63.11 lakh. While specific reasons for decrease have not been intimated, increase of ₹ 42.25 lakh was stated towards the payment of compensation to Smt P.Anuradha Reddy of Jankampet Mandal, Nizamabad. Reasons for remaining increase of ₹ 20.86 lakh have not been intimated.

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

(v) An instance of defective re-appropriation has been noticed as under:

4055 Capital Outlay on Police

MH 207 State Police

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(09) National Scheme for Modernisation of Police and other forces			
O. 16,00.00			
S. 19,73.94			
R. (-)29,98.40	5,75.54	35,90.03	(+)30,14.49

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

LOANS

Saving occurred mainly under :

6216 Loans for Housing

80 General

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

1.SH(04) Loans for construction of
Police Quarters

O. 12,60.00			
R. (-)12,60.00	...	...	...

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

2.SH(12) Loans for construction of
Fire Station Buildings

O. 9,75.00			
R. (-)5,77.35	3,97.65	3,9765	...

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

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GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2216	Housing		
3053	Civil Aviation		
3054	Roads and Bridges		
3055	Road Transport and		
3451	Secretariat-Economic Services		
Voted			
Original:	9,41,19,98		
Supplementary:	3,15,87,81	12,57,07,79	10,42,70,67
			(-)2,14,37,12
Amount surrendered during the year (March 2015)			2,85,05,60
<i>Charged</i>			
	2,50,00	2,34,37	(-)15,63
<i>Amount surrendered during the year (March 2015)</i>			15,63
CAPITAL			
4059	Capital Outlay on Public Works		
4216	Capital Outlay on Housing		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4875 Capital Outlay on Other Industries			
and			
5054 Capital Outlay on Roads and Bridges			
<i>Voted</i>			
Original:	25,31,85,36		
Supplementary:	1,38,62,00	26,70,47,36	(-)13,77,90,51
Amount surrendered during the year (March 2015)			13,37,02,03
<i>Charged</i>			
Supplementary:	1,34,46	1,34,46	35,10
Amount surrendered during the year (March 2015)			(-)99,36
LOANS			
7053 Loans for Civil Aviation			
and			
7055 Loans for Road Transport			
Voted	2,59,05,52	2,61,00,48	(+)1,94,96
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹2,14,37.12 lakh, the supplementary provision of ₹3,15,87.81 lakh obtained in March 2015 proved excessive.

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

(ii) Surrender of ₹2,85,05.60 lakh in March 2015 was in excess of the eventual saving of ₹2,14,37.12 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH(04) Maintenance and Repairs of Buildings			
O. 9,01.82			
R. (-)1,32.56	7,69.26	7,69.26	...
80 General			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 12,34.93			
S. 38.38			
R. (-)2,03.87	10,69.44	10,59.83	(-)9.61

Out of the total decrease in provision, reasons for ₹1,07.68 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹24.88 lakh have not been intimated (November 2015).

Reduction in provision was the net effect of decrease of ₹2,79.65 lakh and an increase of ₹75.78 lakh. Out of the total decrease in provision reasons for ₹2,35.02 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹44.63 lakh and increase in provision as well as reasons for final saving have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹38.38 lakh obtained in March 2015 towards water & electricity charges and salaries of outsourcing staff proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 1,22,06.51			
S. 1.00			
R. (-)47,57.90	74,49.61	74,54.35	(+)4.74

Reduction in provision was the net effect of decrease of ₹47,59.94 lakh and an increase of ₹2.04 lakh. Out of the total decrease in provision, ₹13.44 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹47,46.50 lakh have not been intimated (November 2015).

2216 Housing

**05 General Pool
Accommodation**

**MH 053 Maintenance and
Repairs**

4.SH(05) Maintenance and Repairs of Buildings

O. 5,21.92			
R. (-)54.20	4,67.72	4,67.00	(-)0.72

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

3054 Roads and Bridges

03 State Highways

MH337 Road Works

5.SH (04) Highways Works

O. 35,15.15			
S. 7,00.00			
R. (-)12,54.21	29,60.94	29,60.94	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,00.00 lakh obtained in March 2015 towards highways maintenance proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 District and Other Roads			
MH 800 Other Expenditure			
6.SH(07) District and Other Roads under Government			
O. 4,52,46.68			
S. 50,00.00			
R. (-)1,86,17.67	3,16,29.01	3,16,28.89	(-)0.12

As the expenditure fell short of even the original provision, the supplementary provision of ₹50,00.00 lakh obtained in March 2015 towards District and Other roads maintenance proved unnecessary.

7.SH(13) Core Network roads under Telangana Road Development Corporation			
O. 1,00,00.00			
R. (-)24,14.59	75,85.41	75,85.41	...

Specific reasons for decrease in provision in respect of items (5) to (7) was stated to be due to non-starting of works for want of administrative orders.

8.SH(19) Road Maintenance Grant under 13th Finance Commission	67,21.00	56,23.99	(-)10,97.01
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Specific reasons for final saving have not been intimated (November 2015).

80 General

MH001 Direction and Administration

9.SH(03) District Offices (Divisional and Sub Divisional Offices) (N.H)			
O. 16,21.63			
S. 12.54			
R. (-)7,73.04	8,61.13	8,61.13	...

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹12.54 lakh obtained in March 2015 towards Other contractual services employees salaries for district office proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
10.SH(10) Transport, Roads and Buildings Department			
O. 3,57.94			
S. 0.20			
R. (-)1,97.72	1,60.42	1,60.43	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,97.82 lakh and an increase of ₹0.10 lakh. Reduction in provision was stated to be mainly due to non-filling up of vacancies, late receipt of orders regarding continuation of contract employees.

11.SH(28) Infrastructure and Investment Department			
O. 1,97.30			
R. (-)1,63.73	33.57	33.57	...

Reduction in provision was stated to be due to mainly non-commencement of works for want of administrative orders and non-filling up of vacancies.

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

3054 Roads and Bridges			
04 District and Other Roads			
MH797 Transfers to Reserve Fund Deposit Account			
1.SH(04) Subvention from Central Road Fund	...	81,84.00	(+)81,84.00

An expenditure of ₹81,84.00 lakh represents the amount received from Government of India towards Central Road Fund as a statutory grant.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH001 Direction and Administration			
2.SH(01) Headquarters Office (N.H)			
O. 1,97.54			
R. 1,09.81	3,07.35	3,07.33	(-)0.02

Augmentation of provision was the net effect of increase of ₹1,14.72 lakh and decrease of ₹ 4.91 lakh. While specific reasons for increase have not been intimated, the reasons for decrease was stated to be due to non-starting of works for want of administrative orders.

(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 2014 was nil . The total receipts and disbursements under the fund during the year 2014-15 were ₹81,84.00 lakh and nil respectively. The closing balance at the end of the year was ₹81,84.00 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2014-15.

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,38,62.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹13,77,90.51 lakh, only ₹13,37,02.03 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) Saving in original plus supplementary provision occurred mainly under:			
4059 Capital Outlay on Public Works			
01 Office Buildings			
MH051 Construction			
1.SH(12) Construction of Buildings for Treasuries			
O. 1,31.50			
R. (-)1,04.11	27.39	27.39	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of work.			
2.SH(19) Construction of State Election Commission Buildings			
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.			
3.SH(29) Construction of Director General Intelligence Buildings			
O. 4,16.67			
R. (-)1,75.85	2,40.82	2,40.83	(+)0.01
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
60 Other Buildings			
MH 051 Construction			
4.SH(29) Construction of Comprehensive Check posts			
O. 50.00			
R. (-)50.00	...	...	...
5.SH(44) Construction of Buildings for Telangana Journalists			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Surrender of the entire provision in respect of items (4) and (5) was stated to be due to non-starting of works and non-issue of administrative sanction orders.			
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH 106 General Pool Accommodation			
6.SH(08) Construction of Buildings for Raj Bhavan			
O. 2,50.00			
R. (-)1,60.52	89.48	89.48	...
7.SH(09) Construction of multi storied buildings at old and new MLA quarters			
O. 20,00.00			
R. (-)11,34.67	8,65.33	8,65.33	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(13) Construction of Residential Quarter to the Senior Officers			
O. 50,00.00			
R. (-)48,18.90	1,81.10	...	(-),81.10
<p>Out of the total decrease in provision, reasons for ₹45,86.80 lakh was stated to be due to non-starting of works for want of administrative orders and slow progress of works. Specific reasons for remaining decrease of ₹2,32.10 lakh as well as reasons for final saving have not been intimated (November 2015).</p>			
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
9.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			
10.SH(19) Hyderabad International Airport			
O. 83.33			
R. (-)83.33	...	4.04	(+),4.04
11.SH(23) Warangal Airport			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
04 District and Other Roads			
MH 800 Other Expenditure			
12.SH(06) Telangana Road Sector Project - Institutional Strengthening			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Surrender of the entire provision in respect of items (9) to (12) was stated to be due to non-starting of works for want of administrative orders.			
13.SH(07) Major District Roads			
O. 5,62,98.80			
S. 80,00.00			
R. (-)1,44,53.54	4,98,45.26	4,98,45.26	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹80,00.00 lakh obtained in March 2015 proved unnecessary.			
14.SH(08) Other Roads			
O. 68,63.00			
S. 8,00.00			
R. (-)44,50.60	32,12.40	32,12.40	...
Specific reasons for reduction in provision in respect of items (13) and (14) have not been intimated (November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹8,00.00 lakh obtained in March 2015 proved unnecessary.			
15.SH(15) Construction and Development of Road Works under RIDF			
O. 2,48,87.54			
R. (-)1,92,68.83	56,18.71	56,18.71	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 13,00.00			
R. (-)10,95.09	2,04.91	2,04.91	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
17.SH(26) Telangana Road Sector Project (TRDC)			
O. 1,92,25.00			
R. (-)1,45,31.79	46,93.21	46,93.21	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
18.SH(28) Telangana Road Sector Project (PPP - Facilitation Support)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
19.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under Telangana Rural Development Fund (45%)			
O. 2,90,49.76			
R. (-)1,72,76.61	1,17,73.15	1,17,73.15	...
20.SH(30) Telangana Road Sector Project - Road Safety			
O. 4,00.00			
R. (-)1,07.44	2,92.56	2,92.56	...

Reduction in provision in respect of items (19) and (20) was stated to be due to non-starting of works for want of administrative orders.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
21.SH(32) Road Works			
O. 1,36.33			
R. (-)57.61	78.72	78.72	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
22.SH(33) Core Network Roads (Works)			
O. 3,13,63.50			
S. 25,26.00			
R. (-)1,44,88.27	1,94,01.23	1,94,01.23	...
Out of the total decrease in provision, reasons for ₹1,19,62.27 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹25,26.00 lakh have not been intimated (November 2015).			
23.SH(36) State support to PPP Projects	50,00.00	17,45.91	(-)32,54.09
Reasons for final saving have not been intimated (November 2015).			
24.SH(38) Upgradation of NREGP works			
O. 49,00.00			
R. (-)43,66.38	5,33.62	5,33.62	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
25.SH(41) Area Development Authority, Gajwel and other connected Roads in Medak District			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
26.SH(42) Providing Double line Roads from Mandal to District Headquarters			
O. 4,00,00.00			
R. (-)3,97,82.45	2,17.55	2,17.55	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of works.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
27.SH(05) Cost sharing with Railways for construction of New Railway Lines			
O. 42,72.00			
S. 25,26.00			
R. (-)42,72.00	25,26.00	25,26.00	...

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹25,26.00 lakh obtained in March 2015 proved unnecessary.

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

4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(13) Construction of Buildings for Secretariat			
R. 1,72.00	1,72.00	1,72.00	...

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

Reasons for reappropriation was stated to be for payment of construction of Secretariat buildings.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(14) Construction of Buildings for Roads and Buildings Department.			
O. 1,99.99			
R. 5,95.56	7,95.55	7,95.55	...

Augmentation of provision was the net effect of increase of ₹10,00.00 lakh and decrease of ₹4,04.44 lakh. While the increase in provision was stated to be for clearing of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

60 Other Buildings

MH051 Construction

3.SH(31) Construction of Lake View Annexe			
R. 1,95.79	1,95.79	1,95.79	...

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

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

80 General

MH 052 Machinery and Equipment

4.SH(04) New Supplies			
R. 1,12.01	1,12.01	1,11.01	(-).1.00

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.

Reappropriation was the net effect of increase of ₹2,11.00 lakh and decrease of ₹98.99 lakh. While the increase was stated to be for payment of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
MH 106 General Pool Accommodation			
5.SH(04) Residential Accommodation			
O. 89.08			
S. 10.00			
R. 23.16	1,22.24	2,03.34	(+81.10
<p>Augmentation of provision was the net effect of increase of ₹47.75 lakh and decrease of ₹24.59 lakh. While the increase was stated to be for payment of pending bills and decrease in provision was stated to be due to non-starting of works for want of administrative orders.</p> <p>Specific reasons for final excess have not been intimated (November 2015).</p>			
6.SH(05) Rental Housing Scheme			
O. 1,25.00			
R. (-)22.89	1,02.11	2,02.11	(+1,00.00
<p>Reduction in provision was stated to be due to non-starting of works for want of administrative orders. Reasons for final excess have not been intimated (November 2015).</p>			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 796 Tribal Area Sub-Plan			
7.SH(07) Major District Roads			
R. 17,69.57	17,69.57	17,69.57	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(38) Upgradation of NREGP works			
R. 7,96.94	7,96.94	7,96.94	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates in respect of items (7) and (8) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (7) and (8) have not been intimated (November 2015).

MH 800 Other Expenditure

9.SH(05) Roads and Bridges			
O. 1,00,00.00			
R. 54,45.56	1,54,45.56	1,54,45.56	...

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

10.SH(39) Left wing extremism works	10.00	1,16.04	(+)1,06.04
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Reasons for final excess have not been intimated (November 2015).

80 General

MH001 Direction and Administration

11.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 59,72.50			
R. 25,36.24	85,08.74	75,79.88	(-)9,28.86

Augmentation of provision was the net effect of increase of ₹25,98.51 lakh and decrease of ₹62.27 lakh. Out of the total increase in provision, reasons for ₹19,33.09 lakh was stated to be for payment of pending bills, decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹6,65.42 lakh as well as reasons for final saving have not been intimated (November 2015).

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

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
Saving in supplementary provision occurred under:			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 800 Other Expenditure			
SH.(07) Major District Roads			
S. 92.44			
R. (-)92.44

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

LOANS

Voted

(i) The expenditure exceeded the grant by ₹1,94.96 lakh (₹1,94,96,271); the excess requires regularisation.

(ii) Excess occurred under:

7055 Loans for Road Transport			
MH 190 Loans to Public Sector and Other Undertakings			
1.SH(04) Loans to TSRTC			
O. 96,55.52			
R. 77,48.52	1,74,04.04	1,75,99.00	(+)1,94.96

Augmentation of provision was the net effect of increase of ₹87,22.44 lakh and decrease of ₹9,73.92 lakh. While specific reasons for increase in provision have not been intimated, decrease was stated to be due to non-starting of works for want of administrative orders.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
2.SH(05) Loans to Telangana State Road Transport Corporation			
R. 1,37.53	1,37.53	1,37.53	...

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

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

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

7055 Loans for Road Transport

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

SH(05) Loans to TSRTC for purchase of Buses			
O. 1,50,00.00			
R. (-)78,75.56	71,24.44	71,24.44	...

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

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

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

2202 General Education

2204 Sports and Youth Services

2205 Art and Culture

2236 Nutrition

and

2251 Secretariat - Social Services

Original: 90,85,49,26			
Supplementary: 1,90,94,01	92,76,43,27	58,72,87,35	(-)34,03,55,92
Amount surrendered during the year (March 2015)			32,28,62,83

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Original: 2,49,63,83			
Supplementary: 9,58,46	2,59,22,29	65,93,49	(-)1,93,28,80
Amount surrendered during the year (March 2015)			1,93,28,80

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,90,94.01 lakh obtained in March 2015 proved unnecessary and could have been restricted to token provision, wherever necessary.

(ii) Out of the saving of ₹34,03,55.92 lakh, only ₹32,28,62.83 lakh was surrendered in March 2015.

(iii) Saving occurred mainly under :

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
MH 001 Direction and Administration			
1.SH(05) Sarva Shiksha Abhiyan (SSA)	7,38,49.95	6,28,40.37	(-)1,10,09.58
Reasons for final saving have not been intimated(November 2015).			
MH 102 Assistance to Non-Government Primary Schools			
2.SH(04) Teaching Grants			
O. 72,53.00			
R. (-)16,10.13	56,42.87	56,42.87	...
MH 103 Assistance to Local Bodies for Primary Education			
3.SH(05) Teaching Grants to Mandal Praja Parishads			
O. 26,26,45.39			
S. 3,25.24			
R. (-)8,81,75.65	17,47,94.98	17,47,95.88	(+)0.90
Reduction in provision was the net effect of decrease of ₹8,81,84.79 lakh and an increase of ₹9.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
MH 107 Teachers Training			
4.SH(11) District Institute of Educational Training			
R. 5,91.10	5,91.10	...	(-)5,91.10
Provision of funds by way of re-appropriation on a head for which no provision has been made either in a original or supplementary estimates is in violation of rules under para 17.6.1.(c) of Andhra Pradesh Budget Manual.			
Specific reasons for non-utilisation of the entire provision have not been intimated (November 2015).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Sarva Shiksha Abhiyan (RVM)	1,51,58.78	75,22.88	(-)76,35.90
			Reasons for final saving have not been intimated(November 2015).
6.SH(29) Supply of Text Books to SCs			
O.	1,52.07		
R.	(-)1,52.07	...	...
MH 796 Tribal Area Sub-Plan			
7.SH(05) Sarva Shiksha Abhiyan (RVM)	91,69.88	41,17.78	(-)50,52.10
			Specific reasons for decrease in provision under items (2) and (6) and reasons for final saving under item (7) have not been intimated(November 2015).
MH 800 Other Expenditure			
8.SH(05) Scheme for providing education to Madarasas, Minorities and Disabled			
O.	19,81.45		
R.	(-)19,56.47	24.98	89.49
			(+)64.51
9.SH(07) Assistance to State Institute of Educational Technology	1,61.45	91.55	(-)69.90
10.SH(10) Operation Black Board Scheme			
O.	3,49.19		
R.	(-)2,93.17	56.02	56.03
			(+)0.01
11.SH(15) Integrated Education for Disabled children			
R.	59.34	59.34	...
			(-)59.34

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Specific reasons for non-utilisation of the entire provision have not been intimated (November 2015).			
12.SH(36) Primary Schools			
O. 1,67.47			
R. (-)52.51	1,14.96	1,14.96	...
Specific reasons for decrease in provision under items (8), (10) and (12) and reasons for final excess under item (8) and final saving under item (9) have not been intimated (November 2015).			

02 Secondary Education

MH 004 Research and Training

13.SH(05) Support for Educational Development including Teachers Training and Adult Education			
O. 30,08.80			
R. (-)28,43.34	1,65.46	7,56.65	(+)5,91.19

MH 105 Teachers Training

14.SH(04) Government Training Colleges			
O. 11,35.92			
R. (-)5,75.87	5,60.05	5,60.03	(-)0.02

Specific reasons for decrease in provision under items (13) and (14) and reasons for final excess under item (13) have not been intimated(November 2015).

MH 106 Text Books

15.SH(05) A.P. Text Book Press			
O. 38,90.13			
R. (-)13,67.37	25,22.76	11,23.43	(-)13,99.33

Reduction in provision was the net effect of decrease of ₹19,45.21 lakh and an increase of ₹5,77.84 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 108 Examinations			
16.SH(04) Conduct of Common Examinations (CGE)			
O. 30,58.01			
S. 2.00			
R. (-)5,46.03	25,13.98	25,13.98	...

Reduction in provision was the net effect of decrease of ₹7,37.33 lakh and an increase of ₹1,91.30 lakh. Specific reasons for decrease in provision have not been intimated. Reasons for increase was due to payment of service postage, Telegrams and Telephone charges and payment of amounts for confidential purposes of Govt. Examinations.

MH 109 Government Secondary Schools

17.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 4,66,48.31			
R. (-)3,16,10.11	1,50,38.20	2,52,43.48	(+)1,02,05.28

Reduction in provision was the net effect of decrease of ₹3,46,08.74 lakh and an increase of ₹29,98.63 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated(November 2015).

18.SH(06) Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence			
O. 7,07,61.71			
S. 28,09.58			
R. (-)6,04,03.84	1,31,67.45	1,31,67.45	...

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹28,09.58 lakh obtained in March 2015 towards payment of salaries to the staff working in Model School proved unnecessary.

MH 110 Assistance to Non-Government Secondary Schools

19.SH(04) Assistance to Private Aided Institutions			
O. 1,26,87.46			
R. (-)33,90.11	92,97.35	92,97.34	(-)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(06) Assistance to Telangana Residential Educational Institutions Society			
O. 64,39.48			
S. 16,00.00			
R. (-)16,68.93	63,70.55	63,70.55	...

Specific reasons for decrease in provision under items (19) and (20) have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹16,00.00 lakh obtained in March 2015 towards payment of wages to part time & full time sweepers working in MPP and ZPP schools and construction of additional buildings proved unnecessary under item (20).

MH 191 Assistance to Local Bodies for Secondary Education

21.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 22,32,20.43			
S. 59.00			
R. (-)5,32,54.45	17,00,24.98	17,00,13.80	(-)11.18

Reduction in provision was the net effect of decrease of ₹5,32,64.02 lakh and an increase of ₹9.57 lakh.

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹59.00 lakh obtained in March 2015 towards payment of wages to part time and full time sweepers working in MPP and ZPP schools proved unnecessary.

MH 789 Special Component Plan for Scheduled Castes

22.SH(05) Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 1,39,94.86			
R. (-)1,39,94.86	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(06) Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence			
O. 1,45,24.87			
R. (-)1,39,76.32	5,48.55	5,48.55	...
24.SH(10) Support for Education development including Teachers Training and Adult Education			
O. 6,17.60			
R. (-)6,17.60	...	...	...
25.SH(40) Nutritious Meals Programmes for IX to X classes			
O. 10,59.20			
R. (-)1,20.45	9,38.75	9,38.75	...
MH 796 Tribal Area Sub-Plan			
26.SH(05) Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 84,65.80			
R. (-)84,65.80	...	...	...
27.SH(06) Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence			
O. 87,86.42			
R. (-)80,02.10	7,84.32	7,84.32	...
28.SH(10) Support for Education development including Teachers Training and Adult Education			
O. 3,73.60			
R. (-)3,73.60	...	...	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
29.SH(40) Nutritious Meals Programmes for IX to X classes			
O. 6,40.74			
R. (-)3,42.56	2,98.18	2,98.18	...
MH 800 Other Expenditure			
30.SH(40) Nutritious Meals Programmes for IX to X classes			
O. 51,60.17			
R. (-)27,96.39	23,63.78	23,63.79	(+)0.01
31.SH(45) Assistance to Telangana Residential Educational Institutions Society (Including KG to PG)			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for decrease in provision under items (23), (25), (27), (29) and (30) have not been intimated.

Specific reasons for surrender of entire provision under items (22), (24), (26), (28) and (31) have not been intimated(November 2015).

04 Adult Education

MH 001 Direction and Administration

32.SH(03) District Offices			
O. 13,10.97			
R. (-)7,40.86	5,70.11	5,70.11	...

Reduction in provision was the net effect of decrease of ₹7,41.06 lakh and an increase of ₹0.20 lakh.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
05 Language Development			
MH 103 Sanskrit Education			
33.SH(06) Assistance to Non-Government Sanskrit Schools			
O. 2,31.25			
R. (-)1,19.22	1,12.03	1,12.03	...
Specific reasons for decrease in provision have not been intimated (November 2015)			
80 General			
MH 001 Direction and Administration			
34.SH(01) Headquarters Office Director of School Education			
O. 11,98.20			
R. (-)5,58.65	6,39.55	6,39.56	(+)0.01
Reduction in provision was the net effect of decrease of ₹5,72.64 lakh and an increase of ₹13.99 lakh.			
35.SH(03) District Offices			
O. 34,85.42			
R. (-)9,89.65	24,95.77	24,96.35	(+)0.58
Reduction in provision was the net effect of decrease of ₹10,01.44 lakh and an increase of ₹11.79 lakh.			
Specific reasons for decrease as well as increase in provision under items (34) and (35) have not been intimated(November 2015).			
MH 003 Training			
36.SH(04) State Council of Educational Research and Training			
O. 1,85.81			
R. (-)59.22	1,26.59	1,27.71	(+)1.12
Reduction in provision was the net effect of decrease of ₹66.19 lakh and an increase of ₹6.97 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
37.SH(07) District Bal Bhavans			
O.	1,81.40		
R.	(-88.77	92.63	92.60
			(-)0.03
Specific reasons for decrease in provision have not been intimated(November 2015).			
2205 Art and Culture			
MH 105 Public Libraries			
38.SH(05) Other Government Libraries			
O.	26,33.71		
R.	(-94.19	25,39.52	1,26.10
			(-)24,13.42
Reduction in provision was the net effect of decrease of ₹96.08 lakh and an increase of ₹1.89 lakh.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).			
2236 Nutrition			
01 Production of Nutritious Foods and Beverages			
MH 101 Production of Nutritious Beverages			
39.SH(05) Nutritious Meals Programme			
O.	28,54.80		
R.	(-)21,20.99	7,33.81	7,33.82
			(+)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 86,09.53			
R. (-)65,00.93	21,08.60	21,08.60	...
MH 789 Special Component Plan for Scheduled Castes			
41.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 42,34.35			
R. (-)38,46.07	3,88.28	3,88.28	...
MH 796 Tribal Area Sub-Plan			
42.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 28,15.24			
R. (-)26,66.08	1,49.16	1,49.16	...

Specific reasons for decrease in provision under items (39) to (42) have not been intimated (November 2015).

**02 Distribution of Nutritious
Food and Beverages**

MH 101 Special Nutrition Programmes

43.SH(05) Nutritious Meals Programme			
O. 1,45,87.01			
S. 89,49.04			
R. (-)81,29.80	1,54,06.25	1,54,09.60	(+)3.35

Reduction in provision was the net effect of decrease of ₹1,23,29.80 lakh and an increase of ₹42,00.00 lakh. Specific reasons for decrease in provision have not been intimated (November 2015). The increase was stated to be due to payments to cook-cum-helpers in the Mid-day Meals Scheme.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
44.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 54,32.89			
S. 4,87.15			
R. (-)12,27.02	46,93.02	46,93.02	...
MH 789 Special Component Plan for Scheduled Castes			
45.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 22,28.25			
R. (-)13,46.52	8,81.73	8,81.73	...
MH 796 Tribal Area Sub-Plan			
46.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 10,94.13			
R. (-)7,66.50	3,27.63	3,27.63	...

Specific reasons for decrease in provision under items (44) to (46) have not been intimated (November 2015).

2251 Secretariat-Social Services

MH 090 Secretariat

47.SH(18) School Education Department			
O. 3,27.85			
S. 0.75			
R. (-)1,82.81	1,45.79	1,45.80	(+)0.01

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

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

2202 General Education

01 Elementary Education

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Government Primary Schools			
SH(04) Primary Schools			
O. 1,98,79.30			
R. 42,69.69	2,41,48.99	2,41,38.57	(-)10.42

Increase in provision was the net effect of increase of ₹51,82.97 lakh and decrease of ₹9,13.28 lakh. Specific reasons for increase and decrease in provision have not been intimated.

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

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,58.46 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

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

4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 201 Elementary Education			
1.SH(77) Protection of High School Buildings			
O. 7,24.64			
R. (-)7,11.87	12.77	12.77	...
MH 202 Secondary Education			
2.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 2,15,31.29			
R. (-)1,53,58.33	61,72.96	61,72.96	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
3.SH(06) Government Text Book Press			
S. 6,57.50			
R. (-)6,57.50	...	...	...
4.SH(45) Assistance to Telangana Residential Educational Institutions Society (Including KG to PG)			
O. 17,80.50			
R. (-)17,80.50	...	...	...
5.SH(79) Construction of Restrooms for girls in High Schools			
O. 1,05.00			
R. (-)94.92	10.08	10.08	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(45) Assistance to Telangana Residential Educational Institutions Society (Including KG to PG)			
O. 3,86.00			
R. (-)3,86.00	...	...	...
MH 796 Tribal Area Sub-Plan			
7.SH(45) Assistance to Telangana Residential Educational Institutions Society (Including KG to PG)			
O. 2,33.50			
R. (-)2,33.50	...	...	...

Specific reasons for surrender of entire provision under item nos. (3), (4), (6) and (7) and decrease in provision under item (5) have not been intimated(November 2015).

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

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

2202 General Education

2205 Art and Culture

2251 Secretariat-Social Services

and

3454 Census, Surveys and Statistics

Original:	12,03,56,29			
Supplementary:	70,60,80	12,74,17,09	7,98,27,06	(-)4,75,90,03

Amount surrendered during the year (March 2015) 4,12,67,89

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Original:	23,70,63			
Supplementary:	18,21,04	41,91,67	34,46,62	(-)7,45,05

Amount surrendered during the year (March 2015) 8,08,28

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹70,60.80 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the total saving of ₹4,75,90.03 lakh, only ₹4,12,67.89 lakh was surrendered in March 2015.

(iii) Saving occurred mainly under :

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
1.SH(04) Vocationalisation of Education			
O. 15,09.93			
R. (-)4,69.51	10,40.42	10,40.42	...
Reduction in provision was net effect of decrease of ₹6,50.13 lakh and an increase of ₹1,80.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
03 University and Higher Education			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office-Commissioner of Collegiate Education			
O. 7,82.84			
S. 1,83.00			
R. (-)5,86.24	3,79.60	3,79.61	(+)0.01
Reduction in provision was the net effect of decrease of ₹5,91.98 lakh and an increase of ₹5.74 lakh. As the expenditure fell short of even the original provision, the supplementary provision of ₹1,83.00 lakh obtained in March 2015 proved unnecessary.			
Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
3.SH(02) Regional Offices - Collegiate Education			
O. 2,15.33			
R. (-)1,58.69	56.64	56.65	(+)0.01
Specific reasons for decrease in provision have not been intimated(November 2015).			

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4.SH(03) Headquarters Office Director of Intermediate Education			
O. 1,87.99			
S. 2.87			
R. (-)75.20	1,15.66	56.60	(-)59.06

Reduction in provision was the net effect of decrease of ₹78.41 lakh and an increase of ₹3.21 lakh. As the expenditure fell short of even the original provision, the supplementary provision of ₹2.87 lakh obtained in March 2015 proved unnecessary.

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

5.SH(05) Regional Offices of Intermediate Education			
O. 1,02.66			
R. (-)53.77	48.89	48.91	(+)0.02

Reduction in provision was the net effect of decrease of ₹54.28 lakh and an increase of ₹0.51 lakh.

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

MH 102 Assistance to Universities

6.SH(05) National Service Scheme (NSS)			
O. 5,70.65			
S. 3,41.00			
R. (-)3,33.49	5,78.16	5,78.16	...

Reduction in provision was the net effect of decrease of ₹3,41.79 lakh and an increase of ₹8.30 lakh.

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

7.SH(06) Assistance to Telangana University, Nizamabad for construction of Buildings			
O. 4,16.67			
R. (-)4,16.67	...	...	...

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(07) Kakatiya University			
O. 47,88.33			
S. 6,54.75			
R. 1,37.81	55,80.89	48,03.91	(-)7,76.98
In view of actual expenditure, the supplementary provision of ₹6,54.75 lakh obtained in March 2015 proved excessive.			
9.SH(08) Assistance to Mahatma Gandhi University, Nalgonda for construction of Buildings			
O. 4,16.67			
R. (-)4,16.67	...	...	...
10.SH(09) Rastriya Uchcha Shiksha Abhiyan (RUSA)			
O. 67,69.80			
S. 1,35.46			
R. (-)69,05.26	...	...	...
11.SH(10) Dr. B. R. Ambedkar Open University			
O. 5,74.20			
S. 1,48.56	7,22.76	3,01.25	(-)4,21.51
Specific reasons for surrender of entire provision under items (7), (9) and (10) and increase in provision under item (8) and reasons for final saving under item (8) and (11) have not been intimated(November 2015).			
As the expenditure fell short of even the original provision the supplementary provision of ₹1,48.56 lakh obtained in March 2015 in respect of item (11) proved unnecessary.			
12.SH(11) Assistance to Satavahana University, Karimnagar for construction of Buildings			
O. 4,16.67			
R. (-)4,16.67	...	...	...
13.SH(12) Potti Sriramulu Telugu University			
O. 6,75.20			
S. 7,80.00			
R. 9,13.70	23,68.90	64.65	(-)23,04.25

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Augmentation of provision was the net effect of increase of ₹9,25.80 lakh and decrease of ₹12.10 lakh.</p> <p>Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated(November 2015).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹7,80.00 lakh obtained in March 2015 proved unnecessary.</p>			
14.SH(13) Assistance to Palamur University, Mahabubnagar for construction of Buildings			
O.	4,16.67		
R.	(-)4,16.67	...	..
15.SH(14) Sri Padmavathi Mahila Viswa Vidyalayam	10,00.00	...	(-)10,00.00
16.SH(16) Dravidian University			
O.	3,22.96		
R.	(-)3,22.96	...	...
17.SH(21) Telangana University			
O.	20,00.00		
S.	1,29.19		
R.	(-)5,42.75	15,86.44	14,09.67
			(-)1,76.77
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹1,29.19 lakh obtained in March 2015 proved unnecessary.</p> <p>Specific reasons for decrease as well as reasons for final saving have not been intimated (November 2015).</p>			
18.SH(23) Mahatma Gandhi University,Nalgonda			
O.	15,00.00		
R.	(-)3,75.00	11,25.00	8,37.60
			(-)2,87.40
19.SH(24) University Gurukulams			
O.	3,64.70		
R.	(-)3,64.70	...	...

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(25) Starting of Five Years Integrated PG Programme			
O. 85.97			
R. (-)85.97	...	...	...
21.SH(37) Satavahana University, Karimnagar			
O. 8,25.83			
R. (-)1,19.62	7,06.21	3,12.81	(-)3,93.40
22.SH(39) Palamur University, Mahabubnagar			
O. 4,78.50			
R. (-)1,48.12	3,30.38	2,67.88	(-)62.50

Specific reasons for surrender of entire provision under items (12), (14), (16),(19), (20) and decrease in provisions under items (18), (21) and (22) and reasons for final saving under items (15), (18) and (21) have not been intimated(November 2015).

MH 103 Government Colleges and Institutes

23.SH(04) Government Junior Colleges

O. 3,34,32.92			
R. (-)1,29,75.77	2,04,57.15	2,04,57.14	(-)0.01

Reduction in provision is a net effect of decrease of ₹1,32,89.49 lakh and an increase of ₹3,13.72 lakh.

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

24.SH(07) Government Degree Colleges

O. 2,14,83.50			
R. (-)68,81.13	1,46,02.37	1,46,88.40	(+)86.03

Reduction in provision is a net effect of decrease of ₹70,05.03 lakh and an increase of ₹1,23.90 lakh.

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

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
25.SH(09) Establishment of English Language Labs			
O. 2,36.93			
R. (-)84.20	1,52.73	71.89	(-)80.84
Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).			
26.SH(32) Supply of Text books to students in Government Junior Colleges			
O. 2,08.83			
R. (-)1,35.04	73.79	73.79	...
MH 104 Assistance to Non-Government Colleges and Institutes			
27.SH(06) Assistance to Aided Colleges			
O. 1,46,38.58			
R. (-)54,52.54	91,86.04	91,86.04	...
28.SH(08) Assistance to A.P Residential Educational Institutional Societies (I.E)			
O. 9,83.47			
R. (-)4,55.30	5,28.17	2,20.14	(-)3,08.03
29.SH(09) Assistance to Residential Junior Colleges for S.T. Students			
O. 2,96.50			
R. (-)79.20	2,17.30	2,17.30	...
MH 112 Institutes of Higher Learning			
30.SH(04) Assistance to Telangana State Council of Higher Education			
O. 67.08			
S. 5,01.77			
R. (-)1.77	5,67.08	2,44.52	(-)3,22.56

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision under items (26) to (30) and reasons for final saving under items (28) and (30) have not been intimated(November 2015).

In view of actual expenditure, the supplementary provision of ₹5,01.77 lakh obtained in March 2015 under item (30) proved excessive.

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

31.SH(06) Rastriya Uchcha Shiksha
Abhiyan (RUSA)

O.	13,89.60	...	...	...
R.	(-)13,89.60	...	...	...

MH 796 Tribal Area Sub-Plan

32.SH(06) Rastriya Uchcha Shiksha
Abhiyan (RUSA)

O.	8,40.60	...	...	...
R.	(-)8,40.60	...	...	...

MH 800 Other Expenditure

33.SH(07) Government Degree Colleges
- RIAD

O.	87.01	...	...	...
R.	(-)87.01	...	...	...

Specific reasons for surrender of entire provision under items (31) to (33) have not been intimated(November 2015).

2205 Art and Culture

MH 104 Archives

34.SH(01) Headquarters Office -
Commissionerate of State
Archives

O.	2,26.82	2,42.15	96.31	(-)1,45.84
R.	15.33			

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Increase in provision was the net effect of increase of ₹28.56 lakh and decrease of ₹13.23 lakh.

Increase in provision was mainly due to filling up of vacant posts.

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

35.SH(10) Digitization of Old Records

O.	75.95		
R.	(-51.62	24.33	20.54
			(-3.79

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

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

2202 General Education

03 University and Higher Education

MH 796 Tribal Area Sub-Plan

SH(08) Government Degree Colleges in RIAD Areas.

R.	52.16	52.16	52.16	...
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1.(c) of AP Budget Manual.

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

CAPITAL

(i) In view of final saving of ₹7,45.05lakh, the supplementary provision of ₹ 18,21.04 lakh obtained in March 2015 proved excessive.

(ii) The surrender of ₹8,08.28 lakh in the month of March 2015 was in excess of the eventual saving of ₹7,45.05 lakh

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

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(04) Construction of Buildings for Government Degree Colleges			
S. 91.84			
R. (-)91.18	0.66	0.66	...
2.SH(05) Establishment of Model Colleges			
S. 10,82.90			
R. (-)5,80.73	5,02.17	5,02.17	...
3.SH(06) Pilot Project for National Curriculum on Vocationalization of Education Frame Work			
O. 5,80.00			
R. (-)3,33.03	2,46.97	2,46.97	...
4.SH(70) Government Buildings for Degree Colleges			
O. 8,33.31			
R. (-)1,36.37	6,96.94	6,96.94	...
5.SH(77) Construction of buildings of Government Junior Colleges in rural areas			
O. 1,17.00			
R. (-)1,17.00	...	...	...

Specific reasons for decrease in provision under items (1) to (5) have not been intimated (November 2015).

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

GRANT No.XIII HIGHER EDUCATION (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(74) Buildings			
O. 6,11.91			
S. 6,46.30			
R. 4,00.67	16,58.88	16,58.88	...

Increase in provision was the net effect of increase ₹5,21.44 and decrease of ₹1,20.77 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2015).

MH 796 Tribal Area Sub-Plan

2.SH(07) Construction of Government Junior Colleges (RIAD)			
R. 61.01	61.01	1,24.24	(+63.23)

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

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

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2203 Technical Education			
Original: 3,69,12,30			
Supplementary: 15,33,81	3,84,46,11	2,87,77,19	(-)96,68,92
Amount surrendered during the year (March 2015)			50,38,41
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 24,85,49			
Supplementary: 4,09,39	28,94,88	25,96,61	(-)2,98,27
Amount surrendered during the year (March 2015)			2,98,28

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹15,33.81 lakh obtained in March 2015 proved unnecessary and could have been restricted to token provision wherever necessary.

(ii) Out of the saving of ₹96,68.92 lakh, only ₹50,38.41 lakh were surrendered in March 2015.

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

2203 Technical Education			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 3,14.66			
R. (-)1,19.11	1,95.55	1,95.54	(-)0.01

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
Reduction in provision was net effect of decrease of ₹1,33.85 lakh and an increase of ₹14.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (November 2015).			
MH 102 Assistance to Universities for Technical Education			
2.SH(04) Assistance to Jawaharlal Nehru Technological University, Hyderabad			
O. 39,60.00			
R. (-)4,75.80	34,84.20	34,84.20	...
3.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 1,19,63.33			
R. (-)47,85.34	71,77.99	29,91.79	(-)41,86.20
4.SH(21) Assistance to Jawaharlal Nehru Architecture and Fine Arts University			
O. 3,89.71			
S. 6,07.00			
R. 77.78	10,74.49	8,01.85	(-)2,72.64

Specific reasons for decrease in provision under items (2) and (3) and increase in provision under item (4) and reasons for final saving under item (3) and (4) have not been intimated(November 2015).

MH 104 Assistance to Non-Government Technical Colleges and Institutes

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 105 Polytechnics			
6.SH(04) Government Polytechnics			
O. 1,22,07.38			
R. (-)20,55.07	1,01,52.31	1,01,51.32	(-)0.99

Reduction in provision was the net effect of decrease of ₹21,58.95 lakh and an increase of ₹1,03.88 lakh. Out of the total increase, increase of ₹77.66 lakh was stated to be due to filling up of vacant posts. Specific reasons for decrease as well as remaining increase of ₹26.22 lakh have not been intimated(November 2015).

7.SH(05) Rashtriya Uchhtar Shiksha Abhiyan			
O. 7,52.20			
R. (-)7,52.20	...	...	...

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

8.SH(19) Upgradation of existing Polytechnics			
S. 7,13.31			
R. (-)0.06	7,13.25	6,04.75	(-)1,08.50

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

MH 112 Engineering/Technical Colleges and Institutes

9.SH(04) Vocational Institutes			
O. 2,42.51			
R. (-)1,65.77	76.74	76.82	(+)0.08

Reduction in provision was the net effect of decrease of ₹1,69.77 lakh and an increase of ₹4.00 lakh. Specific reasons for decrease in provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
10.SH(05) Rashtriya Uchhtar Shiksha Abhiyan			
O. 1,54.40			
R. (-)1,54.40
MH 796 Tribal Area Sub-Plan			
11.SH(05) Rashtriya Uchhtar Shiksha Abhiyan			
O. 93.40			
R. (-)93.40

Specific reasons for surrender of entire provision under items (10) and (11) have not been intimated(November 2015).

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

2203 Technical Education			
MH 102 Assistance to Universities for Technical Education			
1.SH(25) Assistance to Jawaharlal Nehru Technological University Sultanpur, Medak			
O. 50,00.00			
R. 11,36.79	61,36.79	61,36.79	...

Augmentation of provision was the net effect of increase of ₹14,33.98 lakh and decrease of ₹2,97.19 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2.SH(27) Assistance to Jawaharlal Nehru Technological University College at Manthani, Karimnagar District			
O. 62.50			
R. 74.99	1,37.49	1,37.49	...

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

MH 105 Polytechnics

3.SH(06) Technical Education Quality Improvement Project (T.E.Q.I.P.)			
R. 5,09.93	5,09.93	5,09.93	...

Specific reasons for making provision by way of reappropriation have not been intimated (November 2015).

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

4.SH(08) Government Model Residential Polytechnics			
O. 2,00.32			
R. 65.92	2,66.24	2,60.58	(-)5.66

Increase in provision was the net effect of increase of ₹92.86 lakh and decrease of ₹26.94 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated(November 2015).

5.SH(09) Newly Established Government Polytechnics			
O. 7,32.98			
R. 15,03.06	22,36.04	22,36.02	(-)0.02

Increase in provision was the net effect of increase of ₹16,94.91 lakh and decrease of ₹1,91.85 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH(06) Technical Education Quality Improvement Programme			
R. 98.71	98.71	98.71	...
7.SH(19) Improvement of Hostels of GMR Polytechnics for SCs and STs			
R. 65.20	65.20	65.20	...

Specific reasons for making provision by way of reappropriation under items (6) and (7) have not been intimated(November 2015).

Provision of funds by way of re-appropriation/incurred expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1.(c) of Andhra Pradesh Budget Manual under items (6) and (7).

CAPITAL

Saving in original plus supplementary provision occurred mainly under:

4202 Capital Outlay on Education Sports, Art and Culture
02 Technical Education
MH 104 Polytechnics

SH(05) Buildings for Minorities Polytechnics

O. 72.45			
R. (-)72.45	...	...	...

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

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2204 Sports and Youth Services			
2205 Art and Culture			
and			
2251 Secretariat-Social Services			
Original:	69,92,49		
Supplementary:	14,96,73	84,89,22	59,12,23
			(-)25,76,99
Amount surrendered during the year (March 2015)			20,65,24
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	90,00,00	62,48,90	(-)27,51,10
Amount surrendered during the year (March 2015)			27,51,10
LOANS			
6202 Loans for Education, Sports, Art and Culture			
	6,57,48	6,57,48	...
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 ₹ 14,96.73 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹25,76.99 lakh, only ₹ 20,65.24 lakh was surrendered in March 2015.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2204 Sports and Youth Services			
MH 001 Direction and Administration			
1.SH(06) Youth Welfare Schemes			
O. 19,25.36			
R. (-)2,25.50	16,99.86	16,99.86	...

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

MH 102 Youth Welfare Programmes for Students			
2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 21,56.85			
S. 1,32.71			
R. (-)9,29.37	13,60.19	8,80.35	(-)4,79.84

Out of the total reduction in provision, decrease of ₹37.96 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹8,91.41 lakh as well as reasons for final saving have not been intimated (November 2015).

MH 104 Sports and Games			
3.SH(06) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
O. 9,29.46			
R. (-)8,07.64	1,21.82	1,21.82	...

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

2251 Secretariat-Social Services			
MH 090 Secretariat			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 2,17.76			
S. 1.37			
R. (-)1,28.04	91.09	94.46	(+)3.37

Reduction in provision was the net effect of decrease of ₹1,31.09 lakh and an increase of ₹3.05 lakh.

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

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

2204 Sports and Youth Services

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

1.SH(05) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
R. 51.61	51.61	73.87	(+)22.26

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.

Provision made by way of reappropriation was stated to be due to incurring the expenditure on Organizing Women Sports and lower level rural competitions under Rajiv Gandhi Khel Abhiyan.

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

MH 796 Tribal Area Sub-Plan

2.SH(05) Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)			
R. 67.53	67.53	76.60	(+)9.07

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.

Out of the total reappropriation, ₹21.03 lakh was stated to be due to incurring the expenditure on Organizing Women Sports and lower level rural competitions under Rajiv Gandhi Khel Abhiyan.

Specific reasons for remaining reappropriation of ₹46.50 lakh as well as as reasons for final excess have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
CAPITAL			
Saving occurred under:			
4202	Capital Outlay on Education, Sports, Art and Culture		
03	Sports and Youth Services		
MH 102	Sports Stadia		
SH(04)	Construction of stadia and modernisation of Sports facilities		
	O. 90,00.00		
	R. (-)27,51.10	62,48.90	62,48.90
			...

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

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat - Social Services		
3435	Ecology and Environment and		
3454	Census, Surveys and Statistics		
REVENUE			
Original:	34,43,34,89		
Supplementary:	2,00,49,01	36,43,83,90	23,44,45,47
			(-)12,99,38,43
Amount surrendered during the year (March 2015)			11,43,08,67
<i>Charged</i>			
<i>Supplementary:</i>	<i>9,35</i>	<i>9,35</i>	<i>9,35</i>
			...
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
	and		
4211	Capital Outlay on Family Welfare		
Original:	5,92,06,22		
Supplementary:	74,69,55	6,66,75,77	80,71,88
			(-)5,86,03,89
Amount surrendered during the year (March 2015)			5,86,03,89

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
LOANS			
6210 Loans for Medical and Public Health	27,50.90	13,75,44	(-)13,75,46
Amount surrendered during the year (March 2015)			13,75,46

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00,49.01 lakh obtained in March 2015 proved unnecessary and could have restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹12,99,38.43 lakh, only ₹11,43,08.67 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	18,31.51		
S	3,00.00		
R.	12,41.10	33,72.61	13,89.66
			(-)19,82.95

Augmentation in provision was the net effect of increase of ₹17,78.70 lakh and decrease of ₹5,37.60 lakh. While specific reasons for increase in provision have not been intimated, decrease of ₹4,22.15 lakh was stated to be due to non-filling up of vacancies. Reasons for remaining decrease of ₹1,15.45 lakh have not been intimated.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(02) Regional Offices			
O. 3,86.64			
R. (-)1,71.24	2,15.40	2,15.98	(+)0.58

Reduction in provision was the net effect of decrease of ₹1,71.39 lakh and increase of ₹0.15 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

3.SH(74) Buildings (TVVP)			
O. 3,84.00			
R. (-)3,47.79	36.21	36.21	...

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

MH 109 School Health Scheme

4.SH(04) Medical Inspection of Schools			
O. 1,33.67			
R. (-)60.80	72.87	72.87	...

Decrease in provision was stated to be mainly due to non-filling up of vacancies.

MH 110 Hospitals and Dispensaries

5.SH(05) District Headquarters Hospitals			
O. 11,91.62			
S 14.66			
R. (-)11,71.92	34.36	34.36	...

Reduction in provision was the net effect of decrease of ₹11,86.76 lakh and an increase of ₹14.84 lakh. Out of the total decrease in provision, ₹3,73.24 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be mainly due to the expenditure towards water and electricity charges under District hospitals. Specific reasons for remaining decrease of ₹8,13.52 lakh have not been intimated(November 2015).

6.SH(06) Taluk Hospitals			
O. 1,68.08			
R. (-)55.53	1,12.55	1,12.55	...

Reduction in provision was the net effect of decrease of ₹60.64 lakh and an increase of ₹5.11 lakh. Out of the total decrease in provision, ₹49.54 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹11.10 lakh and increase in provision have not been intimated.(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
7.SH(10) National Programme for prevention and control Cancer, Diabetes, Cardiac Vascular Diseases and Stroke			
O. 15,00.00			
R. (-)15,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
8.SH(11) Human Resources in Health & Medical Education			
O. 37,61.00			
R. (-)37,60.54	0.46	0.46	...
Reduction in provision was the net effect of decrease of ₹37,61.00 lakh and an increase of ₹0.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
9.SH(29) Establishment of Teaching Hospitals			
O. 2,93,68.28			
S 29,32.00			
R. (-)20,19.60	3,02,80.68	2,63,82.74	(-)38,97.94
Reduction in provision was the net effect of decrease of ₹47,27.73 lakh and increase of ₹27,08.13 lakh. Out of the total decrease in provision, ₹ 41,39.77 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 5,87.96 lakh and increase in provision have not been intimated.			
Reasons for final saving have not been intimated(November 2015).			
10.SH(36) Assistance to TVVP for Upgradation of Hospitals			
O. 74,00.00			
R. (-)22,20.00	51,80.00	51,80.00	...
11.SH(38) Assistance to NIMS for Purchase of Essential Equipment for Speciality Hospitals			
O. 30,00.00			
R. (-)9,50.00	20,50.00	20,50.00	...
12.SH(46) Advanced Radiology Services	2,08.33	62.49	(-)1,45.84

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(47) Assistance to NIMS for treatment of BPL families not covered under Aarogyasri			
O. 50,00.00			
R. (-)15,00.00	35,00.00	35,00.00	...

Specific reasons for reduction in provision under items (10), (11), (13) and reasons for final saving under item (12) have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

14.SH(05) Human Resources in Health and Medical Education			
O. 7,72.00			
R. (-)7,72.00	...	...	...

15.SH(08) National Programme for prevention and control Cancer, Diabetes, Cardiac Vascular Diseases and Stroke			
O. 6,25.00			
R. (-)6,25.00	...	...	...

16.SH(09) Aarogya Sri Health Care Trust			
O. 80,93.75			
R. (-)49,43.75	31,50.00	31,50.00	...

MH 796 Tribal Area Sub-Plan

17.SH(05) Human Resources in Health and Medical Education			
O. 4,67.00			
R. (-)4,67.00	...	...	...

18.SH(08) National Programme for prevention and control Cancer, Diabetes, Cardiac Vascular Diseases and Stroke			
O. 3,75.00			
R. (-)3,75.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
19.SH(09) Aarogya Sri Health Care Trust			
O. 80,93.75			
R. (-)73,58.75	7,35.00	7,35.00	...

Specific reasons for surrender of entire provision under items (14), (15), (17) and (18) and reduction of provision under items (16) and (19) have not been intimated(November 2015).

02 Urban Health Services- Other Systems of medicine

MH 001 Direction and Administration

20.SH(02) Regional Offices			
O. 1,58.10			
R. (-)75.15	82.95	82.95	...

Reduction in provision was the net effect of decrease of ₹84.11 lakh and increase of ₹ 8.96 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 2015).

21.SH(07) National Mission on Ayush including Mission on Medicinal Plants			
O. 10,00.00			
R. (-)10,00.00	...	...	...

22.SH(08) National AIDS & STD Control Programme			
O. 23,31.78			
R. (-)16,59.97	6,71.81	2,80.01	(-)3,91.80

Specific reasons for surrender of entire provision under item (21) and reduction of provision under item (22) have not been intimated.

Reasons for final saving under item (22) have not been intimated(November 2015).

MH 101 Ayurveda

23.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 17,13.92			
R. (-)2,68.24	14,45.68	14,44.50	(-)1.18

Reduction in provision was the net effect of decrease of ₹3,15.21 lakh and an increase of ₹46.97 lakh. Out of the total decrease in provision ₹3,00.86 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹14.35 lakh and increase in provision have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Homeopathy			
24.SH(04) Homeopathic Hospitals and Dispensaries			
O. 13,25.11			
R. (-)4,88.59	8,36.52	8,36.53	(+)0.01

Reduction in provision was the net effect of decrease of ₹4,97.12 lakh and an increase of ₹8.53 lakh. Out of the total decrease in provision ₹4,63.40 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹33.72 lakh and increase in provision have not been intimated(November 2015).

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

25.SH(08) National AIDS & STD Control Programme			
O. 4,78.63			
R. (-)4,78.63	...	...	...

MH 796 Tribal Area Sub-Plan

26.SH(08) National AIDS & STD Control Programme			
O. 2,89.54			
R. (-)2,89.54	...	...	...

Specific reasons for surrender of entire provision under items (25) and (26) have not been intimated(November 2015).

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

27.SH(04) Primary Health Centres			
O. 3,32,45.00			
R. (-)1,12,37.78	2,20,07.22	2,20,07.20	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,22,29.45 lakh and an increase of ₹9,91.67 lakh. Out of the total decrease in provision, ₹1,13,99.20 lakh was stated to be due to non-filling up of vacancies. Increase of ₹7,81.00 lakh was stated to be to meet the expenditure towards water and electricity charges, rents, rates and taxes under Primary Health Centres. Specific reasons for remaining decrease of ₹8,30.25 lakh and increase of ₹2,10.67 lakh have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
28.SH(05) Establishments of Primary Health Centres			
O. 37,15.86			
R. (-)12,45.86	24,70.00	24,70.00	...

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

29.SH(06) Community Health Nutrition Clusters(CHNCs)			
O. 61,69.73			
R. (-)14,71.83	46,97.90	46,97.90	...

Reduction in provision was the net effect of decrease of ₹14,98.51 lakh and an increase of ₹26.68 lakh. Out of the total decrease in provision, ₹14,72.12 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹26.39 lakh and increase in provision have not been intimated(November 2015).

MH 110 Hospitals and Dispensaries

30.SH(04) Hospitals on Dam sites			
O. 1,63.19			
R. (-)67.51	95.68	95.67	(-)0.01

Reduction in provision was the net effect of decrease of ₹69.37 lakh and an increase of ₹1.86 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

MH 789 Special Component Plan for Scheduled Castes

31.SH(05) Establishments of Primary Health Centres			
O. 7,62.74			
R. (-)7,62.74	...	...	...

MH 796 Tribal Area Sub-Plan

32.SH(05) Establishments of Primary Health Centres			
O. 4,61.40			
R. (-)4,61.40	...	...	...

Specific reasons for surrender of entire provision under items (31) and (32) have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
04 Rural Health Services- Other Systems of medicine			
MH 101 Ayurveda			
33.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 16,86.36			
R. (-)7,00.98	9,85.38	9,85.38	...

Reduction in provision was the net effect of decrease of ₹7,01.35 lakh and an increase of ₹0.37 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

MH 102 Homeopathy

34.SH(04) Homeopathic Hospitals and Dispensaries			
O. 10,54.78			
R. (-)6,39.51	4,15.27	4,15.28	(+)0.01

Reduction in provision was the net effect of decrease of ₹6,39.61 lakh and an increase of ₹0.10 lakh. Out of the total decrease in provision, ₹6,25.31 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹14.30 lakh have not been intimated(November 2015).

MH 103 Unani

35.SH(04) Unani Hospitals and Dispensaries			
O. 3,39.74			
R. (-)1,52.46	1,87.28	1,87.28	...

Out of the total decrease in provision, ₹1,45.37 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹7.09 lakh have not been intimated(November 2015).

05 Medical Education, Training and Research

MH 102 Homeopathy

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
36.SH(04) Homeopathic colleges			
O. 7,41.58			
S 47.59			
R. (-)1,27.09	6,62.08	6,17.10	(-)44.98

Reduction in provision was the net effect of decrease of ₹2,52.43 lakh and increase of ₹1,25.34 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.

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

MH 105 Allopathy

37.SH(18) Medical Colleges			
O. 1,64,02.78			
R. (-)29,75.88	1,34,26.90	1,12,52.79	(-)21,74.11

Reduction in provision was the net effect of decrease of ₹51,92.39 lakh and an increase of ₹22,16.51 lakh. Out of the total decrease in provision, ₹48,31.03 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹3,61.36 lakh and increase in provision have not been intimated.

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

38.SH(19) Nursing Colleges			
O. 4,32.76			
R. (-)1,34.37	2,98.39	2,98.37	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,39.71 lakh and an increase of ₹5.34 lakh. Out of the total decrease in provision, ₹1,18.29 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹21.42 lakh and increase in provision have not been intimated(November 2015).

39.SH(24) Training of Para-Medical Personnel			
O. 2,68.50			
R. (-)1,10.38	1,58.12	1,58.12	...

Out of the total decrease in provision, ₹57.42 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹52.96 lakh have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
40.SH(27) Senior Residents on Contract basis			
O. 1,60.00			
R. (-)1,54.61	5.39	5.39	...
41.SH(28) Purchase of Equipment to New Medical Colleges at Adilabad.			
O. 1,50.00			
S. (-)75.00	75.00	75.00	...

Specific reasons for reduction in provision under items (40) and (41) have not been intimated(November 2015).

42.SH(31) RIMS Medical College			
O. 13,76.43			
R. (-)7,02.20	6,74.23	6,74.24	(+)0.01

Reduction in provision was the net effect of decrease of ₹7,09.23 lakh and an increase of ₹7.03 lakh. Out of the total decrease in provision, ₹1,39.55 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹5,69.68 lakh and increase in provision have not be intimated(November 2015).

06 Public Health

MH 001 Direction and Administration

43.SH(03) District Offices			
O. 78,74.49			
R. (-)35,90.74	42,83.75	42,83.74	(-)0.01

Reduction in provision was the net effect of decrease of ₹35,91.91lakh and an increase of ₹1.17 lakh. Out of the total decrease in provision, ₹34,38.60 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,53.31 lakh and increase in provision have not been intimated(November 2015).

44.SH(06) Indian Red Cross Society TS State Headquarters			
O. 2,56.00			
R. (-)1,88.00	68.00	1,68.00	(+)1,00.00

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 003 Training			
45.SH(04) Training of Health Staff			
O. 2,26.60			
R. (-)68.58	1,58.02	1,58.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹70.46lakh and increase of ₹1.88 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

MH 101 Prevention and Control of Diseases

46.SH(04) Health Services			
O. 1,67,48.94			
R. (-)1,10,57.08	56,91.86	56,92.17	(+)0.31

Reduction in provision was the net effect of decrease of ₹1,10,73.53 lakh and an increase of ₹16.45 lakh. Out of the total decrease in provision, ₹1,09,50.64 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹1,22.89 lakh and increase in provision have not been intimated(November 2015).

47.SH(41) Epidemic Control Schemes			
O. 1,15.00			
R. (-)77.70	37.30	37.29	(-)0.01

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

MH 104 Drug Control

48.SH(04) Administration of Drugs Act			
O. 9,87.13			
S 5.00			
R. (-)2,07.48	7,84.65	7,85.75	(+)1.10

Reduction in provision was the net effect of decrease of ₹2,27.29 lakh and an increase of ₹19.81 lakh. Out of the total decrease in provision, ₹1,27.70 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹99.59 lakh and increase in provision have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Manufacture of Sera/Vaccine			
49.SH(03) District Offices-Institute of Preventive Medicine			
O. 3,62.68			
R. (-)85.65	2,77.03	2,77.03	...
Reduction in provision was the net effect of decrease of ₹86.35 lakh and an increase of ₹0.70 lakh. Out of the total decrease in provision, ₹63.64 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹22.71 lakh have not been intimated(November 2015).			
50.SH(04) Headquarters Office-Institute of Preventive Medicine			
O. 13,85.83			
R. (-)58.21	13,27.62	5,64.26	(-)7,63.36
Reduction in provision was the net effect of decrease of ₹1,52.18 lakh and an increase of ₹93.97 lakh. Out of the total decrease in provision, ₹1,37.17 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹15.01 lakh and increase in provision have not been intimated.			
Reasons for final saving have not been intimated(November 2015).			
MH 113 Public Health Publicity			
51.SH(04) Publicity			
O. 1,97.91			
R. (-)97.00	1,00.91	1,00.92	(+)0.01
Decrease in provision was stated to be mainly due to non-filling up of vacancies.			
MH 800 Other Expenditure			
52.SH(05) Transformation of PHCs into 24 x 7 PACs			
O. 10,00.00			
R. (-)10,00.00	...	...	...
53.SH(06) Upgradation of PHCs			
O. 20,00.00			
R. (-)20,00.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
54.SH(07) Purchase of Equipments for Platelet Separator			
O. 7,50.00			
R. (-)7,50.00

Specific reasons for surrender of entire provision under items (52), (53) and (54) have not been intimated(November 2015).

80 General

MH 800 Other Expenditure

55.SH(04) Health Transport			
O. 5,52.00			
R. (-)2,78.22	2,73.78	2,73.77	(-)0.01

Out of the total decrease in provision, ₹2,60.41 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹17.81 lakh have not been intimated(November 2015).

56.SH(06) Centralised Purchase of Drugs and Medicines			
O. 1,14,62.00			
R. (-)45,84.80	68,77.20	68,77.20	...

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

2211 Family Welfare

MH 001 Direction and Administration

57.SH(01) Headquarters Office			
O. 1,60.00			
R. (-)83.37	76.63	76.63	...

Reduction in provision was the net effect of decrease of ₹1,52.77 lakh and an increase of ₹69.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

58.SH(04) State Population Policy			
O. 69.47			
R. (-)27.80	41.67	...	(-)41.67

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Rural Family Welfare Services			
59.SH (14) Sukhibhava			
O. 3,23.83			
R. (-)1,73.83	1,50.00	1,50.00	...
Specific reasons for reduction in provision under items (58) and (59) have not been intimated.			
Reasons for final saving under item (58) have not been intimated(November 2015).			
MH 103 Maternity and Child Health			
60.SH(07) Grants for Reduction of Infant Mortality Rate(IMR)			
O. 6,76.98			
S 3,83.63			
R. (-)5,67.61	4,93.00	4,93.00	...
61.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 24,12.70			
R. (-)2,52.08	21,60.62	3,59.55	(-)18,01.07
MH 104 Transport			
62.SH(05) Purchase of New Vehicles and Equipment for 104/108 Services			
O. 60,00.00			
R. (-)60,00.00	...	...	...
MH 105 Compensation			
63.SH(04) Ex-gratia Assistance in Cases of Fatality/Complication due to Vasectomy/Tubectomy and I.U.D. Insertions			
O. 3,12.60			
R. (-)1,67.81	1,44.79	96.53	(-)48.26
Specific reasons for reduction in provision under items (60), (61) and (63) and surrender of entire provision under (62) have not been intimated.			
Reasons for final saving under items (61) and (63) have not been intimated (November 2015).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹3,83.63 lakh obtained in March 2015 under item (60) proved unnecessary.

MH 200 Other Services and Supplies

64.SH(06) National Health Mission(NHM)

O.	6,01,76.00		
S.	49,48.34		
R.	(-)2,89,98.66	3,61,25.68	3,61,25.66 (-)0.02

Reduction in provision was the net effect of decrease of ₹2,97,47.47 lakh and an increase of ₹7,48.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹49,48.34 lakh obtained in March 2015 proved unnecessary.

MH 789 Special Component Plan for Scheduled Castes

65.SH(05) National Health Mission(NHM)

O.	1,23,52.00		
S.	44,11.99		
R.	(-)1,49,12.66	18,51.33	18,51.33 ...

66.SH(07) Grants for Reduction of Infant Mortality Rate(IMR)

O.	1,38.96		
R.	(-)1,38.96	...	... ..

Specific reasons for reduction in provision under item (65) and surrender of entire provision under item (66) have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹44,11.99 lakh obtained in March 2015 under item (65) proved unnecessary.

67.SH(11) R.C.H. Programme-II- Rural Emergency Health Transport Scheme(108 Services)

O.	3,21.77		
S.	2,98.78	6,20.55	4,02.55 (-)2,18.00

In view of the final saving for which reasons have not been intimated(November 2015), supplementary provision of ₹2,98.78 lakh obtained in March 2015 proved excessive.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
68.SH(05) National Health Mission(NHM)			
O. 74,72.00			
S 18,23.00			
R. (-)22,65.06	70,29.94	70,29.94	...
69.SH(07) Grants for Reduction of Infant Mortality Rate(IMR)			
O. 84.06			
R. (-)84.06	...	...	...

Specific reasons for reduction in provision under item (68) and surrender of entire provision under item (69) have not been intimated(November 2015).

70.SH(11) R.C.H. Programme-II-Rural Emergency Health Transport Scheme(108 Services)			
O. 1,94.65			
S. 2,08.61	4,03.26	2,72.26	(-)1,31.00

In view of the final saving for which reasons have not been intimated(November 2015), supplementary provision of ₹2,08.61 lakh obtained in March 2015 towards R.C.H Programme-II-Rural Emergency Health Transport Scheme (108 Services) proved excessive.

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

02 Welfare of Scheduled Tribes

MH 282 Health

71.SH(07) Hospitals and Dispensaries (under the control Director of Health and Family Welfare)			
O. 2,95.62			
R. (-)1,82.57	1,13.05	1,13.06	(+)0.01

Decrease in provision was stated to be mainly due to non-filling up of vacancies.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
72.SH(06) Health, Medical and Family Welfare Department			
O. 3,19.36			
R. (-)1,23.60	1,95.76	1,95.78	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,23.79 lakh and an increase of ₹0.19 lakh. Out of the total decrease in provision, ₹1,19.48 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹4.31 lakh have not been intimated (November 2015).

3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 111 Vital Statistics			
73.SH(05) Compilation of Vital Statistics			
O. 3,05.45			
R. (-)1,62.57	1,42.88	1,42.87	(-)0.01

Out of the total decrease in provision, ₹1,50.57 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹12.00 lakh have not been intimated (November 2015).

(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. 9,35.44			
R. 5,18.35	14,53.79	14,53.46	(-)0.33

Augmentation in provision was the net effect of increase of ₹5,27.85 lakh and decrease of ₹9.50 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(40) RIMS General Hospitals			
O. 8,95.48			
S 53.60			
R. 29,40.19	38,89.27	13,14.02	(-)25,75.25

Augmentation in provision was the net effect of increase of ₹30,79.43 lakh and decrease of ₹1,39.24 lakh. Specific reasons for increase, decrease in provision and reasons for final saving have not been intimated(November 2015).

02 Urban Health Services-Other Systems of medicine

MH 001 Direction and Administration

3.SH(01) Headquarters Office			
O. 2,76.15			
R. 3,38.03	6,14.18	6,14.17	(-)0.01

Augmentation in provision was the net effect of increase of ₹3,56.40 lakh and decrease of ₹18.37 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2015).

MH 101 Ayurveda

4.SH(05) Drug Manufacture			
O. 1,17.58			
R. 80.23	1,97.81	1,97.81	...

Augmentation in provision was the net effect of increase of ₹94.99 lakh and decrease of ₹14.76 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2015).

MH 103 Unani

5.SH(05) Drug Manufacture			
O. 1,42.91			
R. 54.75	1,97.66	1,97.80	(+)0.14

Augmentation in provision was the net effect of increase of ₹74.96 lakh and decrease of ₹20.21 lakh. Specific reasons for increase and decrease in provision have not been intimated(November 2015).

05 Medical Education, Training and Research

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Ayurveda			
6.SH(04) Ayurvedic Colleges			
O. 7,97.65			
S 9.40			
R. 2,21.55	10,28.60	10,28.59	(-)0.01

Augmentation in provision was the net effect of increase of ₹2,36.14 lakh and decrease of ₹14.59 lakh. While specific reasons for increase have not been intimated, decrease of ₹9.80 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹4.79 lakh have not been intimated(November 2015).

MH 103 Unani

7.SH(04) Unani Colleges			
O. 3,27.73			
S 2.60			
R. 1,37.72	4,68.05	4,68.05	...

Augmentation in provision was the net effect of increase of ₹1,42.95 lakh and decrease of ₹5.23 lakh. Out of the total decrease in provision, ₹3.48 lakh was stated to be due to non-filling up of vacancies. Specific reasons for increase in provision and remaining decrease ₹1.75 lakh in provision have not been intimated(November 2015).

MH 105 Allopathy

8.SH(26) Security Arrangements of Government Hospitals			
O. 32.00			
R. 1,21.22	1,53.22	4,01.01	(+)2,47.79

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

MH 200 Other Systems

9.SH(06) Assistance toTelangana Yogadhyayana Parishad			
O. 2,84.34			
R. (-)8.34	2,76.00	4,13.25	(+)1,37.25

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
06 Public Health			
MH 101 Prevention and Control of diseases			
10.SH(06) National Malaria Eradication Programme			
R	2,29.63	2,29.63	2,30.32 (+)0.69
<p>Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Budget Manual.</p> <p>Specific reasons for re-appropriation of ₹2,29.63 lakh have not been intimated (November 2015).</p>			
11.SH(37) National Programme for Control of Blindness			
O.	1,58.14		
R.	1,53.60	3,11.74	3,11.73 (-)0.01
<p>Augmentation in provision was the net effect of increase of ₹1,64.58 lakh and decrease of ₹10.98 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).</p>			
2211 Family Welfare			
MH 001 Direction and Administration			
12.SH(06) District Family Welfare Bureau			
R.	6,53.80	6,53.80	6,55.62 (+)1.82
MH 003 Training			
13.SH(04) Regional Family Welfare Training Centres			
R.	53.16	53.16	53.17 (+)0.01
14.SH(05) Training of Auxillary Nurses, Midwives, Dayas and Lady Health Visitors			
R.	96.19	96.19	1,03.42 (+)7.23

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
15.SH(07) Training and Employment of Multipurpose Workers(Male)			
R. 1,29.37	1,29.37	1,29.37	...

Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates under items (12) to (15) is in violation of rules under para 17.6.1(c) of A.P. Budget Manual.

Specific reasons for re-appropriation under items (12) to (15) have not been intimated(November 2015).

MH 101 Rural Family Welfare Services

16.SH(04) Family Welfare Centres			
O 28,67.89			
R. 17,36.71	46,04.60	46,04.61	(+)0.01

Augmentation in provision was the net effect of increase of ₹17,58.76 lakh and decrease of ₹22.05 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

17.SH(09) Sub-Centres			
R. 79,74.25	79,74.25	80,57.04	(+)82.79

MH 102 Urban Family Welfare Services

18.SH(04) Urban Family Welfare Centres			
R. 3,12.10	3,12.10	3,13.59	(+)1.49

Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates under items (17) and (18) is in violation of rules under para 17.6.1(c) of A.P.Budget Manual.

Reasons for final excess under item (17) have not been intimated(November 2015).

MH 103 Maternity and Child Health

19.SH(04) Maternity and Child Health Centres			
O 3,17.13			
R. 93.56	4,10.69	4,10.70	(+)0.01

Augmentation in provision was the net effect of increase of ₹1,08.70 lakh and decrease of ₹15.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 108 Selected Area Programmes(Including India Population Project)			
20.SH(05) Area Project / Indian Population Project - VI			
O. 62.91			
R. 1,98.50	2,61.41	2,58.63	(-)2.78

Augumentation in provision was the net effect of increase of ₹2,01.25 lakh and decrease of ₹2.75 lakh. Specific reasons for increase in provision have not been intimated (November 2015).

MH 200 Other Services and Supplies

21.SH(05) Post Partum Schemes: District Hospitals/Teaching Hospitals			
O. 2,69.64			
R. 1,46.51	4,16.15	4,16.14	(-)0.01

Augumentation in provision was the net effect of increase of ₹1,49.52 lakh and decrease of ₹3.01 lakh. Specific reasons for increase in provision have not been intimated(November 2015).

22.SH(07) Post Partum Schemes/Taluk Hospitals			
O. 3,81.81			
R. 2,16.41	5,98.22	5,98.23	(+)0.01

Augumentation in provision was the net effect of increase of ₹2,21.79 lakh and decrease of ₹5.38 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(November 2015).

MH 796 Tribal Area Sub-Plan

23.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)			
O. 1,62.20			
R. 2,17.55	3,79.75	3,79.75	...

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the eventual original provision, supplementary provision of ₹74,69.55 lakh obtained in March 2015 proved excessive and could have been restricted to a token provision wherever necessary.			
(ii) Saving in original and supplementary provision occurred mainly under:			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(04) Development of NIMS University, Rangapur			
O. 1,00.00			
R. (-)1,00.00
2.SH(07) Strengthening of Osmania General Hospital			
O. 1,00,00.00			
R. (-)1,00,00.00
3.SH(08) Strengthening of Gandhi General Hospital			
O. 1,00,00.00			
R. (-)1,00,00.00
4.SH(09) Strengthening of ENT Hospital, Koti			
O. 10,00.00			
R. (-)10,00.00
5.SH(10) Strengthening of Niloufer Hospital			
O. 30,00.00			
R. (-)30,00.00

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
6.SH(11) Strengthening of Chest Hospital Erragadda			
O. 10,00.00			
R. (-)10,00.00
7.SH(12) Strengthening of Sarojini Devi Eye Hospital			
O. 10,00.00			
R. (-)10,00.00
8.SH(13) Strengthening of Fever Hospital			
O. 5,00.00			
R. (-)5,00.00
9.SH(14) Strengthening of Government Maternity Hospital Petlaburj			
O. 25,00.00			
R. (-)25,00.00
10.SH(15) Strengthening of Government Maternity Hospital Sultanbazar			
O. 25,00.00			
R. (-)25,00.00
11.SH(16) Upgradation of District Hospitals to NIMS level at Adilabad			
O. 10,00.00			
R. (-)10,00.00
12.SH(17) Upgradation of District Hospitals to NIMS level at Khammam			
O. 10,00.00			
R. (-)10,00.00
13.SH(18) Strengthening of Mental Hospital			
O. 10,00.00			
R. (-)10,00.00

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
14.SH(19) Kaloji Health University of Sciences, Warangal			
O. 5,00.00			
R. (-)5,00.00	...	...	...
15.SH(20) Construction of Buildings of Institute of Mental Health (IMH) and Protection of Wall and Fencing of Erragada Hospital			
O. 10,00.00			
R. (-)9,86.95	13.05	13.05	...
16.SH(70) Buildings for MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad			
O. 4,16.67			
R. (-)2,28.01	1,88.66	1,88.66	...
03 Medical Education, Training and Research			
MH 105 Allopathy			
17.SH(06) Construction of Buildings for New College of Nursing at Adilabad			
O. 69.47			
R. (-)69.47	...	...	...
18.SH(07) Construction of Nursing College, Hyderabad			
O. 8,33.33			
R. (-)8,33.33	...	...	...
19.SH(09) Strengthening of Medical Colleges			
O. 7,85.50			
R. (-)7,85.50	...	...	...
20.SH(10) Construction of Nursing College & Hostel at Gandhi Hospital premises, Secunderabad			
O. 2,00.00			
R. (-)2,00.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
21.SH(14) Construction of Buildings for Medical College and Hospital at Nizamabad			
O. 92,00.00			
S 28,30.42			
R. (-)1,19,64.23	66.19	66.19	...
22.SH(19) Construction of Hostels to Senior Residential Doctors			
O. 5,00.00			
R. (-)5,00.00	...	...	...
23.SH(21) Construction of Medical Buildings			
O. 60,00.00			
S 38,53.63			
R. (-)79,59.77	18,93.86	18,93.86	...
24.SH(26) Construction of Buildings for New Colleges of Nursing at Warangal			
O. 68.77			
R. (-)68.77	...	...	...
MH 200 Other Systems			
25.SH(05) Strengthening of AYUSH Colleges			
O. 2,08.33			
R. (-)1,99.62	8.71	8.71	...

Specific reasons for surrender of entire provision under items (1) to (14), (17) to (20), (22) and (24) and reduction of provision under items (15), (16),(21), (23) and (25) have not been intimated(November 2015).

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

MH 110 Hospitals and Dispensaries

GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(71) Construction of New Buildings for OGH Hyderabad			
R. 3,55.42	3,55.42	3,55.42	...

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

Specific reasons for re-appropriation of ₹3,55.42 lakh have not been intimated (November 2015).

LOANS

Saving occurred mainly under:

6210 Loans for Medical and Public Health

01 Urban Health Services

MH 190 Loans to Public Sector and Other under takings

SH(04) Loans to TS Health Medical Services and Infrastructure Development Corporation for Repayment of Loans to HUDCO

O. 27.50.90			
R. (-)13,75.46	13,75.44	13,75.44	...

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2217	Urban Development		
2230	Labour and Employment		
2251	Secretariat-Social Services		
3054	Roads and Bridges		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	35,69,25,17		
Supplementary:	2,19,22,81	37,88,47,98	11,41,69,14
			(-)26,46,78,84
Amount surrendered during the year (March 2015)			18,21,56,38
LOANS			
6215	Loans for Water Supply and Sanitation		
	and		
6217	Loans for Urban Development	18,67,50,00	11,06,72,33
			(-)7,60,77,67
Amount surrendered during the year			Nil

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
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NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,19,22.81 lakh obtained in March 2015 was proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹26,46,78.84 lakh, only ₹18,21,56.38 lakh was surrendered in March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 18,62.22			
R. (-)6,58.84	12,03.38	12,04.26	(+)0.88
Reduction in provision was the net effect of decrease of ₹7,14.14 lakh and an increase of ₹55.30 lakh. Out of the total reduction in provision, decrease of ₹6,88.63 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹25.51 lakh as well as increase in provision have not been intimated (November 2015).			
MH 101 Urban Water Supply Programmes			
2.SH(04) Assistance to Municipalities and Corporations	2,66.00	1.86	(-)2,64.14
3.SH(10) Urban Water Supply Scheme	26,99.80	1,44.37	(-)25,55.43

Reasons for final saving in respect of items (2) and (3) have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 190 Assistance to Public Sector and Other Undertakings			
4.SH(06) Extention and Improvements of Water Supply and Sewerage Works			
O. 5,91.67			
R. (-)1,64.18	4,27.49	...	(-)4,27.49
Specific reasons for reduction in provision and reasons for non utilisation of the remaining provision have not been intimated (November 2015).			
5.SH(07) Assistance to H M WS & S B for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
O. 1,50,00.00			
R. (-)96,08.18	53,91.82	23,25.00	(-)30,66.82
Specific reasons for reduction in provision and reasons for final saving have not been intimated (November 2015).			
6.SH(09) Assistance to HMWS&SB for Improvement of Water Supply in Slum Areas	31,16.67	16,83.57	(-)14,33.10
Reasons for final saving have not been intimated (November 2015).			
02 Sewerage and Sanitation			
MH 105 Sanitation Services			
7.SH(07) Pollution and Conservation of Musi River			
O. 5,00.00			
R. (-)14.93	4,85.07	1,85.07	(-)3,00.00
Specific reasons for reduction in provision and reasons for final saving have not been intimated (November 2015).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Municipal Corporations			
8.SH(04) Assistance to HMWS&SB under 2nd Finance Commission Towards Sewerage Work	8,00.00	6,25.00	(-)1,75.00

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

2217 Urban Development

**05 Other Urban
Development
Schemes**

**MH 001 Direction and
Administration**

9.SH(01) Headquarters Office (DT&CP)			
O.	2,10.69		
S.	1.05		
R.	(-)64.13	1,47.61	1,47.60
			(-)0.01

Reduction in provision was the net effect of decrease of ₹73.61 lakh and an increase of ₹9.48 lakh. Out of the total decrease in provision, reasons for ₹ 57.65 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹15.96 lakh and increase in provision have not been intimated (November 2015).

80 General

**MH 001 Direction and
Administration**

10.SH(03) District Offices			
O.	8,99.90		
R.	(-)3,87.21	5,12.69	4,98.59
			(-)14.10

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.SH(06) Elections to Municipalities			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of requisition from unit offices.			
12.SH(08) Establishment cost of Municipalities / Corporations			
O. 2,49,21.37			
R. (-)1,17,31.10	1,31,90.27	1,31,90.26	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,17,36.98 lakh and an increase of ₹5.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
MH 191 Assistance to Municipal Corporations			
13.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 3,04,12.55			
R. (-)1,39,30.20	1,64,82.35	1,21,29.44	(-)43,52.91
Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2015).			
14.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 68,54.87			
R. (-)68,54.87	...	...	...
Surrender of the entire provision was stated to be due to non-receipt of requisition from unit offices.			
15.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 3,74,73.29			
R. (-)3,34,03.37	40,69.92	40,69.92	...
Specific reasons for reduction in provision have not been intimated (November 2015).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
16.SH(09) Rajiv Awas Yojana (MOHUPA)	1,01,54.70	1,77.67	(-)99,77.03
Reasons for final saving have not been intimated (November 2015).			
17.SH(11) Integrated Housing and Slum Development Programme under JNNURM			
O. 45,13.20	...	...	...
R. (-)45,13.20			
Specific reasons for surrender of the entire provision have not been intimated (November 2015).			
18.SH(14) Assistance to Yadagirigutta Temple Development Authority			
S. 1,00,00.00			
R. (-)80,00.00	20,00.00	...	(-)20,00.00
Specific reasons for reduction in provision and reasons for non utilisation of the remaining provision have not been intimated (November 2015).			
19.SH(22) Telangana Municipal Development Project	2,00,00.00	65,68.24	(-)1,34,31.76
Reasons for final saving have not been intimated (November 2015).			
20.SH(53) Multi Model Suburban Rail Transport System			
O. 20,83.33			
R. (-)6,83.43	13,99.90	13,99.90	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
21.SH(56) Thirteenth Finance Commission Grants			
O. 5,75,74.00			
S. 74,08.33			
R. (-)4,22,87.79	2,26,94.54	1,60,73.47	(-)66,21.07
Specific reasons for decrease in provision and reasons for final saving have not been intimated(November 2015).			

As the expenditure fell short of even the original provision, the supplementary provision of ₹74,08.33 lakh obtained in March 2015 towards Municipal Corporations under the scheme proved unnecessary.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
22.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2015).			
23.SH(60) Assistance to Municipalities / Corporations for Completion of Water Supply Schemes	1,30.00	26.84	(-)1,03.16
Reasons for final saving have not been intimated (November 2015).			
24.SH(68) Assistance to New Municipalities / Corporations for Developmental Works			
O. 3,50.00			
S. 8,45.81	11,95.81	1,85.22	(-)10,10.59
As the expenditure fell short of even the original provision, the supplementary provision of ₹8,45.81 lakh obtained in March 2015 towards meeting expenditure for developmental works in Jammikunta and Huzurabad Nagar Panchayats proved unnecessary. However, reasons for non utilisation of the entire supplementary provision and reasons for final saving have not been intimated (November 2015).			
25.SH(69) Assistance to Municipalities / Corporations under Indiramma Programme for Water Supply, Tap Connections, Drains, Desiltation including integrated low cost Sanitation	1,99.49	1,05.57	(-)93.92
26.SH(80) Maintenance of Municipal Internal Roads	54,25.00	12,96.87	(-)41,28.13
Reasons for final saving in respect of items (25) and (26) have not been intimated (November 2015).			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
27.SH(82) Assistance to Municipalities/Corporations for Interest Free Loans (Vaddileni Runalu)	52,50.00	...	(-)52,50.00
Reasons for non utilisation of the entire provision have not been intimated (November 2015).			
28.SH(84) E Seva Centres / Computerisation	2,10.00	52.50	(-)1,57.50
Reasons for final saving have not been intimated (November 2015).			
29.SH(86) Decretal amount for land acquisition to ORR			
S. 20,97.32	20,97.32	...	(-)20,97.32
Reasons for non utilisation of the entire provision have not been intimated (November 2015).			
30.SH(87) Plantation Programme under Haritha Telangana in GHMC Area			
O. 25,00.00			
R. 40,00.00	65,00.00	15,00.00	(-)50,00.00
Specific reasons for increase in provision as well as reasons for final saving have not been intimated. (November 2015).			

MH 192 Assistance to Municipalities

31.SH(05) Thirteenth Finance Commission Grants			
O. 1,81,70.00			
S. 5,58.72			
R. (-)67,80.85	1,19,47.87	19,56.85	(-)99,91.02
Specific reasons for decrease in provision and reasons for final saving have not been intimated.			

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,58.72 lakh obtained in March 2015 towards Municipalities under the scheme proved unnecessary. However, reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2015).

**MH 193 Assistance to Nagar
Panchayats**

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(05) Thirteenth Finance Commission Grants			
O. 55,05.00			
S. 4,11.58			
R. (-)38,49.94	20,66.64	4,78.17	(-)15,88.47

Specific reasons for decrease in provision and reasons for final saving have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,11.58 lakh obtained in March 2015 towards Nagar Panchayats under the scheme proved unnecessary. However, reasons for non utilisation of the entire supplementary provision have not been intimated (November 2015).

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

33.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 62,42.62			
R. (-)62,42.62	...	...	...
34.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 14,07.06			
R. (-)14,07.06	...	...	...
35.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 76,91.94			
R. (-)76,91.94	...	...	...
36.SH(08) Integrated Housing and Slum Development Programme under JNNURM			
O. 9,26.40			
R. (-)9,26.40	...	...	...

Surrender of the entire provision in respect of items (33) to (36) was stated to be due to non-receipt of requisition from unit offices.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
37.SH(09) Rajiv Awas Yojana	20,84.40	...	(-)20,84.40

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

38.SH(88) Slum Free Programme in GHMC Area			
O. 1,55,00.00			
R. (-)62,00.00	93,00.00	93,00.00	...

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

MH 796 Tribal Area Sub-Plan

39.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 37,76.31			
R. (-)37,76.31	...	...	...

40.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 8,51.16			
R. (-)8,51.16	...	...	...

41.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 46,53.02			
R. (-)46,53.02	...	...	...

Surrender of the entire provision in respect items (39) to (41) was stated to be due to non-starting of works for want of administrative orders.

42.SH(08) Integrated Housing and Slum Development Programme under JNNURM			
O. 5,60.40			
R. (-)5,55.36	5.04	5.04	...

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

43.SH(09) Rajiv Awas Yojana	12,60.90	...	(-)12,60.90
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Specific reasons for non utilisation of the entire provision have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
44.SH(88) Slum Free Programme in GHMC Area			
O. 95,00.00			
R. (-)38,00.00	57,00.00	57,00.00	...

MH 800 Other Expenditure

45.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 5,04.00			
R. (-)2,80.00	2,24.00	1,68.00	(-)56.00

Specific reasons for decrease in provision in respect of items (44) and (45) and reasons for final saving in respect of item (45) have not been intimated (November 2015).

46.SH(17) Development of Smart Cities			
S. 1,00.00	1,00.00	...	(-)1,00.00

Provision of funds to the tune of ₹1,00.00 lakh by way of supplementary grant was made towards development of Smart Cities. However, reasons for non-utilisation of the entire provision have not been intimated (November 2015).

2230 Labour and Employment

02 Employment Services

**MH 191 Assistance to
Municipal Corporations**

47.SH(05) National Urban Livelihood Mission	57,27.92	...	(-)57,27.92
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**MH 789 Special Component Plan
for Scheduled Castes**

48.SH(05) National Urban Livelihood Mission	11,75.74	...	(-)11,75.74
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MH 796 Tribal Area Sub-Plan

49.SH(05) National Urban Livelihood Mission	7,11.23	...	(-)7,11.23
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Reasons for non-utilisation of the entire provision in respect of items (47) to (49) have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
50.SH(07) Municipal Administration and Urban Development Department			
O. 6,71.17			
R. (-)4,48.50	2,22.67	2,22.66	(-)0.01

Out of the total decrease in provision, reasons for ₹43.59 lakh was stated to be due to non-receipt of requisition from unit offices.

Specific reasons for remaining decrease of ₹4,04.91 lakh have not been intimated (November 2015).

3054 Roads and Bridges

04 District and Other Roads

**MH 191 Assistance to Municipal
Corporations**

51.SH(07) Assistance to Municipalities
for maintenance of Roads

O. 48,00.00			
R. (-)16,50.00	31,50.00	31,50.00	...

52.SH(11) Assistance to Municipal Corporations
for maintenance of Roads

O. 16,00.00			
R. (-)5,50.00	10,50.00	10,50.00	...

Specific reasons for decrease in provision in respect of items (51) and (52) have not been intimated (November 2015).

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

2215 Water Supply and Sanitation

01 Water Supply

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.SH(06) Water Supply and Sewerage improvement to slums			
R. 1,24.99	1,24.99	1,24.99	...
2.SH(07) Assistance to H M WS & S B for strengthening the water supply network in the Greater Hyderabad Municipal Corporation Area			
R. 1,74.99	1,74.99	1,74.99	...
3.SH(09) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board, for Improvement of Water Supply in Slum Areas			
R. 1,68.00	1,68.00	1,68.00	...

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 in respect of items (1) to (3) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for augmentation of provision in respect of items (1) to (3) have not been intimated (November 2015).

2217 Urban Development

05 Other Urban Development Schemes

MH 001 Direction and Administration

4.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 71.74			
R. 74.07	1,45.81	1,41.25	(-)4.56

Augmentation of provision was the net effect of increase of ₹76.83 lakh and decrease of ₹2.76 lakh. Out of the total increase in provision, reasons for ₹70.00 lakh was stated to be due to filling up of vacant posts.

Specific reasons for remaining increase of ₹6.83 lakh have not been intimated (November 2015).

80 General

MH 001 Direction and Administration

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(07) Greater Hyderabad Municipal Corporation			
O. 1,06.21			
R. 1,26.73	2,32.94	2,32.95	(+)0.01

Augmentation of provision was the net effect of increase of ₹1,33.33 lakh and decrease of ₹6.60 lakh. Specific reasons for decrease in provision have not been intimated (November 2015).

Increase in provision was stated to be due to filling up of vacant posts.

**MH 191 Assistance to Municipal
Corporations**

6.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 8,13.33			
R. 1,36.66	9,49.99	9,49.99	...

Augmentation of provision was the net effect of increase of ₹2,70.00 lakh and decrease of ₹1,33.34 lakh. Specific reasons for increase and decrease have not been intimated (November 2015).

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

7.SH(48) Assistance to Municipalities under State Finance Commission ...		10,14.09	(+)10,14.09
8.SH(80) Maintenance of Municipal Internal Roads ...		19,02.45	(+)19,02.45

MH 796 Tribal Area Sub-Plan

9.SH(48) Assistance to Municipalities under State Finance Commission ...		66.00	(+)66.00
10.SH(80) Maintenance of Municipal Internal Roads ...		55.65	(+)55.65

Reasons for incurring expenditure without any budget provision in respect of items (7) to (10) have not been intimated (November 2015).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)	
LOANS				
(i) Out of saving of ₹7,60,77.67 lakh, no amount was surrendered during the year.				
(ii) Saving occurred under:				
6215	Loans for Water Supply and Sanitation			
01	Water Supply			
MH 190	Loans to Public Sector and Other Undertakings			
1.SH(08)	Loans to Hyderabad Metropolitan Water Supply and Sewerage Board, Godavari Water Supply	2,58,33.33	2,15,00.00	(-)43,33.33
2.SH(09)	Loans to HMWSSB for Krishna Water Supply Project	1,00,00.00	88,95.00	(-)11,05.00
6217	Loans for Urban Development			
01	State Capital Development			
MH 800	Other Loans			
3.SH(04)	Loans to HMRL for Hyderabad Metro Rail Project	4,16,66.67	3,41,67.00	(-)74,99.67
Reasons for final saving in respect of items (1) to (3) have not been intimated (November 2015).				
4.SH(05)	Loans to HMDA for Outer Ring Road Project	7,05,00.00	...	(-)7,05,00.00
Reasons for non-utilisation of the entire provision have not been intimated (November 2015).				

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above saving was partly offset by excess under:			
6215 Loans for Water Supply and Sanitation			
01 Water Supply			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(09) Loans to HMWSSB for Krishna Water Supply Project	...	1,05.00	(+)1,05.00
6217 Loans for Urban Development			
01 State Capital Development			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(06) Loans to HMDA for payment of Annuity works to Outer Ring Road Project	...	9,68.33	(+)9,68.33
MH800 Other Loans			
3.SH(07) HMDA Loans and Payment of Income Tax	...	65,37.00	(+)65,37.00

Reasons for incurring expenditure without any budget provision in respect of items (1) to (3) have not been intimated (November 2015).

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
2216 Housing and			
2251 Secretariat-Social Services			
Original: 10,01,22,34			
Supplementary: 53,03,87	10,54,26,21	3,56,86,77	(-)6,97,39,44
Amount surrendered during the year (March 2015)			4,32,31,17

LOANS

6216 Loans for Housing	40,01,00	45,31,38	(+)5,30,38
Amount surrendered during the year (March 2015)			1,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹53,03.87 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹6,97,39.44 lakh, only an amount of ₹4,32,31.17 lakh was surrendered in March 2015.

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

2216 Housing

02 Urban Housing

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
1.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 80,98.13			
R. (-)78,14.84	2,83.29	2,83.29	...
Reduction in provision was stated to be due to non-passing of bills by DTOs/PAOs/PAO(W&P).			
2.SH(09) Two bed Room Houses			
O. 7,28.95			
R. (-)7,28.95	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
MH789 Special Component Plan for Scheduled Castes			
3.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 28,84.10			
R. (-)27,65.27	1,18.83	1,18.83	...
MH 796 Tribal Area Sub-Plan			
4.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 17,09.10			
R. (-)16,60.64	48.46	48.46	...
Reduction in provision in respect of items (3) and (4) was stated to be due to non-passing of bills by DTOs/PAOs/PAO(W&P).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
5.SH(04) Weaker Section Housing Programme			
O. 99,99.00			
R. (-)48,42.91	51,56.09	31,57.56	(-)19,98.53
Reduction in provision was the net effect of decrease of ₹48,44.34 lakh and an increase of ₹1.43 lakh. While the increase was stated to be for filling up of vacant posts, the decrease was stated to be due to non-passing of bills by DTOs/PAOs/PAO (W&P).			
Specific reasons for final saving have not been intimated (November 2015).			
6.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 64,07.12			
R. (-)51,16.74	12,90.38	12,90.38	...
Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th quarters.			
7.SH(09) Two bed Room Houses			
O. 58,09.00			
R. (-)58,09.00	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
MH 789 Special Component Plan for Scheduled Castes			
8.SH(07) Indira Awas Yojana (IAY)			
O. 1,72,07.00			
R. (-)30,51.35	1,41,55.65	...	(-)1,41,55.65

Specific reasons for decrease in provision and reasons for non-utilisation of the remaining provision have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
9.SH(09) Two bed Room Houses			
O. 29,71.80			
R. (-)29,71.80

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

MH 796 Tribal Area Sub-Plan

10.SH(07) Indira Awas Yojana (IAY)			
O. 1,66,97.00			
R. (-)63,55.45	1,03,41.55	...	(-)1,03,41.55

Specific reasons for decrease in provision and reasons for non-utilisation of the remaining provision have not been intimated (November 2015).

11.SH(09) Two bed Room Houses			
O. 23,77.44			
R. (-)23,77.44	...	...	...

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

2251 Secretariat-Social Services

MH 090 Secretariat

12.SH(12) Housing Department			
O. 1,23.34			
S. 12.53			
R. (-)45.72	90.15	77.61	(-)12.54

Reduction in provision was the net effect of decrease of ₹58.25 lakh and an increase of ₹12.53 lakh. Decrease in provision ₹58.22 lakh was stated to be due to non-filling up of vacancies. However, specific reasons for increase in provision have not been intimated.

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

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

2216 Housing

03 Rural Housing

GRANT No.XVIII HOUSING (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
1.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 93.31			
R. 2,57.89	3,51.20	3,51.20	...
MH 796 Tribal Area Sub-Plan			
2.SH(05) Weaker Section Housing Programme under Indiramma Programme			
O. 92.00			
R. 51.07	1,43.07	1,43.07	...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (November 2015).

LOANS

(i) The expenditure exceeded the grant by ₹5,30.38 lakh (₹5,30,37,916); the excess requires regularisation.

(ii) In view of final excess of ₹5,30.38 lakh, the surrender of ₹1.00 lakh in March 2015 was not justified.

(iii) The excess occurred 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	45,31.38	(+)5,31.38
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Reasons for final excess have not been intimated (November 2015).

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

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Original: 82,17,45			
Supplementary: 10,72,41	92,89,86	72,73,79	(-)20,16,07
Amount surrendered during the year (March 2015)			7,44,13

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,72.41 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 20,16.07 lakh, only ₹7,44.13 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
01 Films			
MH 105 Production of Films			
1.SH (04) Promotion of Film Industry			
O. 2,00.05			
R. (-)69.80	1,30.25	1,30.25	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
60 Others			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 7,75.48			
R. (-)2,67.64	5,07.84	5,07.55	(-)0.29
Reduction in provision was the net effect of decrease of ₹2,79.24 lakh and an increase of ₹11.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
3.SH(03) District Offices			
O. 13,20.86			
R. (-)3,69.25	9,51.61	9,51.60	(-)0.01
Reduction in provision was the net effect of decrease of ₹3,70.86 lakh and an increase of ₹1.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
MH 101 Advertising and Visual Publicity			
4.SH(04) Advertisement of Government Departments			
O. 13,11.14			
S. 11.60			
R. (-)6,23.47	6,99.27	6,99.30	(+)0.03
Reduction in provision was the net effect of decrease of ₹6,24.94 lakh and an increase of ₹1.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
5.SH(09) Advertisements of Government Departments in Outdoor Media			
O. 4,51.53			
R. (-)1,32.05	3,19.48	3,19.48	...
Specific reasons for reduction in provision have not been intimated (November 2015).			

XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
6.SH(14) Advertisement of Government Departments in Electronic Media			
O. 8,02.07			
R. (-)2,92.33	5,09.74	5,09.74	...

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

MH 103 Press Information Services

7.SH(08) Press Academy of Telangana			
O. 34.70			
S. 10,00.00	10,34.70	0.18	(-)10,34.52

As expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2015 proved unnecessary.

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

MH 800 Other Expenditure

8.SH(06) Information Commission			
O. 3,34.18			
S. 60.81			
R. 19.55	4,14.54	1,77.71	(-)2,36.83

As the expenditure fell short of even the original provision, the supplementary provision of ₹60.81 lakh obtained in March 2015 proved unnecessary.

Increase in provision was the net effect of increase of ₹92.70 lakh and decrease of ₹73.15 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (November 2015).

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

2220 Information and Publicity**60 Others**

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 101 Advertising and Visual Publicity			
1.SH(13) Advertisement of Government Departments in Print Media			
O. 27,12.40			
R. 9,35.12	36,47.52	36,47.52	...

Augmentation of provision was the net effect of increase of ₹9,37.82 lakh and decrease of ₹2.70 lakh.

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

MH 789 Special Component Plan for Scheduled Castes			
2.SH(01) Headquarters Office			
R. 52.11	52.11	52.11	...
3.SH(13) Advertisement of Government Departments in Print Media			
R. 62.25	62.25	62.25	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates in respect of items (2) and (3) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (2) and (3) have not been intimated (November 2015).

GRANT No.XX LABOUR AND EMPLOYMENT

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2230	Labour and Employment		
	and		
2251	Secretariat - Social Services		
Original:	3,35,73,46		
Supplementary:	52,52,19	3,88,25,65	2,15,33,42
			(-) 1,72,92,23
			Amount surrendered during the year(March 2015)
			1,74,90,92
CAPITAL			
4250	Capital Outlay on Other Social Services		
Voted			
Original:	1,18,25		
Supplementary:	2,44,44	3,62,69	1,71,77
			(-) 1,90,92
			Amount surrendered during the year (March 2015)
			1,90,92
<i>Charged</i>			
<i>Supplementary</i>	<i>6,85</i>	<i>6,85</i>	<i>6,85</i>
			<i>...</i>
			<i>Amount surrendered during the year</i>
			<i>Nil</i>

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹52,52.19 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹1,74,90.92 lakh in March 2015 was in excess of the eventual saving of ₹1,72,92.23 lakh.

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

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 102 Employees State Insurance Scheme			
1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 7,94.34			
S 50,98.24			
R. (-)14,90.39	44,02.19	44,02.19	...

Out of the total reduction in provision, reasons for decrease of ₹10.70 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹14,79.69 lakh have not been intimated(November 2015).

2230 Labour and Employment			
01 Labour			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O 2,75.99			
R (-)86.22	1,89.77	1,89.78	(+)0.01

Reduction in provision was the net effect of decrease of ₹95.25 lakh and an increase of ₹9.03 lakh. Out of the total reduction in provision, reasons for decrease of ₹82.12 lakh was stated to be due to non-filling up of vacancies and increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹13.13 lakh have not been intimated(November 2015).

3.SH(02) Regional Offices			
O 2,45.03			
R (-)1,16.86	1,28.17	1,28.16	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,18.74 lakh and an increase of ₹1.88 lakh. Out of the total reduction in provision, reasons for decrease of ₹1,08.69 lakh was stated to be due to non-filling up of vacancies and increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹10.05 lakh have not been intimated(November 2015).

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in Lakh)	Excess (+) Saving (-)
4.SH(03) District Offices			
O 24,21.02			
R (-)11,43.06	12,77.96	12,77.99	(+)0.03

Out of the total reduction in provision, reasons for decrease of ₹11,29.97 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹13.09 lakh have not been intimated(November 2015).

MH 101 Industrial Relations

5.SH(04) Industrial Tribunal -I Hyderabad			
O 1,46.42			
R (-)90.57	55.85	55.85	...

Out of the total reduction in provision, reasons for decrease of ₹79.44 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹11.13 lakh have not been intimated(November 2015).

6.SH(07) Additional Industrial Tribunal, Hyderabad			
O. 99.34			
R. (-)61.43	37.91	37.92	(-)0.01

Reduction in provision was the net effect of decrease of ₹64.63 lakh and an increase of ₹3.20 lakh. Out of the total reduction in provision, reasons for decrease of ₹53.25 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹11.38 lakh have not been intimated(November 2015).

7.SH(13) Labour Court-III, Hyderabad			
O. 1,03.85			
R. (-)58.63	45.22	43.44	(-)1.78

Reduction in provision was the net effect of decrease of ₹61.44 lakh and an increase of ₹2.81 lakh. Out of the total reduction in provision, reasons for decrease of ₹37.03 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹24.41 lakh have not been intimated(November 2015).

MH 102 Working Conditions and Safety

8.SH(04) Inspectors of Factories			
O. 6,49.94			
R. (-)2,34.83	4,15.11	4,15.10	(-)0.01

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in Lakh)	Excess (+) Saving (-)
<p>Out of the total reduction in provision, decrease of ₹2,04.51 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹30.32 lakh have not been intimated(November 2015).</p>			
9.SH(06) Inspectors of Boilers			
O. 1,66.01			
R. (-)81.62	84.39	84.38	(-)0.01
<p>Decrease in provision was stated to be mainly due to non-filling up of vacancies.</p>			
MH 103 General Labour Welfare			
10.SH(07) Social Security for Unorganised Workers Schemes			
O. 52,65.40			
R. (-)52,65.40	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
11.SH(07) Social Security for Unorganised Workers Schemes			
O. 10,80.80			
R. (-)10,80.80	...	...	...
MH 796 Tribal Area Sub-Plan			
12.SH(07) Social Security for Unorganised Workers Schemes			
O. 6,53.80			
R. (-)6,53.80	...	...	...

Specific reasons for surrender of entire provision under items (10), (11) and (12) have not been intimated(November 2015).

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
02 Employment Services			
MH 001 Direction and Administration			
13.SH(01) Headquarters Office			
O. 3,77.56			
S 1.25			
R. (-)1,27.79	2,51.02	2,51.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,39.09 lakh and an increase of ₹11.30 lakh. Out of the total reduction in provision, decrease of ₹1,05.53 lakh was stated to be due to non-filling up of vacancies and increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹33.56 lakh have not been intimated(November 2015).

MH 101 Employment Services

14.SH(04) Employment Exchanges			
O. 9,15.45			
R. (-)4,44.09	4,71.36	4,71,37	(+)0.01

Out of the total reduction in provision, decrease of ₹ 4,37.22 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 6.87 lakh have not been intimated(November 2015).

15.SH(07) Employment Generation Mission - Rajiv Udyoga Sri			
O. 13,65.31			
R. (-)13,65.31	...	...	...

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

03 Training

MH 101 Industrial Training Institutes

16.SH(04) Industrial Training Institutes			
O. 60,69.92			
S 24.12			
R. (-)26,61.47	34,32.57	34,32.59	(+)0.02

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹29,54.18 lakh and an increase of ₹2,92.71 lakh. Out of the total reduction in provision, decrease of ₹ 26,48.96 lakh was stated to be due to non-filling up of vacancies and increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹3,05.22 lakh have not been intimated(November 2015).

17.SH(05) Skill Development Mission

O.	12,60.25	...	...
R.	(-)12,60.25	...	...

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

MH 102 Apprenticeship Training

18.SH(04) Apprenticeship Training Schemes

O.	3,67.81	93.06	92.80	(-)0.26
R.	(-)2,74.75			

Out of the total reduction in provision, decrease of ₹2,58.87 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹15.88 lakh have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

19.SH(05) Skill Development Mission

O.	2,58.68	...	...
R.	(-)2,58.68	...	...

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

MH 796 Tribal Area Sub-Plan

20.SH(05) Skill Development Mission

O.	1,56.48	...	...
R.	(-)1,56.48	...	...

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

GRANT No.XX LABOUR AND EMPLOYMENT(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2251 Secretariat- Social Services			
MH 090 Secretariat			
21.SH(16) Labour, Employment, Training and Factories Department			
O. 1,44.38			
R. (-)50.45	93.93	93.93	...

Reduction in provision was the net effect of decrease of ₹55.13 lakh and an increase of ₹4.68 lakh. Decrease in provision was stated to be mainly due to non-filling up of vacancies.

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

2230 Labour and Employment			
02 Employment Services			
MH 101 Employment Services			
1.SH(05) District Surplus Man Power Cell			
O. 2,59.25			
R. 60.46	3,19.71	3,19.71	...

Augumentation of provision was the net effect of increase of ₹64.58 lakh and decrease of ₹4.12 lakh. Increase in provision was stated to be due to filling up of vacant posts and decrease was stated to be due to non-filling up of vancancies.

03 Training			
MH 789 Special Component Plan for Scheduled Castes			
2.SH (04) Industrial Training Institutes			
S 6.60			
R. (-)4.38	2.22	85.58	(+)83.36

Reduction in provision was stated to be due to non-filling up of vacancies.

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

GRANT No.XX LABOUR AND EMPLOYMENT(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) In view of the final saving of ₹1,90.92 lakh, the supplementary provision of ₹2,44.44 lakh obtained in March 2015 proved excessive.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
4250	Capital Outlay on Other Social Services		
MH 800	Other Expenditure		
SH(75)	Buildings		
S	1,18.94		
R.	(-)1,18.94	...	...

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

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235 Social Security and Welfare			
and			
2251 Secretariat - Social Services			
Original:	28,26,44,95		
Supplementary:	3,75,68,48	32,02,13,43	10,05,62,65
			(-)21,96,50,78
Amount surrendered during the year (March 2015)			20,28,23,65

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original:	4,29,41,70		
Supplementary:	1,00,73	4,30,42,43	2,49,14,25
			(-)1,81,28,18
Amount surrendered during the year (March 2015)			1,81,28,19

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,75,68.48 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹21,96,50.78 lakh, only ₹20,28,23.65 lakh was surrendered in March 2015.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 12,34.44			
S. 0.52			
R. (-)6,34.59	6,00.37	6,00.37	...

Reduction in provision was the net effect of decrease of ₹6,47.94 lakh and an increase of ₹13.35 lakh. Out of the total decrease in provision, decrease of ₹87.32 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be mainly due to filling up of vacant posts. Specific reasons for remaining decrease of ₹5,60.62 lakh have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards payment of water and electricity charges, proved unnecessary.

2.SH(03) District Offices			
O. 29,09.56			
R. (-)12,15.60	16,93.96	16,93.08	(-)0.88

Reduction in provision was the net effect of decrease of ₹12,31.06 lakh and an increase of ₹15.46 lakh. Out of the total decrease in provision, decrease of ₹11,25.67 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to clearance of the long pending dues. Specific reasons for remaining decrease of ₹1,05.39 lakh have not been intimated (November 2015).

MH 102 Economic Development

3.SH(04) Economic Support Schemes			
O. 10,01,00.00			
S. 1,85,92.00			
R. (-)9,61,76.42	2,25,15.58	2,25,15.58	...

Reduction in provision was the net effect of decrease of ₹9,61,79.04 lakh and an increase of ₹2.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards implementation of land purchase scheme, proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 190 Assistance to Public Sector and Other Undertakings			
4.SH(08) Managerial subsidy to Telangana Scheduled Caste's Co-operative Finance Corporation			
O. 21,36.00			
R. (-)14,17.71	7,18.29	7,18.29	...

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

MH 277 Education

5.SH(04) Financial Assistance to the Students of Telangana (FAST) - (Post)(MTF)			
O. 10,65.75			
R. (-)7,46.65	3,19.10	3,19.10	...

Out of the total reduction in provision by ₹7,46.65 lakh, decrease of ₹7,46.03 lakh was stated to be due to release of fund to meet expenditure under Best Available Schools(BAS) as earlier the BAS was under Post MTF.

6.SH(05) Financial Assistance to the Students of Telangana (FAST) - (RTF)			
O. 2,67,95.00			
S. 70,00.00			
R. (-)1,73,16.56	1,64,78.44	1,64,77.61	(-)0.83

7.SH(06) Financial Assistance to the Students of Telangana (FAST) (Post)			
O. 1,57,36.84			
R. (-)1,43,34.01	14,02.83	14,02.83	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (November 2015).

As the expenditure fell short of even the original provision under item (6), the supplementary provision obtained in March 2015 towards payment of scholarships and stipends under FAST (RTF) scheme, proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(07) Government Hostels			
O. 2,84,05.90			
R. (-)1,30,73.33	1,53,32.57	1,54,42.65	(+)1,10.08

Reduction in provision was the net effect of decrease of ₹1,33,56.69 lakh and an increase of ₹2,83.36 lakh. Out of the total decrease in provision, decrease of ₹72,74.25 lakh was stated to be due to non-filling up of vacancies. Out of the total increase in provision, reasons for ₹2,44.76 lakh were stated to be due to (i) payment of remuneration to the tutors at enhanced rate, (ii) payment of part time workers and full time workers under skilled, semi skilled and unskilled categories working in SC hostels throughout the state on daily basis, (iii) enhanced payment of the owner of buildings in which SC hostels are located and other office expenses. Specific reasons for remaining decrease of ₹60,82.44 lakh as well as remaining increase of ₹38.60 lakh have not been intimated.

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

9.SH(08) Book Bank			
O. 5,46.73			
R. (-)5,46.73	...	...	...
10.SH(09) Post-Matric Scholarships			
O. 70,00.00			
R. (-)70,00.00	...	...	...
11.SH(10) Pre-Matric Scholarships			
O. 30,00.00			
R. (-)30,00.00	...	...	...

Specific reasons for surrender of entire provision under items (9) to (11) have not been intimated (November 2015).

12.SH(11) Scheme for Development of Scheduled Castes			
O. 2,50,21.39			
R. (-)2,50,05.45	15.94	15.94	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
13.SH(12) Financial Assistance to the Students of Telangana (FAST) (MTF)			
S. 33,93.75			
R. (-)4,40.14	29,53.61	29,53.61	...
Specific reasons for reduction in provision under items (12) and (13) have not been intimated (November 2015).			
14.SH(30) Government Residential Centralised Schools			
O. 2,13,14.00			
S. 8,01.75			
R. 4,99.00	2,26,14.75	62,39.58	(-)1,63,75.17
Augumentation in provision was the net effect of decrease of ₹1.00 lakh and an increase of ₹5,00.00 lakh. Specific reasons for increase in provision have not been intimated.			
As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards payment of diet and cosmetic charges, proved unnecessary.			
Reasons for final saving have not been intimated (November 2015).			
15.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 50,00.00			
R. (-)38,85.42	11,14.58	11,14.58	...
16.SH(32) Hyderabad Public School			
O. 30,00.00			
R. (-)7,50.85	22,49.15	22,49.15	...
17.SH(33) Pre-Matric Scholarship for students belonging to SC Studying in Class V-VIII			
O. 17,50.00			
R. (-)14,92.54	2,57.46	2,57.47	(+)0.01
18.SH(34) Financial Assistance for Studies Abroad			
O. 10,00.00			
R. (-)5,35.00	4,65.00	4,65.00	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
19.SH(36) Skill Upgradation for Professional Graduates			
O. 1,75.00			
R. (-)1,68.51	6.49	6.49	...

MH 283 Housing

20.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 10,50.00			
R. (-)44.09	10,05.91	5,19.80	(-)4,86.11

Specific reasons for decrease in provision under items (15) to (20) and reasons for final saving under item (20) have not been intimated(November 2015).

MH 800 Other Expenditure

21.SH(05) Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes			
O. 9,26.83			
S. 4,28.05			
R. (-)2,68.69	10,86.19	12,13.65	(+)1,27.46

Reduction in provision was the net effect of decrease of ₹8,51.42 lakh and an increase of ₹5,82.73 lakh. Out of the total decrease in provision, decrease of ₹5,64.19 lakh was stated to be mainly due to non-filling up of vacancies. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹2,87.23 lakh as well as reasons for final excess have not been intimated (November 2015).

22.SH(08) Providing free power to SC Households			
O. 1,74,42.47			
R. (-)29,02.95	1,45,39.52	1,45,39.52	...

23.SH(13) Kalyana Lakshmi			
O. 1,50,00.00			
R. (-)1,22,59.77	27,40.23	27,40.23	...

Specific reasons for decrease in provision under items (22) and (23) have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
80 General			
MH 800 Other Expenditure			
24. SH (27) Assistance to Telangana Study Circle	2,80.00	1,16.70	(-)1,63.30

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

2235 Social Security and Welfare

02 Social Welfare

MH 104 Welfare of Aged, Infirm and Destitute

25.SH(04) Home for Welfare of Aged infirm and destitute			
O.	8,64.94		
S.	97.90		
R.	(-)3,16.49	6,46.35	6,46.34
			(-)0.01

Out of the total reduction in provision, decrease of ₹2,55.10 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹61.39 lakh have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards release of Andhra share as Victorial Memorial Home students belonging to Telangana are 98.3%, proved unnecessary.

60 Other Social Security and Welfare programmes

MH 200 Other Programmes

26.SH(05) Promotion of Inter-Caste Marriages			
O.	3,92.50		
S.	49.68		
R.	(-)1,35.89	3,06.29	3,06.29
			...

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

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards promotion of Inter-Caste Marriages, proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
27.SH(08) Social Welfare Department			
O. 3,54.53			
R. (-)1,79.02	1,75.51	1,75.50	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,79.95 lakh and an increase of ₹0.93 lakh. Out of the total reduction in provision, decrease of ₹1,74.84 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹5.11 lakh have not been intimated (November 2015).

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 277 Education			
SH(13) Best Available Schools			
R. 5,67.70	5,67.70	5,67.70	...

Re-appropriation was the net effect of increase of ₹7,46.03 lakh and decrease of ₹1,78.33 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2015).

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
Saving occurred mainly under:			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 277 Education			
1.SH(31) Construction of Buildings for Hostels and Colleges in RIAD areas			
O. 4,61.57			
R. (-)3,79.32	82.25	82.25	...
2.SH(32) Integrated Residential Schools			
O. 16,49.00			
R. (-)2,34.27	14,14.73	14,14.73	...
3.SH(34) Construction of Buildings for Residential School Complex			
O. 2,97,98.75			
R. (-)1,54,51.66	1,43,47.09	1,43,47.09	...
4.SH(74) Buildings			
O. 67,56.05			
R. (-)12,69.59	54,86.46	54,86.46	...
5.SH(75) Construction of Buildings for V.M. Home Residential School, Saroornagar, Hyderabad			
O. 3,50.00			
R. (-)80.03	2,69.97	2,69.97	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
6.SH(07) Ambedkar Bhavan in Districts and Divisional Head Quarters			
O. 2,00.00			
R. (-)1,91.14	8.86	8.86	...
7.SH(08) Construction of Telangana Study Circle Buildings			
O. 4,35.00			
R. (-)3,26.39	1,08.61	1,08.61	...

Specific reasons for decrease in provision under items (1) to (7) have not been intimated (November 2015).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
3054 Roads and Bridges			
Original:	13,14,94,45		
Supplementary:	95,39,83	14,10,34,28	5,82,58,26
			(-)8,27,76,02
Amount surrendered during the year (March 2015)			6,00,24,53
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	2,29,92,81	1,19,16,96	(-)1,10,75,85
Amount surrendered during the year (March 2015)			1,07,35,56
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 2015)			4,23,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹95,39.83 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹8,27,76.02 lakh, only ₹6,00,24.53 lakh was surrendered in the month of March 2015.

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 5,41.69			
R. (-)1,74.82	3,66.87	3,66.88	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,90.74 lakh and an increase of ₹15.92 lakh. Out of the total decrease in provision, reasons for ₹1,53.45 lakh was stated to be due to non-filling up of vacancies. Out of the total increase in provision, increase of ₹11.59 lakh was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹37.29 lakh as well as remaining increase of ₹4.33 lakh have not been intimated (November 2015).</p>			
2.SH(03) District Offices			
O. 12,76.41			
R. (-)4,56.07	8,20.34	8,20.34	...
<p>Reduction in provision was the net effect of decrease of ₹4,56.24 lakh and an increase of ₹0.17 lakh. Out of the total decrease in provision, reasons for ₹1,60.50 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,95.74 lakh have not been intimated (November 2015).</p>			
3.SH(05) Engineering Establishment, District Offices			
O. 6,07.78			
R. (-)77.78	5,30.00	5,30.01	(+)0.01
<p>Out of the total decrease in provision, reasons for ₹69.86 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹7.92 lakh have not been intimated (November 2015).</p>			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
4.SH(04) Economic Support Schemes			
O. 42,10.27			
S. 9.00			
R. (-)15,89.73	26,29.54	16,57.38	(-)9,72.16

Out of the total decrease in provision, reasons for ₹39.94 lakh was stated to be mainly due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹15,49.79 lakh have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹9.00 lakh obtained in March 2015 towards payment of compensation for avoiding the attachment of Integrated Tribal Development Agency (ITDA) properties, proved unnecessary.

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

5.SH(05) Tribal Sub Plan			
O. 55,00.00			
S. 10,59.64			
R. 1,00.00	66,59.64	1,00.00	(-)65,59.64

Augmentation of provision by way of re-appropriation was stated towards celebration of Sant Sri Sevalal Maharaj and Jangubhai Festivals as approved by Hon'ble CM.

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

6.SH(06) Grants under proviso Art 275(1)			
O. 37,09.00			
S. 27,21.19	64,30.19	26,67.69	(-)37,62.50

As the expenditure fell short of even the original provision, the supplementary provision of ₹27,21.19 lakh obtained in March 2015, proved unnecessary.

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

7.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 2,24.00			
R. (-)56.01	1,67.99	1,67.99	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(08) Implementation of the Protection of Forest Right Act			
O. 3,92.00			
R. (-)98.02	2,93.98	...	(-)2,93.98

Specific reasons for decrease in provision under items (7) and (8) have not been intimated (November 2015).

Reasons for final saving under item (8) have not been intimated (September 2015).

9.SH(10) Vanbandhu Kalyan Yojana			
S. 7,50.00			
R. (-)7,50.00	...	...	...

In view of the final surrender of the entire provision, the supplementary provision obtained in March 2015 proved unnecessary.

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

MH 277 Education

10.SH(05) Educational Institutions			
O. 3,32,78.12			
R. (-)56,59.47	2,76,18.65	2,75,52.09	(-)66.56

Reduction in provision was the net effect of decrease of ₹63,10.67 lakh and an increase of ₹6,51.20 lakh. Out of the total decrease in provision, reasons for ₹22,37.75 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be mainly due to filling up of vacant posts. Specific reasons for remaining decrease of ₹40,72.92 lakh have not been intimated.

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

11.SH(07) Financial Assistance to the Students of Telangana (FAST) (RTF)			
O. 87,36.00			
S. 35,00.00			
R. (-)22,24.38	1,00,11.62	1,00,09.49	(-)2.13

In view of actual expenditure, the supplementary provision of ₹35,00.00 lakh obtained in March 2015 proved excessive.

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(08) Financial Assistance to the Students of Telangana (FAST)(Post)(MTF)			
O. 91,84.00			
R. (-)87,56.13	4,27.87	4,27.87	...
Specific reasons for reduction in provision have not been intimated (November 2015).			
13.SH(09) Umbrella scheme for Education of ST students			
O. 1,56,39.47			
R. (-)1,55,79.31	60.16	...	(-)60.16
Out of the total reduction in provision by ₹1,55,79.31 lakh, decrease of ₹25.17 lakh was stated to be due to payment to Flytech Aviation Academy, Secunderabad as scholarship in respect of Sri Devendar Naik Jathoth for the year 2013-14 under CSS of Post Matric Scholarships to ST students. Specific reasons for remaining decrease of ₹1,55,54.14 lakh as well as reasons for final saving have not been intimated (November 2015).			
14.SH(10) Pre-Matric Scholarships			
O. 14,05.60			
R. (-)3,68.95	10,36.65	10,36.65	...
Reduction in provision was the net effect of decrease of ₹11,14.47 lakh and an increase of ₹7,45.52 lakh. While increase in provision was stated to be due to release of final and full installment during 2014-15 along with arrears of 2012-13 and 2013-14 for Pre-Matric Scholarships, specific reasons for decrease in provision have not been intimated (November 2015).			
15.SH(11) Pre-Matric Scholarships for Day Scholars -FAST			
O. 40,00.00			
R. (-)39,05.64	94.36	94.36	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
16.SH(12) Residential Schools for Tribals			
O. 76,94.97			
R. (-)1,00.00	75,94.97	58,91.85	(-)17,03.12

Reduction in provision was stated to meet expenditure on celebration of Sant Sri Sevalal Maharaj and Jangubhai Festivals as approved by Hon'ble CM.

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(15) Providing Quality Education for STs			
O. 9,33.33			
R. (-)3,73.34	5,59.99	2,80.00	(-)2,79.99
Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (November 2015).			
18.SH(16) Upgrading Tribal Welfare Ashram Schools into Schools of Excellence	1,68.00	42.00	(-)1,26.00
Reasons for final saving have not been intimated (November 2015).			
19.SH(19) Ambedkar Overseas Vidya Nidhi			
O. 5,00.00			
R. (-)3,70.00	1,30.00	1,30.00	...
20.SH(20) Coaching to ST Students for Eligibility Tests for Admissions in Foreign Universities			
O. 1,00.00			
R. (-)98.41	1.59	1.59	...
21.SH(21) Financial Assistance to the Students of Telangana (FAST) (MTF)			
S. 15,00.00			
R. (-)2,21.32	12,78.68	12,78.68	...
22.SH(22) Additional facilities to students			
O. 2,00,00.00			
R. (-)1,25,00.00	75,00.00	...	(-)75,00.00

MH 800 Other Expenditure

23.SH(13) Kalyana Lakshmi			
O. 80,00.00			
R. (-)67,11.74	12,88.26	12,88.26	...

Specific reasons for reduction in provision under items (19) to (23) have not been intimated.

Reasons for final saving under item (22) have not been intimated (November 2015).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
24.SH(15) Komaram Bheem Memorial	25,00.00	12,50.00	(-)12,50.00

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

3054 Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

25.SH(20) Road Maintenance Grant under 13th Finance Commission to Tribal Welfare

O.	3,19.00			
R.	(-)94.36	2,24.64	2,24.64	...

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

CAPITAL

(i) Out of the saving of ₹1,10,75.85 lakh, only ₹1,07,35.56 lakh was surrendered in the month of March 2015.

(ii) Saving occurred mainly under:

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

02 Welfare of Scheduled Tribes

MH 277 Education

1.SH(73) Construction of High Schools in RIAD areas

O.	75.00			
R.	(-)69.33	5.67	5.67	...

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

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(75) Buildings for School Complexes			
O. 80,00.00			
R. (-)40,49.05	39,50.95	39,35.79	(-)15.16
Specific reasons for decrease in provision and reasons for final saving have not been intimated (November 2015).			
3.SH(82) Construction of Buildings for Ashram Schools for STs Girls/Boys in Naxal Affected Areas with ACA			
O. 1,95.00			
R. (-)50.95	1,44.05	1,44.05	...
4.SH(83) Educational Infrastructure			
O. 27,00.00			
R. (-)7,14.79	19,85.21	19,85.21	...
MH 800 Other Expenditure			
5.SH(04) Drinking water in inaccessible tribal areas			
O. 80,44.00			
R. (-)60,42.70	20,01.30	20,01.30	...
6.SH(76) Construction of Roads under NABARD Programmes			
O. 18,66.67			
R. (-)13,48.17	5,18.50	5,18.50	...
7.SH(80) Construction of Godowns/Storage Points/Offices			
O. 1,26.81			
R. (-)1,00.73	26.08	26.08	...

Specific reasons for decrease in provision under items (3) to (7) have not been intimated (November 2015).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
(iii) The above mentioned saving was partly offset by excess as under:			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 Welfare of Scheduled Tribes			
MH 277 Education			
1.SH(74) Construction of Ashram Schools and Hostels for ST Boys and Girls			
R. 4,83.75	4,83.75	1,35.69	(-)3,48.06

Augmentation of provision by way of re-appropriation was stated towards Telangana share under CSS of Construction of Ashram Schools and Hostels for ST Boys and Girls from the year 2011-12 to 2013-14.

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

However, provision of funds by way of re-appropriation/incurred expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6.1(c) of Andhra Pradesh Budget Manual.

MH 800 Other Expenditure			
2.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 17,60.00			
R. 12,14.56	29,74.56	29,74.56	...

Specific reasons for increase in provision by way of re-appropriation have not been intimated (November 2015).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
LOANS			
Saving occurred under:			
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	Welfare of Scheduled Tribes		
MH 190	Loans to Public Sector and Other Undertakings		
SH(08)	Loans for Repayment of NSFDC Loans		
	O. 4,23.00		
	R. (-)4,23.00	...	...

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

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
2251 Secretariat - Social Services			
Original:	18,68,82,13		
Supplementary:	47,78,42	19,16,60,55	10,48,59,38
			(-)8,68,01,17
Amount surrendered during the year (March 2015)			8,45,49,15

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original:	1,53,30,00		
Supplementary:	5,00,00	1,58,30,00	41,91,15
			(-)1,16,38,85
Amount surrendered during the year (March 2015)			1,16,38,85

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹47,78.42 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the total saving of ₹8,68,01.17 lakh, only ₹8,45,49.15 lakh was surrendered in the month of March 2015.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 1,95.16			
R. (-)1,10.42	84.74	84.73	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,11.69 lakh and an increase of ₹1.27 lakh. Out of the total reduction in provision, decrease of ₹1,02.33 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹9.36 lakh have not been intimated (November 2015).			
2.SH(03) District Offices			
O. 14,46.74			
R. (-)5,17.67	9,29.07	9,29.12	(+)0.05
Reduction in provision was the net effect of decrease of ₹5,17.73 lakh and an increase of ₹0.06 lakh. Out of the total reduction in provision, decrease of ₹4,79.76 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹37.97 lakh have not been intimated (November 2015).			
MH 102 Economic Development			
3.SH(14) Rajiv Abhyudaya Yojana			
O. 28,83.72			
R. (-)14,41.86	14,41.86	14,41.86	...
MH 190 Assistance to Public Sector and Other Undertakings			
4.SH(04) Financial Assistance to Telangana State Backward Classes Co-operative Finance Corporation			
O. 3,55.39			
R. (-)1,22.17	2,33.22	2,33.22	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
5.SH(08) Financial Assistance to Telangana Vaddera Co-operative Federation Ltd.			
O. 6,30.00			
R. (-)3,15.00	3,15.00	3,15.00	...
6.SH(09) Financial Assistance to Telangana Krishna Balija Poosala Co-operative Federation Ltd.			
O. 6,30.00			
R. (-)3,15.00	3,15.00	3,15.00	...
7.SH(11) Financial Assistance to Telangana Valmiki/Boya Co-operative Federation Ltd.			
O. 6,30.00			
R. (-)3,15.00	3,15.00	3,15.00	...
8.SH(12) Financial Assistance to Bhatraja Co-operative Federation Ltd.			
O. 6,30.00			
R. (-)3,15.00	3,15.00	3,15.00	...
9.SH(13) Financial Assistance to Telangana Sagara (Uppara) Co-operative Federation Ltd.			
O. 6,30.00			
R. (-)3,15.00	3,15.00	3,15.00	...
10.SH(16) Financial Assistance to Telangana Medara Finance Corporation Limited, Hyderabad			
O. 6,29.99			
R. (-)3,09.49	3,20.50	3,20.50	...
11.SH(17) Financial Assistance to Telangana Viswa Brahmins Co-operative Corporation			
O. 6,29.99			
R. (-)3,09.49	3,20.50	3,20.50	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
12.SH(18) Financial Assistance to Telangana Kumari Salivahana Co-operative Societies Federation Limited, Hyderabad			
O. 10,50.00			
R. (-)5,25.00	5,25.00	5,25.00	...

Specific reasons for decrease in provision under items (3) to (12) have not been intimated (November 2015).

MH 277 Education

13.SH(04) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes			
O. 57,63.77			
R. (-)57,63.77	...	...	...

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

14.SH(05) Financial Assistance to the Students of Telangana(FAST)-(Post)(MTF)			
O. 3,42,90.49			
R. (-)2,17,42.94	1,25,47.55	1,25,46.86	(-)0.69

Reduction in provision was the net effect of decrease of ₹2,17,43.63 lakh and an increase of ₹0.69 lakh. Specific reasons for decrease in provision have not been intimated (November 2015).

15.SH(06) Pre-Matric Scholarships			
S. 8,26.00			
R. (-)8,26.00	...	...	...

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

16.SH(07) Government Hostels			
O. 1,76,14.90			
R. (-)63,52.42	1,12,62.48	95,13.08	(-)17,49.40

Reduction in provision was the net effect of decrease of ₹72,37.09 lakh and an increase of ₹8,84.67 lakh. Out of the total reduction in provision, decrease of ₹51,89.72 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹20,47.37 lakh as well as increase in provision have not been intimated.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(08) Financial Assistance to the Students of Telangana(FAST)-(RTF)			
O. 7,53,31.32			
R. (-)2,22,18.29	5,31,13.03	5,31,13.03	...
18.SH(09) Financial Assistance to students of Telangana(FAST)(MTF)			
S. 39,13.32			
R. (-)6,48.07	32,65.25	32,65.25	...
19.SH(20) Telangana Study Circle			
O. 10,50.00			
R. (-)2,62.50	7,87.50	3,28.23	(-)4,59.27

Specific reasons for decrease in provision under items (17) to (19) have not been intimated.

Reasons for final saving under item (19) have not been intimated (November 2015).

20.SH(22) College Hostels for Boys and Girls			
O. 1,13,30.55			
R. (-)84,64.37	28,66.18	28,67.68	(+)1.50

Reduction in provision was the net effect of decrease of ₹88,92.20 lakh and an increase of ₹4,27.83 lakh. Out of the total reduction in provision, decrease of ₹2,56.66 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to filling up vacant posts. Specific reasons for remaining decrease of ₹86,35.54 lakh have not been intimated (November 2015).

21.SH(24) Financial Assistance to the Students of Telangana(FAST)-EBC(RTF)			
O. 2,52,00.00			
R. (-)1,22,50.60	1,29,49.40	1,29,49.40	...

Reduction in provision was the net effect of decrease of ₹1,43,20.60 lakh and an increase of ₹20,70.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

MH 283 Housing

22.SH(04) Community Services			
O. 21,00.00			
R. (-)10,50.00	10,50.00	10,50.00	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,00.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
03	Welfare of Backward Classes		
MH 190	Investments in Public Sector and Other Undertakings		
1.SH(04)	Investments in Telangana Backward Classes Co-operative Finance Corporation		
	O. 86,52.00		
	R. (-)64,89.00	21,63.00	21,63.00
			...
2.SH(05)	Investments in Telangana Washermen Co-operative Societies Federation		
	O. 16,53.75		
	R. (-)12,40.32	4,13.43	4,13.43
			...
3.SH(06)	Investments in Telangana Nayee Brahmin Co-operative Societies Federation Ltd.		
	O. 25,04.25		
	R. (-)18,78.19	6,26.06	6,26.06
			...
MH 277	Education		
4.SH(74)	Buildings		
	O. 25,20.00		
	R. (-)15,31.34	9,88.66	9,88.66
			...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
5.SH(04) Construction of Doddi Komaraiah Kuruma Memorial Bhavan			
S. 5,00.00			
R. (-)5,00.00

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

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	9,82,21,95		
Supplementary:	68,75,00	10,50,96,95	3,24,81,70
			(-)7,26,15,25
			7,08,21,61
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		51,65,59	7,49,71
			(-)44,15,88
			44,15,88

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹68,75.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹7,26,15.25 lakh, only ₹7,08,21.61 lakh was surrendered in the month of March 2015.

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 3,46.78			
R. (-)2,77.55	69.23	69.22	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,82.05 lakh and an increase of ₹4.50 lakh. Out of the total decrease in provision, reasons for ₹1,01.99 lakh was stated to be due to (i) non-filling up of vacancies and (ii) late receipt of further continuation of contract employees. Out of the total increase in provision by ₹4.50 lakh, increase of ₹3.59 lakh was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹1,80.06 lakh and remaining increase of ₹0.91 lakh have not been intimated (November 2015).</p>			
2.SH(03) District Offices			
O. 2,65.96			
R. (-)2,24.27	41.69	41.70	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹2,28.26 lakh and an increase of ₹3.99 lakh. Out of the total decrease in provision, reasons for ₹87.61 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹1,40.65 lakh have not been intimated (November 2015).</p>			
MH 190 Assistance to Public Sector and Other Undertakings			
3.SH(06) Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes			
O. 10,00.00			
R. (-)2,50.00	7,50.00	7,50.00	...

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

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
4.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities			
O. 21,91.67			
R. (-)19,53.27	2,38.40	2,38.40	...
5.SH(06) Assistance to Dairatual - Marif-i-Osmania			
O. 2,00.90			
R. (-)1,00.19	1,00.71	1,00.71	...
6.SH(07) Assistance to Urdu Academy			
O. 12,44.20			
R. (-)8,78.30	3,65.90	3,65.90	...
7.SH(09) Multi Sectoral Development Programme for Minorities			
O. 1,05,00.00			
R. (-)88,81.57	16,18.43	7,51.57	(-)8,66.86
8.SH(12) Scholarships to Minority Students			
O. 1,00,00.00			
R. (-)89,61.70	10,38.30	10,38.30	...
9.SH(13) Financial Assistance to the Students of Telangana (FAST) (RTF)			
O. 4,00,00.00			
R. (-)2,61,65.23	1,38,34.77	1,38,34.77	...

Specific reasons for reduction in provision under items (4) to (9) have not been intimated.

Reasons for final saving under item (7) have not been intimated (November 2015).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
10.SH(14) Minority Girls Residential Schools			
O. 20,00.00			
R. (-)20,00.00	...	...	...
Out of the total surrender of ₹20,00.00 lakh, surrender of ₹5,70.00 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining surrender of ₹14,30.00 lakh have not been intimated (November 2015).			
11.SH(17) Conduct of Mass Marriages for Minorities			
O. 5,00.00			
R. (-)3,91.46	1,08.54	1,08.54	...
12.SH(18) Subsidy for Bank Linked Income Generated Schemes			
O. 95,00.00			
R. (-)51,30.42	43,69.58	43,69.58	...
13.SH(21) Assistance to Telangana Wakf Board			
O. 53,00.00			
R. (-)38,73.94	14,26.06	10,10.22	(-)4,15.84
14.SH(22) Survey Commission of Wakf			
O. 11,00.00			
R. (-)6,80.74	4,19.26	1,74.75	(-)2,44.51
15.SH(23) Assistance to Centre for Education Development of Minorities			
O. 3,00.00			
R. (-)2,19.00	81.00	81.00	...
16.SH(24) Assistance to Telangana Haj Committee			
O. 2,00.00			
R. (-)62.00	1,38.00	57.52	(-)80.48

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
17.SH(25) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O. 10,00.00			
R. (-)7,82.61	2,17.39	2,17.39	...
Specific reasons for reduction in provision under items (11) to (17) have not been intimated			
Reasons for final saving under items (13), (14) and (16) have not been intimated (November 2015).			
18.SH(26) Dudekula Muslim cooperative 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. (-)6,00.00	...	...	....
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. 1,00.00			
R. (-)1,00.00	...	...	....
Specific reasons for surrender of entire provision under items (18) to (21) have not been intimated (November 2015).			
22.SH(34) Visit to Holy land Jerusalem			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...
23.SH(38) Financial Assistance to the Students of Telangana (FAST) (MTF)			
S. 20,70.00			
R. (-)19,17.03	1,52.97	1,52.97	...

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
24.SH(39) Shaadi Mubarak			
O. 1,00,00.00			
R. (-)73,07.71	26,92.29	26,92.29	...

Specific reasons for reduction under items (22) to (24) have not been intimated (November 2015).

(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 190 Assistance to Public Sector and Other Undertakings

SH(05) Assistance to Telangana State Minorities Finance Corporation Ltd.

O. 9,20.00			
R. 3,46.41	12,66.41	10,82.41	(-)1,84.00

Augmentation of provision was the net effect of an increase of ₹8,66.19 lakh and decrease of ₹5,19.78 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.

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

CAPITAL

Saving occurred under:

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

80 General

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
SH(05) Construction of Buildings for Hostels and Residential Schools			
O. 51,65.59			
R. (-)44,15.88	7,49.71	7,49.71	...

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2236 Nutrition and			
2251 Secretariat - Social Services			
Original:	14,76,15,67		
Supplementary:	1,31,34,72	16,07,50,39	7,95,30,58
			(-)8,12,19,81
Amount surrendered during the year (March 2015)			8,35,84,16
CAPITAL			
4235 Capital Outlay on Social Security and Welfare			
Original:	22,85,00		
Supplementary:	52,15	23,37,15	24,74,99
			(+)1,37,84
Amount surrendered during the year (March 2015)			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,31,34.72 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹8,35,84.16 lakh in March 2015 was in excess of the eventual saving of ₹8,12,19.81 lakh.

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 13,34.64			
S. 65.11			
R. (-)3,52.28	10,47.47	10,46.92	(-)0.55
<p>Reduction in provision was the net effect of decrease of ₹3,60.69 lakh and an increase of ₹8.41 lakh. Out of the total decrease in provision, ₹1,61.32 lakh was stated to be due to (i) non-filling up of vacancies and (ii) non-receipt of requisition from unit offices. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹1,99.37 lakh have not been intimated (November 2015).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹65.11 lakh obtained in March 2015 towards payment of wages to unskilled workers proved unnecessary.</p>			
2.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 5,82.25			
R. (-)18.36	5,63.89	4,56.74	(-)1,07.15
<p>Reduction in provision was the net effect of decrease of ₹52.27 lakh and an increase of ₹33.91 lakh. Out of the total decrease in provision, ₹17.77 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹34.50 lakh as well as reasons for final saving have not been intimated (November 2015).</p>			
3.SH(55) Financial Assistance to the Students of Telangana(FAST)(RTF)			
O. 1,50.00			
R. (-)1,07.37	42.63	42.63	...

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Child Welfare			
4.SH(05) Integrated Child Development Service (ICDS)			
O. 5,53,18.55			
S. 1,11,70.88			
R. (-)2,64,67.16	4,00,22.27	4,23,92.79	(+)23,70.52

Reduction in provision was the net effect of decrease of ₹3,64,73.97 lakh and an increase of ₹1,00,06.81 lakh. Out of the total decrease in provision, ₹96,44.26 lakh was stated to be due to non-filling up of vacancies. Out of the total increase, ₹61.96 lakh was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹2,68,29.71 lakh as well as remaining increase of ₹99,44.85 lakh and reasons for final excess have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,11,70.88 lakh obtained in March 2015 towards implementation of nutrition programme and training programme, proved unnecessary.

5.SH(10) Services for Children in need of Care and Protection			
O. 13,67.34			
R. (-)6,65.14	7,02.20	7,02.18	(-)0.02

Out of the total decrease in provision, ₹ 6,00.89 lakh was stated to be due to non filling up of vacancies. Specific reasons for the remaining decrease of ₹64.25 lakh have not been intimated (November 2015).

6.SH(11) Training Programmes under ICDS			
O. 20,00.00			
R. (-)20,00.00	...	...	...

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

7.SH(15) Girl Child Protection Scheme			
O. 4,26.39			
R. (-)2,75.56	1,50.83	1,50.83	...

Reduction in provision was the net effect of decrease of ₹2,76.12 lakh and an increase of ₹0.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(29) Schemes to setup the SRCW under National Mission for Empowerment of Women			
O. 47.61			
S. 10.00			
R. (-)57.61
9.SH(70) Bangaru Talli			
O. 3,87.66			
R. (-)3,87.66

Specific reasons for surrender of entire provision under items (8) and (9) have not been intimated (November 2015).

In view of surrender of entire budget provision under item (8), supplementary provision of ₹10.00 lakh obtained in March 2015 towards implementation of Purna Shakti Kendra (PSK) Pilot Project, proved unjustified.

MH 103 Women's Welfare

10.SH(03) District Offices			
O. 5,85.04			
S. 22.95			
R. (-)3,10.83	2,97.16	2,97.15	(-)0.01

Out of the total reduction in provision, decrease of ₹ 3,06.19 lakh was stated to be due to non filling up of vacancies. Specific reasons for the remaining decrease of ₹4.64 lakh have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹22.95 lakh obtained in March 2015 towards payment of compensation, proved unnecessary.

11.SH(06) Women's Welfare Centres			
O. 6,87.51			
R. (-)3,33.86	3,53.65	3,53.66	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,51.68 lakh and an increase of ₹17.82 lakh. Out of the total decrease in provision, ₹3,23.01 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be mainly due to clearance of pending bills. Specific reasons for the remaining decrease of ₹28.67 lakh have not been intimated (November 2015).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 106 Correctional Services			
12.SH(02) Regional Offices			
O. 2,30.91			
R. (-)1,25.42	1,05.49	1,05.47	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,26.19 lakh and an increase of ₹0.77 lakh. Out of the total decrease in provision, ₹1,24.72 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for the remaining decrease of ₹1.47 lakh have not been intimated (November 2015).

13.SH(04) Certified Schools and Homes			
O. 6,02.68			
R. (-)1,95.48	4,07.20	4,18.38	(+)11.18

Reduction in provision was the net effect of decrease of ₹2,02.53 lakh and an increase of ₹7.05 lakh. Out of the total decrease in provision, ₹1,93.49 lakh was stated to be due to non-filling up of vacancies. Increase in provision was stated to be due to filling up of vacant posts. Specific reasons for the remaining decrease of ₹9.04 lakh as well as reasons for final excess have not been intimated (November 2015).

MH 796 Tribal Area Sub-Plan

14.SH(06) Integrated Child Protection Scheme (ICPS)			
O. 1,28.89			
R. (-)1,28.89	...	...	...

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

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

15.SH(04) Nutrition Programme			
O. 2,18,11.49			
R. (-)1,37,86.22	80,25.27	80,25.22	(-)0.05

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(06) Amrutha Hastham			
O. 1,50,35.76			
R. (-)59,52.50	90,83.26	90,83.26	...
17.SH(09) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 31,83.67			
R. (-)19,22.99	12,60.68	12,61.88	(+)1.20
Specific reasons for reduction in provision under items (15) to (17) have not been intimated (November 2015).			
18.SH(11) Assistance to Telangana Foods			
S. 5,20.00			
R. (-)5,20.00	...	...	...
Specific reasons for surrender of entire supplementary provision have not been intimated (November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
19.SH(04) Nutrition Programme			
O. 1,70,43.91			
R. (-)1,41,75.61	28,68.30	28,68.30	...
20.SH(06) Amrutha Hastham			
O. 34,12.24			
R. (-)16,54.28	17,57.96	17,57.95	(-)0.01
21.SH(09) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 6,53.49			
R. (-)2,32.09	4,21.40	4,21.40	...
MH 796 Tribal Area Sub-Plan			
22.SH(04) Nutrition Programme			
O. 1,32,46.56			
R. (-)1,21,98.19	10,48.37	10,48.37	..

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
23.SH(06) Amrutha Hastham			
O. 26,52.00			
R. (-)13,97.68	12,54.32	12,54.33	(+)0.01

Specific reasons for reduction in provision under items (19) to (23) have not been intimated (November 2015).

24.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 3,95.31			
R. (-)3,95.31	...	...	...

25.SH(10) National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
O. 1,13.54			
R. (-)1,13.54	...	...	...

Specific reasons for surrender of entire provision under items (24) and (25) have not been intimated (November 2015).

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

2235 Social Security and Welfare

02 Social Welfare

MH 101 Welfare of Handicapped

1.SH(40) Assistance to TVCC			
O. 6,41.05			
S. 1,47.15			
R. 1,47.15	9,35.35	9,35.35	...

2236 Nutrition

02 Distribution of Nutritious Food and Beverages

MH 101 Special Nutrition Programmes

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(10) National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)			
O. 8,54.82			
R. 5,02.81	13,57.63	13,57.63	...

Specific reasons for augmentation of provision under items (1) and (2) have not been intimated (November 2015).

CAPITAL

(i) The expenditure exceeded the grant by ₹1,37.84 lakh (₹1,37,84,295); the excess requires regularisation.

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

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. 5,00.00			
R. 91.00	5,91.00	7,28.84	(+),1,37.84

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

MH 789 Special Component Plan for Scheduled Castes

2.SH(08) Construction of Buildings for Anganwadi Centres			
R. 33.11	33.11	33.11	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl'd)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
3.SH(04) Construction of Buildings for Anganwadi Centres			
R. 32.80	32.80	32.80	...

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

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

MH 102 Child Welfare

1.SH(06) Construction of Buildings for orphanages (Anuraga Nilayam)			
O. 1,00.00			
R. (-)95.81	4.19	4.19	...

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

2.SH(07) Integrated Child Protection Service (ICPS)			
S. 52.15			
R. (-)52.15	...	...	...

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

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services	26,37,20	12,49,32	(-) 13,87,88
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of ₹ 13,87.88 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(01) Headquarters Office	3,45,70	2,19.89	(-)1,25.81
2 SH (03) District Offices	11,68.94	4,58.13	(-)7,10.81
3.SH(04) Executive Officers of Temples	10,63.44	5,20.27	(-)5,43.17

Reasons for final saving under items (1),(2) and (3) have not been intimated (November 2015).

GRANT No.XXVII AGRICULTURE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2851 Village and Small Industries			
and			
3451 Secretariat - Economic Services			
Original:	71,03,22,02		
Supplementary:	76,89,90	71,80,11,92	53,16,95,22
			(-)18,63,16,70
Amount surrendered during the year(March 2015)			16,08,75,35
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
4435 Capital Outlay on Other Agricultural Programmes			
and			
4851 Capital Outlay on Village and Small Industries			
Original:	1,02,04,46		
Supplementary:	12,67,53	1,14,71,99	12,71,61
			(-)1,02,00,38
Amount surrendered during the year(March 2015)			5,17,12

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹76,89.90 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹18,63,16.70 lakh, only ₹16,08,75.35 lakh was surrendered in March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 12,12.82			
R. (-)5,60.93	6,51.89	6,51.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹5,64.99 lakh and an increase of ₹4.06 lakh. Out of the total decrease in provision, reasons for ₹50.76 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease as well as increase in provision have not been intimated(November 2015).

2.SH(03) District Offices			
O. 1,66,87.48			
R. (-)82,83.10	84,04.38	84,04.22	(-)0.16

Reduction in provision was the net effect of decrease of ₹83,06.18 lakh and an increase of ₹23.08 lakh. Out of the total decrease in provision, reasons for ₹1.10 lakh was stated to be due to non-receipt of requisition from unit offices. However, specific reasons for remaining decrease as well as increase in provision have not been intimated(November 2015).

MH 103 Seeds

3.SH(05) Seed Bank Scheme			
O. 8,95.11			
R. (-)2,05.11	6,90.00	6,90.00	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
4.SH(09) Supply of Seeds to Farmers			
O. 47,84.78			
R. (-)22,07.39	25,77.39	25,77.39	...

5.SH(34) Strengthening of Seed Chain			
O. 42,50.00			
R. (-)39,71.93	2,78.07	2,78.07	...

Specific reasons for decrease in provision under items (3) to (5) have not been intimated(November 2015).

MH 105 Manures and Fertilizers

6.SH(32) Market Intervention Fund			
O. 3,40,00.00			
R. (-)3,40,00.00	...	...	...

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

MH 108 Commercial Crops

7.SH(05) National Food Security Mission			
O. 60,35.55			
S. 7,94.62			
R. (-)22,46.36	45,83.81	32,09.43	(-)13,74.38

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,94.62 lakh obtained in March 2015 proved unnecessary.

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

MH 109 Extension and Farmers' Training

8.SH(11) Extension			
O. 29,33.88			
R. (-)21,12.63	8,21.25	8,21.25	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 110 Crop Insurance			
9.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 1,18,80.89			
R. (-)69,59.05	49,21.84	49,21.84	...

Specific reasons for decrease in provision under items (8) and (9) have not been intimated(November 2015).

MH 113 Agricultural Engineering			
10.SH(09) Development of Crop Colonies and soil water analysis			
O. 17,00.00			
R. (-)17,00.00	...	...	...

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

MH 114 Development of Oil Seeds			
11.SH(08) National Mission on Oilseed and Oil Palm			
O. 52,91.10			
R. (-)38,66.31	14,24.79	14,24.79	...

Reduction in provision was the net effect of decrease of ₹41,45.70 lakh and an increase of ₹2,79.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 115 Scheme of Small/Marginal farmers and agricultural labour			
12.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 18,05.28			
R. (-)8,78.88	9,26.40	...	(-)9,26.40

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>Specific reasons for decrease in provision as well as non-utilisation of entire provision have not been intimated(November 2015).</p>			
MH 119 Horticulture and Vegetable Crops			
13.SH(01) Headquarters Office			
O. 2,45.53			
R. (-)1,00.09	1,45.44	1,45.45	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,01.37 lakh and an increase of ₹1.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).</p>			
14.SH(03) District Offices			
O. 10,30.62			
R. (-)3,37.63	6,92.99	6,92.99	...
<p>Reduction in provision was the net effect of decrease of ₹3,56.73 lakh and an increase of ₹19.10 lakh. Out of the total decrease in provision, reasons for ₹1.79 lakh was stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, an increase of ₹19.00 lakh was stated to be due to meet the expenditure for beautification of the premises of State functions, Horticulture Shows. However, specific reasons for remaining decrease as well as remaining increase in provision have not been intimated(November 2015).</p>			
15.SH(07) National Horticulture Mission			
O. 37,61.00			
S. 11,19.72			
R. (-)9,04.40	39,76.32	39,76.32	...
16.SH(18) Micro Irrigation			
O. 1,50,44.00			
R. (-)99,02.50	51,41.50	51,41.50	...
17.SH(34) Subsidy for Poly houses (1000 Acres)			
O. 1,88,05.00			
R. (-)1,57,23.89	30,81.11	30,81.11	...

Specific reasons for decrease in provision under items (15) to (17) have not been intimated(November 2015).

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
18.SH(05) Seed Bank Scheme			
O. 1,83.74			
R. (-)1,83.74	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
19.SH(06) Supply of Seeds to Farmers			
O. 9,82.15			
R. (-)3,41.05	6,41.10	6,41.10	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
20.SH(09) Development of Crop Colonies and soil water analysis			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
21.SH(10) Rashtriya Krishi Vikas Yojana			
O. 43,25.36			
R. (-)15,53.56	27,71.80	27,71.80	...
22.SH(18) Micro Irrigation			
O. 30,88.00			
R. (-)11,08.00	19,80.00	19,80.00	...
Specific reasons for decrease in provision under items (21) and (22) have not been intimated(November 2015).			
23.SH(22) National Horticulture Mission			
O. 7,72.00			
S. 5,53.72			
R. (-)10,56.24	2,69.48	2,69.48	...
Specific reasons for decrease in provision have not been intimated(November 2015).			

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
As the expenditure fell short of even the original provision, the supplementary provision of ₹5,53.72 lakh obtained in March 2015 proved unnecessary.			
24.SH(26) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 6,98.87			
R. (-)1,72.95	5,25.92	5,25.92	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
25.SH(28) Crop Loans for Farmers (Pavala Vaddi)			
O. 3,70.56			
R. (-)1,76.16	1,94.40	...	(-)1,94.40
26.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 30,88.00			
R. (-)14,68.00	16,20.00	...	(-)16,20.00
Specific reasons for decrease in provision as well as non utilisation of entire provision under items (25) and (26) have not been intimated(November 2015).			
27.SH(32) Market Intervention Fund			
O. 20,00.00			
R. (-)20,00.00	...	...	...
28.SH(34) Subsidy for Poly houses (1000 Acres)			
O. 38,60.00			
R. (-)38,60.00	...	...	...
Specific reasons for surrender of entire provision under items (27) and (28) have not been intimated(November 2015).			
29.SH(35) Strengthening of Seed Chain			
O. 2,50.00			
R. (-)1,25.00	1,25.00	1,25.00	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision have not been intimated(November 2015).			
30.SH(36) National Food Security Mission			
O. 12,38.88			
S. 6,63.33			
R. (-)7,43.27	11,58.94	6,73.51	(-)4,85.43
Specific reasons for decrease in provision have not been intimated.			
As the expenditure fell short of even the original provision, the supplementary provision of ₹6,63.33 lakh obtained in March 2015 proved unnecessary.			
Reasons for final saving have not been intimated(November 2015).			
31.SH(38) National Mission on Oilseed and Oil Palm			
O. 10,86.08			
S. 86.67			
R. (-)9,84.35	1,88.40	1,88.39	(-)0.01
Specific reasons for decrease in provision have not been intimated(November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹86.67 lakh obtained in March 2015 proved unnecessary.			
32.SH(39) National Mission on Agricultural Extension and Technology			
O. 8,68.86			
S. 1,87.12			
R. (-)7,53.22	3,02.76	2,42.24	(-)60.52
Specific reasons for decrease in provision have not been intimated.			
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,87.12 lakh obtained in March 2015 proved unnecessary.			
Reasons for final saving have not been intimated(November 2015).			
33.SH(61) Farm Mechanization			
O. 15,44.00			
R. (-)2,92.93	12,51.07	3,37.07	(-)9,14.00

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

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

MH 796 Tribal Area Sub-Plan

34.SH(05) Seed Bank Scheme

O.	1,11.15			
R.	(-)1,11.15	...	...	...

35.SH(09) Development of Crop Colonies and soil water analysis

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

Specific reasons for surrender of entire provision uner items (34) and (35) have not been intimated(November 2015).

36.SH(10) Rashtriya Krishi Vikas Yojana

O.	26,16.51			
R.	(-)9,38.71	16,77.80	16,77.80	...

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

37.SH(12) Crop Loans for Farmers (Pavala Vaddi)

O.	2,24.16			
R.	(-)1,44.96	79.20	...	(-)79.20

Specific reasons for decrease in provision as well as non utilisation of entire provision have not been intimated(November 2015).

38.SH(18) Micro Irrigation

O.	18,68.00			
R.	(-)6,10.25	12,57.75	12,57.75	...

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

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
39.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 18,68.00			
R. (-)12,08.00	6,60.00	...	(-)6,60.00
Specific reasons for decrease in provision as well as non utilisation of entire provision have not been intimated(November 2015).			
40.SH(32) Market Intervention Fund			
O. 40,00.00			
R. (-)40,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
41.SH(33) National Food Security Mission			
O. 7,49.43			
R. (-)4,74.09	2,75.34	5.09	(-)2,70.25
Specific reasons for decrease in provision as well as final saving have not been intimated(November 2015).			
42.SH(34) Subsidy for Poly houses (1000 Acres)			
O. 23,35.00			
R. (-)22,86.88	48.12	48.12	...
43.SH(35) Strengthening of Seed Chain			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...
Specific reasons for decrease in provision under items (42) and (43) have not been intimated(November 2015).			
44.SH(38) National Mission on Oilseed and Oil Palm			
O. 6,56.99			
S. 41.33			
R. (-)4,86.53	2,11.79	2,11.79	...
Specific reasons for decrease in provision have not been intimated(November 2015).			

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
As the expenditure fell short of even the original provision, the supplementary provision of ₹41.33 lakh obtained in March 2015 proved unnecessary.			
45.SH(39) National Mission on Agricultural Extension and Technology			
O. 5,25.59			
S. 89.24			
R. (-)4,65.21	1,49.62	1,19.35	(-)30.27
Specific reasons for decrease in provision have not been intimated.			
As the expenditure fell short of even the original provision, the supplementary provision of ₹89.24 lakh obtained in March 2015 proved unnecessary.			
Reasons for final saving have not been intimated(November 2015).			
46.SH(61) Farm Mechanization			
O. 9,34.00			
R. (-)1,38.32	7,95.68	...	(-)7,95.68
Specific reasons for decrease in provision as well as non utilisation of entire provision have not been intimated(November 2015).			
47.SH(62) Supply of Seeds to Farmers			
O. 5,94.12			
R. (-)1,25.75	4,68.37	4,68.37	...
48.SH(65) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme			
O. 13,97.74			
R. (-)12,30.04	1,67.70	1,67.70	...
MH 800 Other Expenditure			
49.SH(05) RKVY (Rashtriya Krishi Vikasa Yojana)			
O. 2,10,72.13			
R. (-)75,57.73	1,35,14.40	1,35,14.40	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
50.SH(07) Integrated Nutrient Management			
O. 2,10.00			
R. (-)1,23.41	86.59	86.59	...

Specific reasons for decrease in provision under items (47) to (50) have not been intimated(November 2015).

51.SH(09) National Mission on Agricultural Extension and Technology			
O. 42,32.88			
R. (-)22,25.71	20,07.17	11,07.50	(-)8,99.67

Reduction in provision was the net effect of decrease of ₹33,32.46 lakh and an increase of ₹11,06.75 lakh. Specific reasons for decrease and increase in provision as well as final saving have not been intimated(November 2015).

52.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
O. 1,50,44.00			
R. (-)73,24.01	77,19.99	25,73.33	(-)51,46.66

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

53.SH(31) Input Subsidy to other Farmers			
O. 6,88.84			
R. (-)6,88.84	...	...	...

54.SH(32) Farmer Field School and Exposure Visits			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of entire provision under items (53) and (54) have not been intimated(November 2015).

2402 Soil and Water Conservation

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 101 Soil Survey and Testing			
55.SH(04) Soil Survey and Testing			
O. 6,21.80			
R. (-)2,07.48	4,14.32	4,14.31	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,07.68 lakh and an increase of ₹0.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
MH 102 Soil Conservation			
56.SH(05) Soil Conservation Scheme in Other Areas			
O. 12,24.24			
R. (-)6,65.31	5,58.93	5,58.95	(+)0.02
Reduction in provision was the net effect of decrease of ₹6,65.51 lakh and an increase of ₹0.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			
57.SH(09) National Mission on Sustainable Agriculture			
O. 2,09,53.64			
R. (-)1,08,24.06	1,01,29.58	96,66.26	(-)4,63.32
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated(November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
58.SH(05) National Mission on Sustainable Agriculture			
O. 43,01.04			
S. 7,29.00			
R. (-)36,31.27	13,98.77	13,98.77	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹7,29.00 lakh obtained in March 2015 proved unnecessary.			

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
59.SH(05) National Mission on Sustainable Agriculture			
O. 26,01.80			
S. 38.00			
R. (-)22,03.71	4,36.09	4,36.09	...

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹38.00 lakh obtained in March 2015 proved unnecessary.

2415 Agricultural Research and Education

01 Crop Husbandry

MH 120 Assistance to other Institutions

60.SH(04) Professor Jayashankar Telangana State Agriculture University			
O. 2,05,38.42			
S. 19,70.00			
R. (-)26,81.42	1,98,27.00	1,72,84.00	(-)25,43.00

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹19,70.00 lakh obtained in March 2015 proved unnecessary.

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

61.SH(05) Assistance to Horticulture University			
O. 29,60.00			
R. (-)3,96.00	25,64.00	25,64.00	...

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

2435 Other Agricultural Programmes

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
01 Marketing and quality control			
MH 001 Direction and Administration			
62.SH(01) Headquarters Office			
O. 1,61.04			
R. (-)57.20	1,03.84	1,03.84	...

Reduction in provision was the net effect of decrease of ₹59.13 lakh and an increase of ₹1.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

63.SH(03) District Offices			
O. 5,78.19			
R. (-)3,50.35	2,27.84	2,27.84	...

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

2851 Village and Small Industries

MH 107 Sericulture Industries

64.SH(01) Headquarters Office			
O. 2,04.97			
R. (-)1,17.64	87.33	87.32	(-)0.01

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

65.SH(03) District Offices			
O. 56,01.45			
R. (-)38,60.20	17,41.25	17,41.24	(-)0.01

Reduction in provision was the net effect of decrease of ₹38,60.30 lakh and an increase of ₹0.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

3451 Secretariat-Economic Services

MH 090 Secretariat

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
66.SH(18) Agriculture and Co-operation Department			
O. 3,57.55			
S. 0.60			
R. (-)1,62.28	1,95.87	1,95.86	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,79.80 lakh and an increase of ₹17.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹0.60 lakh obtained in March 2015 proved unnecessary.

67.SH(26) Rain Shadow Areas Development Department			
O. 92.57			
R. (-)63.61	28.96	28.94	(-)0.02

Reduction in provision was the net effect of decrease of ₹65.95 lakh and an increase of ₹2.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

68.SH(35) Agriculture Marketing & Co-operation, Secretariat Department			
O. 98.58			
R. (-)98.58	...	...	...

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

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

2401 Crop Husbandry

MH 119 Horticulture and Vegetable Crops

1.SH(57) Promotion of Horticulture Activities			
O. 2,00.00			
R. 33,73.02	35,73.02	35,73.02	...

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Augmentation in provision was the net effect of increase of ₹37,28.00 lakh and decrease of ₹3,54.98 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

MH 789 Special Component Plan for Scheduled Castes

2.SH(08) Extension

R.	1,47.84	1,47.84	1,47.85	(+)0.01
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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 reappropriation have not been intimated (November 2015)

3.SH(25) Promotion of Horticulture activities

R.	7,46.39	7,46.39	7,46.39	...
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.1(c) of Budget Manual. .

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

MH 796 Tribal Area Sub-Plan

4. SH(19) Promotion of Horticulture Activities

R.	5,45.53	5,45.53	5,45.53	...
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.1(c) of Budget Manual. .

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

5. SH(22) National Horticulture Mission

O.	4,67.00			
S.	3,29.48			
R.	86.72	8,83.20	8,83.20	...

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

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
6.SH(18) Implementation of Work Plan Programme on Macro Management Basis	...	61.78	(+61.78

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

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

MH 112 Public Gardens

7.SH(04) Public Gardens			
O.	6,87.32		
S.	39.38		
R.	2,64.32	9,91.02	9,91.05
			(+0.03

Augmentation in provision was the net effect of increase of ₹2,86.31 lakh and decrease of ₹21.99 lakh. Specific reasons for increase and decrease in provision have not been intimated (November 2015).

8.SH(05) Beautification of Public Gardens			
O.	75.00		
S.	30.00		
R.	68.84	1,73.84	1,73.84
			...

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

2851 Village and Small Industries

MH 796 Tribal Area Sub-Plan

9.SH(36) Development of Sericulture Industry in Tribal Areas			
O.	53.40		
R.	52.53	1,05.93	1,05.93
			...

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

GRANT No.XXVII AGRICULTURE(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
CAPITAL			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,67.53 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.</p> <p>(ii) Out of the saving of ₹1,02,00.38 lakh, only ₹5,17.12 lakh was surrendered in March 2015.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
4401	Capital Outlay on Crop Husbandry		
MH 800	Other Expenditure		
1.SH(74)	Buildings for Agriculture Department		
	O.	5,19.96	
	R.	(-)5,16.18	3.78
			3.78
			...
	Specific reasons for reduction in provision have not been intimated (November 2015).		
4435	Capital Outlay on Other Agricultural Programmes		
01	Marketing and Quality Control		
MH 101	Marketing facilities		
2.SH(74)	Construction of Godowns	96,83.25	...
			(-)96,83.25
	Reasons for non utilisation of entire provision have not been intimated (November 2015).		

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2403	Animal Husbandry		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	6,53,97,80		
Supplementary:	45,55	6,54,43,35	2,84,52,46
			(-)3,69,90,89
Amount surrendered during the year(March 2015)			3,55,23,59
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
Original:	16,31,45		
Supplementary:	10,00,00	26,31,45	30,19,36
			(+)3,87,91
Amount surrendered during the year			Nil
LOANS			
6403	Loans for Animal Husbandry		
Supplementary:	10,45,40	10,45,40	10,45,40
			...
Amount surrendered during the year			Nil

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

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

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45.55 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹3,69,90.89 lakh, only ₹3,55,23.59 lakh was surrendered in March 2015.

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

2403 Animal Husbandry

MH 001 Direction and Administration

1.SH(01) Headquarters Office

O.	5,45.88			
R.	(-)2,15.61	3,30.27	3,30.27	...

Reduction in provision was the net effect of decrease of ₹2,30.59 lakh and an increase of ₹14.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2.SH(03) District Offices

O.	6,82.03			
R.	(-)4,20.09	2,61.94	2,61.94	...

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

3.SH(04) Other Offices

O.	2,63,28.20			
S.	17.50			
R.	(-)1,19,66.86	1,43,78.84	1,43,78.83	(-)0.01

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,19,69.26 lakh and an increase of ₹2.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 101 Veterinary Services and Animal Health

4.SH(04) Hospitals and Dispensaries

O.	24,50.67		
R.	(-)1,94.34	22,56.33	21,92.76
			(-)63.57

Reduction in provision was the net effect of decrease of ₹2,34.64 lakh and an increase of ₹40.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for final saving have not been intimated(November 2015).

5.SH(06) National Livestock Health and Disease Control Programme

O.	14,72.91		
R.	(-)8,63.95	6,08.96	6,08.96
			...

6.SH(22) National Livestock Management Programme

O.	75,22.00		
R.	(-)67,00.92	8,21.08	8,21.08
			...

Specific reasons for decrease in provision under items (5) and (6) have not been intimated(November 2015).

MH 102 Cattle and Buffalo Development

7.SH(05) National Plan for Dairy Development

O.	2,40.61		
R.	(-)2,40.61	...	...
			...

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

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
8.SH(06) Artificial Insemination Centres			
O. 2,21.65			
R. (-)69.03	1,52.62	1,52.62	...
9.SH(27) Incentives for Milk Production			
O. 12,26.09			
R. (-)2,97.61	9,28.48	9,28.48	...

Specific reasons for decrease in provision under items (8) and (9) have not been intimated(November 2015).

MH 103 Poultry Development

10.SH(26) Power subsidy to Poultry Industry			
O. 15,04.40			
R. (-)15,04.40	...	...	...

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

MH 104 Sheep and Wool Development

11.SH(05) Sheep Development Scheme			
O. 3,45.97			
R. (-)1,73.79	1,72.18	1,72.17	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,85.40 lakh and an increase of ₹11.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

MH 107 Fodder and Feed Development

12.SH(04) Fodder and Feed Development			
O. 3,77.06			
R. (-)2,32.82	1,44.24	1,44.23	(-)0.01

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision have not been intimated(November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
13.SH(26) Power Subsidy to Poultry Industry			
O. 3,08.80			
R. (-)3,08.80	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
14.SH(27) Incentives for Milk Production			
O. 2,51.67			
R. (-)1,16.21	1,35.46	1,35.46	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
15.SH(30) National Livestock Health and Disease Control Programme			
O. 3,02.34			
R. (-)3,02.34	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
16.SH(31) National Livestock Management Programme			
O. 15,44.00			
R. (-)14,74.82	69.18	69.18	...
Specific reasons for decrease in provision have not been intimated(November 2015).			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
17.SH(26) Power subsidy to Poultry Industry			
O. 1,86.80			
R. (-)1,86.80	...	...	...
Specific reasons for surrender of entire provision have not been intimated(November 2015).			
18.SH(27) Incentives for Milk Production			
O. 1,52.24			
R. (-)79.34	72.90	72.90	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
19.SH(30) National Livestock Health and Disease Control Programme			
O. 1,82.89			
R. (-)1,82.89	...	...	...
20.SH(31) National Livestock Management Programme			
O. 9,34.00			
R. (-)9,34.00	...	...	...
Specific reasons for surrender of entire provision under items (19) and (20) have not been intimated(November 2015).			
MH 800 Other Expenditure			
21.SH(06) Live stock schemes			
O. 1,50.44			
R. (-)86.72	63.72	63.72	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
22.SH(25) Supply of Milch Animals under CMs Package			
O. 4,09.98			
R. (-)2,05.00	2,04.98	2,04.98	...

Specific reasons for decrease in provision under items (21) and (22) have not been intimated(November 2015).

2405 Fisheries

MH 001 Direction and Administration

23.SH(01) Headquarters Office			
O. 2,86.33			
R. (-)1,21.64	1,64.69	1,64.92	(+)0.23

Reduction in provision was the net effect of decrease of ₹1,35.77 lakh and an increase of ₹14.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

24.SH(03) District Offices			
O. 23,73.88			
R. (-)13,82.09	9,91.79	9,91.79	...

Reduction in provision was the net effect of decrease of ₹13,83.20 lakh and an increase of ₹1.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

MH 101 Inland Fisheries

25.SH(04) Fish Seed Farms			
O. 11,04.37			
R. (-)7,26.75	3,77.62	3,57.63	(-)19.99

Reduction in provision was the net effect of decrease of ₹7,30.97 lakh and an increase of ₹4.22 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for final saving have not been intimated(November 2015).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
26.SH(07) Fish Retail Outlets			
O. 2,21.52			
R. (-)81.26	1,40.26	1,40.26	...
MH 800 Other Expenditure			
27.SH(05) National Scheme of Welfare of Fishermen			
O. 10,95.38			
S. 28.05			
R. (-)7,90.38	3,33.05	2,75.85	(-)57.20
28.SH(25) Development of Fisheries			
O. 38,56.72			
R. (-)13,42.47	25,14.25	11,85.69	(-)13,28.56
2415 Agricultural Research and Education			
03 Animal Husbandry			
MH 277 Education			
29.SH(04) Assistance to Sri P.V.Narsimha Rao Telangana State Veterinary University			
O. 75,62.06			
R. (-)49,12.06	26,50.00	26,50.00	...

Specific reasons for decrease in provision under items (26) to (29) have not been intimated.

Reasons for final saving under items (27) and (28) have not been intimated(November 2015).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
iv) The above mentioned saving was partly off set by excess under :			
2403 Animal Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(06) Livestock Schemes			
O. 30.88			
R. 3,38.47	3,69.35	3,69.35	...
Specific reasons for increase in provision have not been intimated(November 2015).			
2.SH(18) Supply of Calf Feed Programme under CMs Package			
R. 1,53.70	1,53.70	1,53.70	...
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 reappropriation have not been intimated (November 2015).			
MH 800 Other Expenditure			
3.SH(18) Supply of Calf Feed Programme under CMs Package			
O. 2,58.40			
R. 97.49	3,55.89	3,55.89	...
Augmentation in provision was the net effect of increase of ₹2,26.78 lakh and decrease of ₹1,29.29 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (November 2015).			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2405 Fisheries			
MH 796 Tribal Area Sub-Plan			
4.SH(04) Scheme for Relief and Welfare of Tribals			
O. 79.59			
R. 79.59	1,59.18	1,59.18	...

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

MH 800 Other Expenditure

5.SH(26) Cage Fish Culture			
R. 1,00.56	1,00.56	1,00.56	...

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 reappropriation have not been intimated (November 2015).

CAPITAL

(i) The expenditure exceeded the grant by ₹3,87.91 lakh (₹3,87,90,519), the excess requires regularisation.

(ii) In view of final excess of ₹3,87.91 lakh the supplementary provision of ₹10,00.00 lakh obtained in March 2015 proved inadequate.

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

**4403 Capital Outlay on
Animal Husbandry**

**MH 101 Veterinary Services and Animal
Health**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
SH(05) Infrastructure Support to field Veterinary Institutions			
O. 15,98.95			
S. 10,00.00			
R. 5.25	26,04.20	29,92.11	(+)3,87.91

Augmentation in provision was the net effect of increase of ₹2,01.92 lakh and decrease of ₹1,96.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.

In view of final excess for which reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved inadequate.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees 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:	5,84,27,69		
Supplementary:	8,39,25	5,92,66,94	2,11,74,93
			(-)3,80,92,01
Amount surrendered during the year (March 2015)			3,38,92,16

CAPITAL

4406 Capital Outlay on Forestry and Wild Life	5,66	41	(-)5,25
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 ₹8,39.25 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹3,80,92.01 lakh only ₹3,38,92.16 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees 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 (Rupees in lakh)	Excess(+) Saving (-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 13,49.80			
S. 64.60			
R. (-)8,04.81	6,09.59	6,09.59	...

Reduction in provision was the net effect of decrease of ₹ 8,37.89 lakh and an increase of ₹33.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹ 64.60 lakh obtained in March 2015 towards Trainee Forest Range Officers proved unnecessary.

2.SH(03) District Offices			
O. 1,52,82.22			
S. 1,17.85			
R. (-)40,79.88	1,13,20.19	1,13,19.21	(-)0.98

Reduction in provision was the net effect of decrease of ₹53,00.55 lakh and an increase of ₹12,20.67 lakh. Out of the total reduction in provision, decrease of ₹10.60 lakh was stated to be due to non-receipt of requisition from unit offices. Out of the total increase in provision, increase of ₹24.26 lakh was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹52,89.95 lakh as well as increase of ₹11,96.41 lakh have not been intimated (November 2015).

However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,17.85 lakh obtained in March 2015 towards contingent employees proved unnecessary.

MH 102 Social and Farm Forestry

3.SH(05) National Afforestation Programme (National Mission for a Green India)			
O. 2,56.09			
S. 1,72.35			
R. (-)4,28.44	...	...	...

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

However, as the reasons for non-utilisation of the entire provision have not been intimated, obtaining supplementary provision in March 2015 towards implementation of State Forest Development Authority was not justified.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
4.SH(09) Mixed Plantation			
O. 3,93.75			
R. (-)1,81.61	2,12.14	2,12.14	...
5.SH(10) Environmental Planting in Degraded Forests around Urban Areas			
O. 25,00.00			
R. (-)23,96.24	1,03.76	1,03.76	...

Specific reasons for reduction in provision in respect of items (4) and (5) have not been intimated (November 2015).

6.SH(12) Forest College			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

7.SH(13) Afforestation Fund			
O. 2,25,66.00			
R. (-)1,53,84.43	71,81.57	31,82.75	(-)39,98.82

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

MH 789 Special Component Plan for Scheduled Castes

8.SH(16) Afforestation Fund			
O. 46,32.00			
R. (-)45,19.73	1,12.27	1,12.27	...

MH 796 Tribal Area Sub-Plan

9.SH(16) Afforestation Fund			
O. 28,02.00			
R. (-)27,41.46	60.54	60.54	...

Specific reasons for reduction in provision in respect of items (8) and (9) have not been intimated (November 2015).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
02 Environmental Forestry and Wild Life			
MH 110 Wild Life Preservation			
10.SH(04) Sanctuaries			
O. 16,08.21			
R. (-)4,14.43	11,93.78	11,94.28	(+)0.50
Reduction in provision was the net effect of decrease of ₹5,27.50 lakh and an increase of ₹1,13.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
11.SH(05) Integrated Development of Wild Life Habitats			
O. 7,60.20			
R. (-)7,60.20	...	...	...
12.SH(06) Project Tiger			
O. 2,96.10			
R. (-)2,96.10	...	...	...
Specific reasons for surrender of entire provision in respect of items (11) and (12) have not been intimated (November 2015).			
MH 111 Zoological Parks			
13.SH(04) Nehru Zoological Park			
O. 4,70.04			
R. (-)1,44.23	3,25.81	3,25.81	...
Specific reasons for reduction in provision have not been intimated (November 2015).			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to other Scientific Bodies			
14.SH(05) Assistance to Institutions for Scientific and Technical Research (Telangana COST)	1,25.19	63.35	(-)61.84
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH101 Conservation Programmes			
15.SH(02) Assistance to Telangana Biodiversity Board	1,04.20	47.60	(-)56.60
Specific reasons for final saving in respect of items (14) and (15) have not been intimated (November 2015).			
04 Prevention and Control of Pollution			
MH 103 Prevention of Air and Water Pollution			
16.SH(06) Strengthening of Pollution Control Board			
O.	6,52.00		
R.	(-)4,33.00	2,19.00	2,19.00
			...

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
17.SH(20) Environment,Forest,Science and Technology Department			
O. 2,09.21			
R. (-)1,19.38	89.83	47.51	(-)42.32

Reduction in provision was the net effect of decrease of ₹1,32.29 lakh and an increase of ₹12.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

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

2406 Forestry and Wild Life				
01 Forestry				
MH 101 Forest Conservation, Development and Regeneration				
1.SH(06) Conservation of Natural Resources and Eco System				
R. 64.17	64.17	64.17	...	
MH 796 Tribal Area Sub-Plan				
2.SH(12) Maintenance of Forest				
R. 1,53.59	1,53.59	1,53.59	...	

Provision of funds by way of reappropriation and incurring expenditure without budget provision either in the original or supplementary estimates in respect of items (1) and (2) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (November 2015).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation	1,53,10,58	50,64,04	(-)1,02,46,54
Amount surrendered during the year(March2015)			99,66,18

NOTES AND COMMENTS

REVENUE

(i) Out of the saving of ₹1,02,46.54 lakh, only ₹99,66.18 lakh was surrendered in the month of March 2015.

(ii) Saving in original provision occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O 5,56.14			
R (-)1,19.50	4,36.64	4,36.74	(+)0.10

Reduction in provision was the net effect of decrease of ₹1,34.43 lakh and an increase of ₹ 14.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2.SH(03) District Offices

O 82,16.31			
R (-)41,47.72	40,68.59	40,72.63	(+)4.04

Reduction in provision was the net effect of decrease of ₹41,50.60 lakh and an increase of ₹ 2.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 107 Assistant to Credit Co-operatives			
3.SH(06) Assistance to Co-operatives under Vaidyanathan Committee Recommendations			
O. 49,77.48			
R. (-)49,77.48	...	...	...
4.SH(09) Assistance to PACS			
O. 4,04.20			
R. (-)2,02.10	2,02.10	2,02.10	...
5.SH(10) Assistance to Construction of Godowns under Mana Vooru Mana Pranalika			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision under items (3) and (5) and decrease in provision under item (4) have not been intimated(November 2015).

MH 800 Other Expenditure

6. SH(07) Contribution to TS COB towards Agricultural Stabilization Fund	2,84.49	...	(-)2,84.49
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Reasons for non-utilization of entire provision have not been intimated(November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original:	63,91,68,80		
Supplementary:	6,32,21,99	70,23,90,79	28,05,75,26
			(-)42,18,15,53
Amount surrendered during the year (March 2015)			15,32,99,22
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
4515	Capital Outlay on Other Rural Development Programmes		
		22,31,31,30	2,27,62,97
			(-)20,03,68,33
Amount surrendered during the year (March 2015)			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,32,21.99 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>(ii) Out of the saving of ₹42,18,15.53 lakh, only ₹15,32,99.22 lakh was surrendered in March 2015.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
2215	Water Supply and Sanitation		
01	Water Supply		
MH 102	Rural Water Supply Programmes		
1.SH(06)	Project Implementation Support		
O.	4,16.67		
R.	(-1,79.84	2,36.83	2,33.33
			(-)3.50
<p>Reduction in provision was the net effect of decrease of ₹1,97.30 lakh and an increase of ₹17.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).</p>			
2.SH(07)	Infrastructure Development		
O.	5,84.58		
R.	(-1,48.08	4,36.50	4,36.50
			...
<p>Specific reasons for decrease in provision have not been intimated (November 2015).</p>			
3.SH(08)	Capacity and Sector Development		
O.	78.75		
R.	7.52	86.27	25.23
			(-)61.04
<p>Augmentation of provision was the net effect of increase of ₹30.52 lakh and decrease of ₹23.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.</p> <p>Reasons for final saving have not been intimated (November 2015).</p>			
4.SH(14)	National Rural Drinking Water Programme (NRDWP) - Support fund		
O.	13,00.00		
S.	3.63		
R.	(-1,64.41	11,39.22	6,53.63
			(-)4,85.59

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.SH(15) National Rural Drinking Water Programme (NRDWP) - WQM&SP			
O. 7,80.00			
R. (-)98.65	6,81.35	3,90.00	(-)2,91.35

As the expenditure fell short of even the original provision, the supplementary provision of ₹3.63 lakh obtained in March 2015 proved unnecessary.

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

Reasons for final saving under items (4) and (5) have not been intimated (November 2015).

MH 196 Assistance to Zilla Parishads

6.SH(07) Assistance to Panchayat Raj Bodies for P.W.S.			
O. 17,50.00			
R. (-)14.53	17,35.47	...	(-)17,35.47

Specific reasons for decrease in provision have not been intimated . Reasons for non utilisation of entire provision have not been intimated (November 2015).

02 Sewerage and Sanitation

MH 191 Assistance to Municipal Corporations

7.SH(05) NBA- Nirmal Bharat Abhiyan			
O. 1,88,05.00			
S. 59,65.68			
R. (-)1,37,47.23	1,10,23.45	1,08,76.45	(-)1,47.00

MH 789 Special Component Plan for Scheduled Castes

8.SH(05) NBA- Nirmal Bharat Abhiyan			
O. 38,60.00			
S. 15,00.30			
R. (-)25,56.05	28,04.25	30,14.25	(+)2,10.00

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
9.SH(05) NBA- Nirmal Bharat Abhiyan			
O. 23,35.00			
S. 5,94.91			
R. (-)15,20.50	14,09.41	14,72.41	(+63.00)

Specific reasons for decrease in provision under items (7) to (9) have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 under items (7) to (9) proved unnecessary.

Reasons for final saving under item (7) and for final excess under items (8) and (9) have not been intimated (November 2015).

**2515 Other Rural Development
Programmes**

MH 001 Direction and Administration

10.SH(01) Headquarters Office (Commissioner of Panchayat Raj)			
O. 1,82.37			
R. (-)88.06	94.31	94.31	...

Reduction in provision was the net effect of decrease of ₹89.40 lakh and an increase of ₹1.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

11.SH(03) District Panchayat Offices			
O. 15,21.75			
R. (-)4,31.72	10,90.03	10,90.04	(+0.01)

Reduction in provision was the net effect of decrease of ₹4,38.88 lakh and an increase of ₹7.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

12.SH(06) Panchayati Raj Engineering Establishment			
O. 1,21,87.73			
S. 50.00			
R. (-)26,86.14	95,51.59	95,47.42	(-)4.17

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹31,27.40 lakh and an increase of ₹4,41.26 lakh. Out of total decrease in provision, reasons for ₹26,68.62 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition of unit offices. However, specific reasons for remaining decrease of ₹4,58.78 lakh as well as increase in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2015 proved unnecessary.

MH 101 Panchayati Raj

13.SH(05) Backward Regions Grant Fund (BRGF)	1,98,89.52	11,10.36	(-)1,87,79.16
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Reasons for final saving have not been intimated (November 2015).

14.SH(21) State Election Commission

O.	9,92.91		
S.	7,00.00		
R.	(-)9,73.48	7,19.43	1,41.46
			(-)5,77.97

Out of total decrease in provision, reasons for ₹1,13.03 lakh were stated to be due to non-filling up of vacancies. However, specific reasons for remaining decrease of ₹8,60.45 lakh have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,00.00 lakh obtained in March 2015 proved unnecessary.

Reasons for final saving were stated to be mainly due to non-filling up of vacancies and non-hiring of private vehicles.

MH 196 Assistance to Zilla Parishads

15.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	52,73.65	...	(-)52,73.65
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Reasons for non utilisation of entire provision have not been intimated (November 2015).

16.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)

O.	46,26.72		
R.	(-)28,01.66	18,25.06	18,25.05
			(-)0.01

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
<p>Reduction in provision was the net effect of decrease of ₹28,03.56 lakh and an increase of ₹1.90 lakh. Out of total decrease in provision, reasons for ₹11.88 lakh were stated to be due to non-receipt of requisition of unit offices. However, specific reasons for remaining decrease of ₹27,91.68 lakh as well as increase in provision have not been intimated (November 2015).</p>			
17.SH(17) Integrated action plan for left wing extremism districts	60,17.60	...	(-)60,17.60
<p>Reasons for non utilisation of entire provision have not been intimated (November 2015).</p>			
18.SH(22) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O.	11,51,37.93		
S.	15,19.81	11,66,57.74	41,91.29
			(-)11,24,66.45
<p>In view of final saving for which reasons have not been intimated (November 2015), the supplementary provision obtained in March 2015 proved unnecessary.</p>			
19.SH(38) Construction of Roads under RIAD Programme			
O.	37,52.75		
S.	2,69.05	40,21.80	...
			(-)40,21.80
<p>In view of non utilisation of entire provision for which reasons have not been intimated (November 2015), the supplementary provision obtained in March 2015 proved unnecessary.</p>			
20.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings			
O.	4,80.00		
R.	(-)4,12.81	67.19	67.19
			...
<p>Specific reasons for decrease in provision have not been intimated (November 2015).</p>			
21.SH(40) Construction of High Schools under RIAD Programme	8,62.77	...	(-)8,62.77
22.SH(45) SFC Grants to Panchayat Raj Bodies	73,75.32	...	(-)73,75.32

Reasons for non utilisation of entire provision under items (21) and (22) have not been intimated (November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
23.SH(46) Upgradation of NREGP Works			
O. 1,41,36.09			
S. 33,02.43	1,74,38.52	77,58.86	(-)96,79.66

In view of final saving for which reasons have not been intimated (November 2015), the supplementary provision obtained in March 2015 proved unnecessary.

24.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 2,78,22.00			
S. 32,45.65			
R. (-)1,56,05.22	1,54,62.43	31,54.20	(-)1,23,08.23

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

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

MH 197 Assistance to Mandal Parishads

25.SH(04) Assistance to Mandala Parishads			
O. 2,24,03.65			
R. (-)79,58.60	1,44,45.05	1,44,45.06	(+)0.01

Reduction in provision was the net effect of decrease of ₹79,61.20 lakh and an increase of ₹2.60 lakh. Out of total decrease in provision, reasons for ₹48,52.38 lakh were stated to be due to non-filling up of vacancies, non-receipt of requisition of unit offices, non-commencement of works for want of administrative orders. However, specific reasons for remaining decrease of ₹31,08.82 lakh as well as increase in provision have not been intimated (November 2015).

26.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 4,64.50			
R. (-)4,18.03	46.47	46.47	...

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

27.SH(07) Assistance to Mandal Praja Parishads for Construction of Buildings			
	1,75.00	99.99	(-)75.01

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
28.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 1,39,11.00			
S. 38,99.83			
R. (-)1,00,85.62	77,25.21	70,46.41	(-)6,78.80

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

As the expenditure fell short of even the original provision, the supplementary provision of ₹38,99.83 lakh obtained in March 2015 proved unnecessary.

MH 198 Assistance to Gram Panchayats

29.SH(08) Assistance to Gram Panchayats			
O. 1,67,00.13			
R. (-)60,39.30	1,06,60.83	1,06,60.62	(-)0.21

Reduction in provision was the net effect of decrease of ₹60,51.34 lakh and an increase of ₹12.04 lakh. Out of total decrease in provision, reasons for ₹92.33 lakh were stated to be due to non-receipt of requisition of unit offices. However, specific reasons for remaining decrease of ₹59,59.01 lakh as well as increase in provision have not been intimated (November 2015).

30.SH(10) Elections to Panchayats			
O. 32,38.44			
R. 33,20.91	65,59.35	...	(-)65,59.35

Augmentation of provision was the net effect of increase of ₹33,21.55 lakh and decrease of ₹0.64 lakh. Specific reasons for increase as well as decrease in provision have not been intimated. Reasons for non utilisation of entire provision have not been intimated (November 2015).

31.SH(13) Assistance to Best Grampanchayat Awards	25,03.93	...	(-)25,03.93
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Reasons for non utilisation of entire provision have not been intimated (November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
32.SH(14) Pradhan Mantri Gram Sadak Yojana (PMGSY)			
O. 1,95,57.20			
S. 17.70	1,95,74.90	95,56.70	(-)1,00,18.20

As the expenditure fell short of even the original provision, the supplementary provision of ₹17.70 lakh obtained in March 2015 proved unnecessary.

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

33.SH(16) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	60,17.60	30,03.00	(-)30,14.60
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Reasons for final saving have not been intimated (November 2015).

34.SH(18) Pradhan Mantri Adarsh Gram Yojana	3,76.10	...	(-)3,76.10
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Reasons for non utilisation of entire provision have not been intimated (November 2015).

35.SH(46) Assistance to Gram Panchayats for Current consumption charges			
O. 9,60.00			
R. (-)8,58.56	1,01.44	1,01.44	...

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

36.SH(48) Thirteenth Finance Commission grants to PR Bodies			
O. 9,73,76.00			
S. 1,66,02.20			
R. (-)5,97,14.06	5,42,64.14	4,94,65.95	(-)47,98.19

Specific reasons for decrease in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,66,02.20 lakh obtained in March 2015 proved unnecessary.

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

MH 789 Special Component Plan for Scheduled Castes

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
37.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads	2,36,33.74	89.54	(-)2,35,44.20
Reasons for final saving have not been intimated (November 2015).			
38.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	10,82.49	...	(-)10,82.49
39.SH(08) Pradhan Mantri Gram Sadak Yojana (PMGSY)	40,14.40	...	(-)40,14.40
Reasons for non utilisation of entire provision under items (38) and (39) have not been intimated (November 2015).			
40.SH(12) Backward Regions Grant Fund (BRGF)	44,14.81	4,86.00	(-)39,28.81
41.SH(16) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	12,35.20	6,16.43	(-)6,18.77
Reasons for final saving under items (40) and (41) have not been intimated (November 2015).			
42.SH(17) Integrated action plan for left wing extremism districts	12,35.20	...	(-)12,35.20
43.SH(18) Pradhan Mantri Adarsh Gram Yojana	77.20	...	(-)77.20
44.SH(38) Construction of Roads under RIAD Programme	7,70.31	...	(-)7,70.31
45.SH(39) Construction of High Schools under RIAD Programme	1,77.10	...	(-)1,77.10
46.SH(45) SFC Grants to Panchayat Raj Bodies	15,13.89	...	(-)15,13.89
Reasons for non utilisation of entire provision under items (42) to (46) have not been intimated (November 2015).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
47.SH(05) Assistance to Panchayat Raj Institutions for Construction of Rural Roads			
O. 1,42,96.57			
S. 3,68.68	1,46,65.25	13,01.02	(-)1,33,64.23
As the expenditure fell short of even the original provision, the supplementary provision of ₹3,68.68 lakh obtained in March 2015 proved unnecessary.			
Reasons for final saving have not been intimated (November 2015).			
48.SH(06) Assistance to Panchayat Raj Institutions under Rural Infrastructure Development Fund	6,54.82	...	(-)6,54.82
49.SH(08) Pradhan Mantri Gram Sadak Yojana (PMGSY)	24,28.40	...	(-)24,28.40
50.SH(12) Backward Regions Grant Fund (BRGF)	42,89.00	...	(-)42,89.00
Reasons for non utilisation of entire provision under items (48) to (50) have not been intimated (November 2015).			
51.SH(16) Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	7,47.20	3,72.88	(-)3,74.32
Reasons for final saving have not been intimated (November 2015).			
52.SH(17) Integrated action plan for left wing extremism districts	7,47.20	...	(-)7,47.20
53.SH(38) Construction of Roads under RIAD Programme	4,65.98	...	(-)4,65.98
54.SH(39) Construction of High Schools under RIAD Programme	1,07.13	...	(-)1,07.13
55.SH(45) SFC Grants to Panchayat Raj Bodies	9,15.79	...	(-)9,15.79

Reasons for non utilisation of entire provision under items (52) to (55) have not been intimated (November 2015).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
56.SH(46) Upgradation of NREGP works			
O. 17,55.27			
S. 6,42.62	23,97.89	13,29.33	(-)10,68.56

As the expenditure fell short of even the original provision, the supplementary provision of ₹6,42.62 lakh obtained in March 2015 proved unnecessary.

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

MH 797 Transfer to Reserve Funds and Deposit Accounts

57.SH(04) Transfer to Telangana Rural Development Fund			
O. 6,45,55.04			
R. (-)3,76,48.50	2,69,06.54	2,69,06.54	...

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

3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

58.SH(14) Road Maintenance Grant under 13 th Finance Commission			
O. 28,28.48			
S. 17,88.74			
R. (-)9,15.77	37,01.45	37,01.45	...

In view of reduction in provision for which specific reasons have not been intimated (November 2015), the supplementary provision of ₹17,88.74 lakh obtained in March 2015 proved excessive.

3451 Secretariat-Economic Services

MH 090 Secretariat

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
59.SH(05) Panchayat Raj and Rural Development Department			
O. 5,03.91			
S. 7.16			
R. (-)1,68.24	3,42.83	3,42.84	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,04.41 lakh and an increase of ₹36.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.16 lakh obtained in March 2015 proved unnecessary.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

MH 108 Taxes on Professions, Trade, Callings and Employment

60.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 26,97.60			
R. (-)24,21.96	2,75.64	2,75.64	...

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

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

2215 Water Supply and Sanitation

01 Water Supply

MH 102 Rural Water Supply Programmes

1.SH(11) Monitoring Cell for Water Supply Schemes			
R. 21.10	21.10	1,21.27	(+)1,00.17

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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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 reappropriation and reasons for final excess have not been intimated (November 2015).

MH 196 Assistance to Zilla Parishads

2.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur

R.	1,22.09	1,22.09	1,22.09	...
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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 reappropriation have not been intimated (November 2015).

02 Sewerage and Sanitation

MH 191 Assistance to Municipal Corporations

3.SH(06) Assistance to Panchayat Raj Bodies for Rural Sanitation

O.	5,16.81			
R.	2,43.81	7,60.62	7,60.62	...

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

2515 Other Rural Development Programmes

MH 001 Direction and Administration

4.SH(05) Chief Engineer (Panchayat Raj and General)

O.	6,28.42			
S.	11.47			
R.	97.79	7,37.68	7,37.68	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Augmentation of provision was the net effect of increase of ₹1,15.85 lakh and decrease of ₹18.06 lakh. Out of total decrease in provision, reasons for ₹11.39 lakh were stated to be due to non-receipt of requisition of unit offices and non-filling up of vacancies. However, specific reasons for increase in provision as well as remaining decrease of ₹6.67 lakh have not been intimated (November 2015).

MH 101 Panchayati Raj

5.SH(50) Integrated action plan for left wing extremism districts

S.	97,09.52	97,09.52	1,10,13.84	(+)13,04.32
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In view of final excess for which specific reasons have not been intimated(November 2015), the supplementary provision obtained in March 2015 proved inadequate.

3054 Roads and Bridges

04 District and Other Roads

MH 196 Assistance to Zilla Parishads

6.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads

O.	43,81.78			
R.	1,13,97.69	1,57,79.47	1,57,79.47	...

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

CAPITAL

(i) Out of the saving of ₹20,03,68.33 lakh, no amount was surrendered during the year.

(ii) Saving occurred mainly under:

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Rural Water Supply			
1.SH(07) Infrastructure Development	1,83,74.00	51,81.49	(-)1,31,92.51
2.SH(30) 13th Finance commission (UIADI) Grant	47,30.00	12,44.64	(-)34,85.36
Reasons for final saving under items (1) and (2) have not been intimated (November 2015).			
3.SH(31) Water Grid			
O. 15,04,32.00			
R. (-)75,22.00	14,29,10.00	1,08,39.06	(-)13,20,70.94
Reduction in provision was the net effect of decrease of ₹78,67.00 lakh and an increase of ₹3,45.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.			
Reasons for final saving have not been intimated (November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(31) Water Grid			
O. 3,08,80.00			
R. (-)15,44.00	2,93,36.00	...	(-)2,93,36.00
MH 796 Tribal Area Sub-Plan			
5.SH(31) Water Grid			
O. 1,86,88.00			
R. (-)9,34.00	1,77,54.00	...	(-)1,77,54.00
Specific reasons for decrease in provision and reasons for final saving under items (4) and (5) have not been intimated(November 2015).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Conclld.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly off set by excess under :			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 796 Tribal Area Sub-Plan			
1.SH(07) Infrastructure Development	...	2,87.74	(+)2,87.74
4515 Capital Outlay on Other Rural Development Programes			
MH 101 Panchayati Raj			
2.SH(07) Infrastructure Development	...	2,25.54	(+)2,25.54
3.SH(38) Construction of Roads under RIAD Programme	...	35,32.62	(+)35,32.62
MH 789 Special Component Plan for Scheduled Castes			
4.SH(07) Infrastructure Development	...	1,20.94	(+)1,20.94
5.SH(38) Construction of Roads under RIAD Programme	...	7,63.09	(+)7,63.09
MH 796 Tribal Area Sub-Plan			
6.SH (38) Constructuion of Roads under RIAD Programme	...	4,65.44	(+)4,65.44

Reasons for incurring expenditure without budget provision under items (1) to (6) have not been intimated(November 2015).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
and			
2515 Other Rural Development Programmes			
Original: 54,15,45,54			
Supplementary: 2,55,16,66	56,70,62,20	37,12,01,72	(-)19,58,60,48
Amount surrendered during the year (March 2015)			3,81,46

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,55,16.66 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹19,58,60.48 lakh, only ₹3,81.46 lakh was surrendered in the month of March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 103 Women's Welfare			
1.SH(41) Interest Free Loans to DWCRA Women (Vaddileni Runalu)	1,48,43.92	67,86.96	(-)80,56.96

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

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
2.SH(42) Streenidhi	11,00.00	...	(-)11,00.00
Reasons for non-utilisation of entire provision have not been intimated(November 2015).			
MH 796 Tribal Area Sub-Plan			
3.SH(41) Interest Free Loans to DWCRA Women (Vaddileni Runalu)	18,43.16	5,55.55	(-)12,87.61
03 National Social Assistance Programme			
MH 101 National Old Age Pension Scheme (NOAPS)			
4.SH(05) NSAP (National Social Assistance Programme)	2,63,27.00	1,13,47.15	(-)1,49,79.85
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) NSAP (National Social Assistance Programme)	54,04.00	9,92.48	(-)44,11.52
MH 796 Tribal Area Sub-Plan			
6.SH(05) NSAP (National Social Assistance Programme)	32,69.00	6,00.37	(-)26,68.63
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
7.SH(10) Insurance/Pension Scheme to DWACRA Women(Abhaya Hastam)	97,48.52	36,18.67	(-)61,29.85
Reasons for final saving under items (3) to (7) have not been intimated(November 2015).			
8.SH(23) INDIRAMMA Pensions to old age persons & widows			
O. 9,15,25.25			
S. 1,26,01.81	10,41,27.06	8,67,27.66	(-)1,73,99.40

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹1,26,01.81 lakh obtained in March 2015 was proved unnecessary.</p> <p>Reasons for final saving have not been intimated(November 2015).</p>			
MH 789	Special Component Plan for Scheduled Castes		
9.SH(23)	INDIRAMMA Pensions to old age persons & widows		
O.	2,03,15.55		
S.	26,67.91	2,29,83.46	2,04,86.22
			(-)24,97.24
<p>Reasons for final saving have not been intimated(November 2015).</p>			
MH 796	Tribal Area Sub-Plan		
10.SH(10)	Insurance/Pension Scheme to DWACRA Women(Abhaya Hastam)		
	12,10.46	2,33.92	(-)9,76.54
<p>Reasons for final saving have not been intimated(November 2015).</p>			
2501	Special Programmes for Rural Development		
01	Integrated Rural Development Programme		
MH 001	Direction and Administration		
11.SH(01)	Headquarters Office		
O.	2,62.64		
R.	(-)1,26.73	1,35.91	1,35.92
			(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹1,27.68 lakh and an increase of ₹0.95 lakh. Out of total decrease in provision, reasons for ₹1,10.15 lakh were stated to be due to non-filling up of vacancies and non-receipt of requisition from unit offices. However, specific reasons for remaining decrease ₹17.53 lakh as well as increase in provision have not been intimated (November 2015).</p>			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 003 Training			
12.SH(12) Special Project under SGSY	5,59.19	...	(-)5,59.19
Reasons for non-utilisation of entire provision have not been intimated(November 2015).			
13.SH(13) DRDA Administration			
O.	12,92.27		
S.	4,07.14	16,99.41	5,79.81
			(-)11,19.60
As the expenditure fell short of even the original provision, the supplementary provision of ₹4,07.14 lakh obtained in March 2015 was proved unnecessary.			
Reasons for final saving have not been intimated(November 2015).			
14. SH(25) Mahila Kisan Sashaktikaran Pariyojna			
S.	6,10.83	6,10.83	...
			(-)6,10.83
Reasons for non-utilisation of the entire supplementary provision have not been intimated (November 2015).			
MH 789 Special Component Plan for Scheduled Castes			
15.SH(05) National Rural Livelihood Mission (NRLM)	18,43.17	1,41.62	(-)17,01.55
16.SH(15) Assistance to SERP	2,06,25.00	52,10.00	(-)1,54,15.00
Reasons for final saving under items (15) and (16) have not been intimated(November 2015).			
17SH(19) Aam Admi Bima Yojana			
O.	3,24.06		
S.	85.67	4,09.73	3,40.00
			(-)69.73
In view of final saving for which reasons have not been intimated(November 2015), the supplementary provision of ₹85.67 lakh obtained in March 2015 proved excessive.			
18.SH(25) Mahila Kisan Sashaktikaran Pariyojna			
S.	1,41.62	1,41.62	...
			(-)1,41.62

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reasons for non-utilisation of the entire supplementary provision have not been intimated(November 2015).

MH 796 Tribal Area Sub-Plan

19.SH(05)	National Rural Livelihood Mission (NRLM)	11,14.97	1,02.55	(-)10,12.42
20.SH(15)	Assistance to SERP	31,25.00	15,63.00	(-)15,62.00

Reasons for final saving under items (19) and (20) have not been intimated(November 2015).

21.SH(19)	Aam Admi Bima Yojana			
	O.	1,96.03		
	S.	23.46	2,19.49	1,38.52
				(-)80.97

As the expenditure fell short of even the original provision, the supplementary provision of ₹23.46 lakh obtained in March 2015 was proved unnecessary.

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

22.SH(25)	Mahila Kisan Sashaktikaran Pariyojna			
	S.	1,02.55	1,02.55	...
				(-)1,02.55

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

MH 800 Other Expenditure

23.SH(05)	National Rural Livelihood Mission (NRLM)	89,79.48	...	(-)89,79.48
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

24.SH(14)	Rajeev Yuva Sakthi	31,50.00	4,98.75	(-)26,51.25
25.SH(15)	Assistance to SERP	63,50.00	36,47.00	(-)27,03.00

Reasons for final saving under items (24) and (25) have not been intimated(November 2015).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
26.SH(19) Aam Admi Bima Yojana			
O. 15,78.74			
S. 11,60.03	27,38.77	16,20.29	(-)11,18.48

In view of final saving for which reasons have not been intimated(November 2015), the supplementary provision of ₹11,60.03 lakh obtained in March 2015 proved excessive.

27.SH(23) Rajiv Yuva Kiranalu	8,59.00	...	(-)8,59.00
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Reasons for non-utilisation of entire provision have not been intimated(November 2015).

02 Drought Prone Areas Development Programme

MH 789 Special Component Plan for Scheduled Castes

28.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	5,30,68.18	62,04.44	(-)4,68,63.74
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MH 796 Tribal Area Sub-Plan

29.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	3,18,40.91	37,22.67	(-)2,81,18.24
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05 Waste Land Development

MH 101 National Waste Land Development Programme

30.SH(05) Integrated Watershed Management Programme (IWMP)	2,25,66.00	1,40,47.16	(-)85,18.84
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Reasons for final saving under items (28) to (30) have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

31.SH(05) Integrated Watershed Management Programme (IWMP)	46,32.00	...	(-)46,32.00
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GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
32.SH(05) Integrated Watershed Management Programme (IWMP)	28,02.00	...	(-)28,02.00

Reasons for non-utilisation of entire provision under (31) and (32) have not been intimated(November 2015).

2515 Other Rural Development Programmes

MH 003 Training

33.SH(05) Village Development Officers Training Centres			
O. 2,05.00			
R. (-)82.62	1,22.38	1,22.39	(+)0.01

Reduction in provision was the net effect of decrease of ₹89.67 lakh and an increase of ₹7.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

34.SH(06) Vocational Training Centres			
O. 1,88.94			
R. (-)1,41.05	47.89	47.89	...

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

MH 101 Panchayati Raj

35.SH(40) Assistance to Swamy Ramananda Thirtha Rural Institution	3,74.23	2,71.20	(-)1,03.03
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Reasons for final saving have not been intimated(November 2015).

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

2235 Social Security and Welfare

02 Social Welfare

MH 789 Special Component Plan for Scheduled Castes

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(42) Streenidhi	...	15,75.00	(+)15,75.00
MH 796 Tribal Area Sub-Plan			
2.SH(42) Streenidhi	...	3,05.97	(+)3,05.97
Reasons for incurring expenditure without any budget provision under items (1) and (2) have not been intimated(November 2015).			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
3.SH(21) Pensions to AIDS Patients			
O. 1,06.00			
S. 4,09.17	5,15.17	6,17.45	(+)1,02.28
4.SH(22) Pensions to Toddy Tappers			
O. 5,41.36			
S. 6,24.74	11,66.10	19,76.70	(+)8,10.60
Reasons for final excess under items (3) and (4) have not been intimated(November 2015).			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
MH 003 Training			
5.SH(05) Strengthening of State Institute for Rural Development (SIRD)	...	6,31.23	(+)6,31.23
MH 789 Special Component Plan for Scheduled Castes			
6.SH(14) Rajeev Yuva Sakthi	...	2,80.00	(+)2,80.00

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
7.SH(14) Rajeev Yuva Sakthi	...	1,05.00	(+)1,05.00
Reasons for incurring expenditure without any budget provision under items (5) to (7) have not been intimated(November 2015).			
02 Drought Prone Areas Development Programme			
MH 800 Other Expenditure			
8.SH(08) Assistance to District Water management Agencies	1,81.81	3,63.61	(+)1,81.80

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2700	Major Irrigation		
2701	Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
2801	Power		
3056	Inland Water Transport and		
3451	Secretariat- Economic Services	29,74,91,57	28,25,57,03
	Amount surrendered during the year (March 2015)		1,06,55,18

CAPITAL

4700	Capital Outlay on Major Irrigation
4701	Capital Outlay on Medium Irrigation
4705	Capital Outlay on Command Area Development

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects	43,11,84,49	46,01,57,14	(+),2,89,72,65
Amount surrendered during the year (March 2015)			24,89,46
<i>Charged</i>			
	54,86,00	25,10,46	(-)29,75,54
Amount surrendered during the year (March 2015)			8,00,71

NOTES AND COMMENTS

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

Voted

(i) Out of the saving of ₹1,49,34.54 lakh, only ₹1,06,55.18 lakh was surrendered in the month of March 2015.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Saving occurred mainly under:			
2700 Major Irrigation			
01 Major Irrigation- Commercial			
1. MH110 Rajolibanda Diversion Scheme			
O. 7,12.00			
R. (-)5,58.73	1,53.27	1,53.27	...
Out of the total decrease in provision by ₹ 5,58.73 lakh, reasons for decrease of ₹5,16.73 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 42.00 lakh have not been intimated (November 2015).			
2. MH112 Kadam Project			
O. 13,99.80			
R. (-)4,62.52	9,37.28	9,37.29	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 5,16.26 lakh and an increase of ₹ 53.74 lakh. Out of the total decrease in provision, reasons for decrease of ₹ 1,07.05 lakh was stated to be due to non-receipt of requisition from unit offices. Increase in provision was stated to be due to payment of Travelling Allowances, Telephone bills, hiring of vehicles and work charged establishment. Specific reasons for remaining decrease of ₹ 4,09.21 lakh have not been intimated (November 2015).			
3. MH124 Jurala Project			
O. 9,51.00			
R. (-)7,09.50	2,41.50	2,41.50	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4. MH800 Other Expenditure			
O. 1,09,33.16			
R. (-)55,22.42	54,10.74	33,64.34	(-)20,46.40

Reduction in provision was the net effect of decrease of ₹ 57,03.91 lakh and an increase of ₹ 1,81.49 lakh. Out of the total reduction in provision, decrease of ₹ 56,97.86 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 6.05 lakh as well as reasons for increase have not been intimated.

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

80 General

MH 001 Direction and Administration

5. SH(01) Headquarters Office, Common Establishment (Engineer-in-Chief, Administration)			
O. 18,01.44			
R. (-)8,24.74	9,76.70	10,12.19	(+)35.49
6. SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)			
O. 65,02.60			
R. (-)26,11.30	38,91.30	38,36.42	(-)54.88

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

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
7. SH(05) Regional Work Shops			
O. 21,00.00			
R. (-)12,06.22	8,93.78	8,93.78	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
8. SH(08) CE ISWR	4,27.65	3,11.43	(-)1,16.22
Reasons for final saving have not been intimated (November 2015).			
9. SH(09) Establishment of CE, Hydrology			
O. 2,62.86			
R. (-)2,62.78	0.08	0.08	...
Surrender of entire provision was stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders.			
MH 800 Other Expenditure			
10.SH(06) Establishment under Director (I & CAD), Godavari Basin			
O. 68.61			
R. (-)60.50	8.11	8.12	(+)0.01
Out of the total reduction in provision by ₹ 60.50 lakh, decrease of ₹ 52.00 lakh was stated to be due to non-filling of vacancies . Specific reasons for remaining decrease of ₹ 8.50 lakh have not been intimated (November 2015).			
11. SH(11) Investigation of Major and Medium Irrigation Projects			
O. 4,31.98			
R. (-)1,07.84	3,24.14	3,24.13	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 1,35.69 lakh and an increase of ₹ 27.85 lakh. While decrease in provision was stated to be due to non-filling up of vacancies and non-starting of works for want of administrative orders, specific reasons for increase have not been intimated (November 2015).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
12. SH(13) Minimum restoration of Irrigation Sources			
O. 5,13.35			
R. (-)2,04.35	3,09.00	3,09.00	...

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

13. SH(14) Water User's Association

O. 26,16.00			
R. (-)14,57.36	11,58.64	2,77.47	(-)8,81.17

Reduction in provision was the net effect of decrease of ₹ 19,22.53 lakh and an increase of ₹ 4,65.17 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase have not been intimated.

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

2705 Command Area Development

MH 001 Direction and Administration

14. SH(01) Headquarters Office

O. 2,29.38			
R. (-)1,36.12	93.26	1,27.15	(+)33.89

Specific reasons for reduction in provision have not been intimated.

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

MH 103 Srirama Sagar Project

15. SH(09) Demonstration Farms

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

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 200 Other Schemes			
16. SH(06) Water Management Research and Training Centre	10,25.82	4,68.28	(-)5,57.54
Reasons for final saving have not been intimated (November 2015).			
17. SH(07) Conjunctive use of Ground Water			
O. 1,68.45			
R. (-)1,21.92	46.53	46.53	...
2801 Power			
01 Hydel Generation			
MH 105 Srisailam Hydro-Electric Scheme			
18. SH(26) Dam and Appurtenant Works			
O. 3,00.00			
R. (-)2,42.98	57.02	57.02	...
Reduction in provision in respect of items (17) and (18) was stated to be due to non-starting of works for want of administrative orders.			
3451 Secretariat- Economic Services			
MH 090 Secretariat			
19. SH(09) Irrigation and Command Area Development Department (Irrigation Wing)	2,56.01	1,41.70	(-)1,14.31

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
20. SH(16) Irrigation and Command Area Development Department (Command Area Development Wing)	97.63	30.16	(-)67.47
21. SH(25) Irrigation and Command Area Development Department (Projects Wing)	3,09.43	2,19.41	(-)90.02

Reasons for final saving in respect of items (19) to (21) have not been intimated (November 2015).

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

2700 Major Irrigation

01 Major Irrigation- Commercial

1. MH172 Alisagar Lift Irrigation Scheme

O.	12,20.55			
R.	17,82.70	30,03.25	30,10.06	(+)6.81

Augmentation of provision was the net effect of increase of ₹ 18,12.51 lakh and decrease of ₹ 29.81 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (November 2015).

2. MH174 Argula Raja Ram Guptha Lift Irrigation Scheme

O.	18,71.77			
R.	8,35.08	27,06.85	27,06.85	...

Out of the total increase in provision of ₹ 8,35.08 lakh, increase of ₹ 96.81 lakh was stated to be for clearing of pending bills of operation and maintenance. Specific reasons for remaining increase of ₹ 7,38.27 lakh have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
001 Direction and Administration			
3. SH(06) Planning and Research			
O. 7,22.90			
R. 4,62.77	11,85.67	11,89.93	(+)4.26
<p>Augmentation of provision was the net effect of increase of ₹ 4,80.63 lakh and decrease of ₹ 17.86 lakh. While specific reasons for increase have not been intimated, the reasons for decrease was stated to be due to non-starting of works for want of administrative orders.</p>			
2701 Medium Irrigation			
03 Medium Irrigation- Commercial			
4. MH800 Other Expenditure			
O. 18.51			
R. 4,63.69	4,82.20	5,27.48	(+)45.28
<p>Augmentation of provision was the net effect of increase of ₹ 4,82.20 lakh and decrease of ₹ 18.51 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (November 2015).</p>			
2801 Power			
01 Hydel Generation			
105 Srisaillam Hydro-Electric Scheme			
5. SH(25) Project Establishment			
O. 2,05.00			
R. 70.07	2,75.07	2,75.06	(-)0.01
<p>Augmentation of provision was the net effect of increase of ₹ 97.51 lakh and decrease of ₹ 27.44 lakh. While specific reasons for increase have not been intimated, the reasons for decrease was stated to be due to non-starting of works for want of administrative orders.</p>			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) An instance of Defective Reappropriation has been noticed as under:			
2700 Major Irrigation			
01 Major Irrigation-Commercial			
MH127 Srisailam Left Bank Canal			
O. 1,21,70.53			
R. (-)55.26	1,21,15.27	1,22,25.79	(+),10.52

In view of the final excess of ₹ 1,10.52 lakh for which reasons have not been intimated, surrender of provision of ₹ 55.26 lakh stating that it was due to non-starting of works for want of administrative orders was not justified.

CAPITAL

Voted

(i) The expenditure exceeded the grant by ₹ 2,89,72.65 lakh (₹ 2,89,72,64,347); the excess requires regularisation.

(ii) In view of the final excess of ₹ 2,89,72.65 lakh, the surrender of ₹ 24,89.46 lakh in March 2015 was not justified.

(iii) The excess occurred under:

4700 Capital Outlay on Major Irrigation
01 Major Irrigation- Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
1.MH101 Sriramsagar Project			
O. 58,40.00			
R. 20,81.90	79,21.90	79,21.90	...

Augmentation of provision was the net effect of increase of ₹ 25,40.94 lakh and decrease of ₹ 4,59.04 lakh. Out of the total increase in provision, increase of ₹ 6,38.75 lakh was stated to be for clearing of pending bills. Specific reasons for remaining increase of ₹ 19,02.19 lakh as well as decrease have not been intimated (November 2015).

2. MH105 Kadam Project

O. 3,00.00			
R. 1,86.36	4,86.36	4,86.36	...

Augmentation of provision was the net effect of increase of ₹ 2,81.25 lakh and decrease of ₹ 94.89 lakh. While the increase was stated to be for clearing of pending bills, specific reasons for decrease have not been intimated (November 2015).

3. MH107 Nizamsagar Project

O. 69,50.00			
R. 27,56.49	97,06.49	97,06.49	...

Augmentation of provision was the net effect of increase of ₹ 34,78.93 lakh and decrease of ₹ 7,22.44 lakh. Out of the total increase in provision, increase of ₹ 29,22.77 lakh was stated to be for clearing of pending bills pertaining to modernisation of the project. Out of the total decrease in provision, decrease of ₹ 3,60.00 lakh was stated to be due to slow progress of work and non-receipt of requisition from unit offices. Specific reasons for remaining increase of ₹ 5,56.16 lakh and remaining decrease of ₹ 3,62.44 lakh have not been intimated (November 2015).

4. MH117 Singur Project

O. 8,00.00			
R. 30,12.00	38,12.00	12,82.53	(-)25,29.47

Augmentation of provision was the net effect of increase of ₹ 31,41.46 lakh and decrease of ₹ 1,29.46 lakh. Out of the total increase in provision, increase of ₹ 6,31.00 lakh was stated to be for clearing of pending bills of construction of high level cause way at Tukkapur village, Kulcharam mandal of Medak district and HTCC charges. Out of the total decrease in provision, decrease of ₹ 50.00 lakh was stated to be due to slow progress of work and non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 25,10.46 lakh and remaining decrease of ₹ 79.46 lakh have not been intimated.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
5. MH122 Jurala Project			
O. 42,50.00			
R. 55.40	43,05.40	43,05.40	...

Augmentation of provision was the net effect of increase of ₹ 29,05.40 lakh and decrease of ₹ 28,50.00 lakh. Out of the total decrease in provision, decrease of ₹ 16,77.01 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 ₹ 11,72.99 lakh as well as reasons for increase in provision have not been intimated (November 2015).

6. MH125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
O. 3,23,25.00			
R. 1,49,78.96	4,73,03.96	4,73,03.96	...

Augmentation of provision was the net effect of increase of ₹ 1,63,95.92 lakh and decrease of ₹ 14,16.96 lakh. Out of the total increase in provision, increase of ₹ 51,29.84 lakh was stated to be for clearing of pending bills. Out of the total decrease in provision, decrease of ₹ 13,65.60 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 1,12,66.08 lakh and remaining decrease of ₹ 51.36 lakh have not been intimated (November 2015).

7. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 79,00.00			
R. 25,05.15	1,04,05.15	1,04,05.14	(-)0.01

Augmentation of provision was the net effect of increase of ₹ 29,51.36 lakh and decrease of ₹ 4,46.21 lakh. Out of the total increase in provision, increase of ₹ 10,00.00 lakh was stated to be for clearing of pending bills. Reduction in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 19,51.36 lakh have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
8. MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 2,14,10.00			
R. 18,84.83	2,32,94.83	2,54,94.84	(+)22,00.01

Augmentation of provision was the net effect of increase of ₹ 71,74.23 lakh and decrease of ₹ 52,89.40 lakh. Out of the total increase in provision, increase of ₹ 1,99.11 lakh was stated to be for clearing of pending bills and construction of staff quarters at Pulakurthy and Salivagu pump houses. Out of the total decrease in provision, decrease of ₹ 24,04.51 lakh was stated to be due to slow progress of work and non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 69,75.12 lakh and remaining decrease of ₹ 28,84.89 lakh have not been intimated.

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

9. MH167 Pranahita Chevalla Lift Irrigation Scheme			
O. 17,90,00.00			
R. (-)40,55.12	17,49,44.88	24,86,18.89	(+)7,36,74.01

Reduction in provision was the net effect of decrease of ₹ 1,16,58.36 lakh and an increase of ₹ 76,03.24 lakh. Out of the total decrease in provision, decrease of ₹ 1,04,45.36 lakh was stated to be due to non-starting of works for want of administrative orders, slow progress of work and non-filling up of vacancies. Specific reasons for remaining decrease of ₹ 12,13.00 lakh as well as reasons for increase have not been intimated.

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

10. MH168 Rajiv Dummu Gudem Lift Irrigation Scheme			
O. 11,00.00			
R. 1,96.27	12,96.27	12,96.26	(-)0.01

Augmentation of provision was the net effect of increase of ₹ 3,20.00 lakh and decrease of ₹ 1,23.73 lakh. While the increase was stated to be for clearing of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
11. MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 1,00.00			
R. 90.35	1,90.35	1,90.35	...

Augmentation of provision was the net effect of increase of ₹ 1,09.00 lakh and decrease of ₹ 18.65 lakh. While the increase was stated to be for clearing of pending bills and HTCC charges, specific reasons for decrease have not been intimated (November 2015).

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

12. MH192 Palem Vagu

O. 1,00.00			
R. 6,56.10	7,56.10	7,56.10	...

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

13. MH204 Suddavagu Project

O. 2,00.00			
R. 18,23.07	20,23.07	20,23.07	...

Augmentation of provision was the net effect of increase of ₹ 23,94.81 lakh and decrease of ₹ 5,71.74 lakh. Out of the total increase in provision, increase of ₹ 23,76.00 lakh was stated to be for payment of compensation to the submerged villagers in Gaddennavagu Project situated at Bhainsa of Adilabad district. Reduction in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase of ₹ 18.81 lakh have not been intimated (November 2015).

14. MH214 Sangambanda Project

O. 1,75.00			
R. 5,32.50	7,07.50	7,07.50	...

Augmentation of provision was the net effect of increase of ₹ 6,32.50 lakh and decrease of ₹ 1,00.00 lakh. Out of the total increase in provision, increase of ₹ 71.00 lakh was stated to be for payment of pending bills. Decrease in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of work. Specific reasons for remaining increase of ₹ 5,61.50 lakh have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head		Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
15.MH221	Peddavagu Near Adda (Komaram Bhim Project)			
	O. 25,00.00			
	R. 74.76	25,74.76	25,74.76	...

Augmentation of provision was the net effect of increase of ₹ 13,69.74 lakh and decrease of ₹ 12,94.98 lakh. Out of the total increase in provision, increase of ₹ 12,58.00 lakh was stated to be for payment of pending bills. Decrease in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of work. Specific reasons for remaining increase of ₹ 1,11.74 lakh have not been intimated (November 2015).

16.MH239 Modikuntavagu Project

O.	20.00			
R.	11,92.17	12,12.17	12,12.17	...

Augmentation of provision was the net effect of increase of ₹ 12,13.00 lakh and decrease of ₹ 20.83 lakh. While the increase was stated for depositing amount with Forest Department for final clearance, decrease was stated to be due to non-starting of works for want of administrative orders.

17. MH800 Other Expenditure

R.	4,91.78	4,91.78	4,91.77	(-)0.01
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Provision of funds by way of reappropriation/incurred expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

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

4711 Capital Outlay on Flood Control Projects

01 Flood Control

MH 103 Civil Works

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
18.SH(05) Embankments			
O. 2,59.92			
R. 16,93.43	19,53.35	19,53.35	...

Augmentation of provision was the net effect of increase of ₹ 17,65.78 lakh and decrease of ₹ 72.35 lakh. While the increase was stated to be for payment of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation- Commercial

1. MH108 Rajoli Banda Diversion Scheme

O. 2,70.00			
R. 3.47	2,73.47	1,38.47	(-),135.00

Augmentation of provision was the net effect of increase of ₹ 88.47 lakh and decrease of ₹ 85.00 lakh. While the reasons for decrease was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase have not been intimated.

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

2. MH129 Nagarjunasagar Project

O. 3,90,22.00			
R. (-)26.65	3,89,95.35	1,76,94.10	(-),2,13,01.25

Reduction in provision was the net effect of decrease of ₹ 3,88.75 lakh and increase of ₹ 3,62.10 lakh. Out of the total decrease in provision, decrease of ₹ 26.65 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision was stated to be for clearing of pending bills. Specific reasons for remaining decrease of ₹ 3,62.10 lakh have not been intimated.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
3. MH132 Sriramsagar Project (Stage - II)			
O. 22,50.00			
R. (-)11,04.03	11,45.97	11,45.98	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 12,44.03 lakh and increase of ₹ 1,40.00 lakh. Out of the total decrease in provision, decrease of ₹ 7,94.95 lakh was stated to be due to non-starting of works for want of administrative orders. Increase in provision was stated to be for clearing of pending bills. Specific reasons for remaining decrease of ₹ 4,49.08 lakh have not been intimated (November 2015).

4. MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 1,19,00.00			
R. (-)14,58.36	1,04,41.64	1,04,41.64	...

Reduction in provision was the net effect of decrease of ₹ 43,15.66 lakh and increase of ₹ 28,57.30 lakh. Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Out of the total increase in provision, increase of ₹ 7,50.00 lakh was stated to be for payment of pending bills. Specific reasons for remaining increase of ₹ 21,07.30 lakh have not been intimated (November 2015).

5. MH154 Flood Flow Canal Project			
O. 3,96,08.97			
R. (-)42,96.79	3,53,12.18	1,57,03.20	(-)1,96,08.98

Reduction in provision was the net effect of decrease of ₹ 96,05.41 lakh and an increase of ₹ 53,08.62 lakh. Out of the total decrease in provision, decrease of ₹ 5,53.54 lakh was stated to be due to slow progress of work and non-starting of works for want of administrative orders. Out of the total increase in provision, increase of ₹ 39,40.94 lakh was stated to be for payment of pending bills and infrastructure to R & R. Specific reasons for remaining decrease of ₹ 90,51.87 lakh and remaining increase of ₹ 13,67.68 lakh have not been intimated.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
6. MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 83,50.00			
R. (-)47,77.59	35,72.41	35,72.42	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 76,53.40 lakh and an increase of ₹ 28,75.81 lakh. Out of the total decrease in provision, decrease of ₹ 51,03.40 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 ₹ 18,25.00 lakh was stated to be for payment of pending bills. Specific reasons for remaining decrease of ₹ 25,50.00 lakh and remaining increase of ₹ 10,50.81 lakh have not been intimated (November 2015).

7. MH169 Indira Dummugudem Lift Irrigation Scheme			
O. 5,00.00			
R. (-)4,68.74	31.26	31.27	(+)0.01

Out of the total decrease in provision by ₹ 4,68.74 lakh, decrease of ₹ 1,48.74 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 3,20.00 lakh have not been intimated (November 2015).

8. MH170 Dummugudem Nagarjuna Sagar Project Tail Pond			
O. 3,00.00			
R. (-)2,23.22	76.78	76.78	...

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

9. MH171 Lendi Project			
O. 3,00.00			
R. (-)1,65.98	1,34.02	1,34.02	...

10. MH172 Ali Sagar Lift Irrigation Scheme			
O. 1,00.00			
R. (-)55.25	44.75	44.75	...

Specific reasons for decrease in provision in respect of items (9) and (10) have not been intimated (November 2015).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
11.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 49,50.00			
R. (-)5,44.73	44,05.27	44,05.27	...

Out of the total decrease in provision by ₹ 5,44.73 lakh, decrease of ₹ 4,01.65 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,43.08 lakh have not been intimated (November 2015).

12.MH179 Dam across Godavari River for Dummugudem Hydro- Electric Project	50.00	...	(-)50.00
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Reasons for non-utilisation of the entire provision have not been intimated (November 2015).

13.MH228 Jurala-Pakala Lift Irrigation Scheme			
O. 5,00.00			
R. (-)3,65.75	1,34.25	1,34.25	...

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

14.MH800 Other Expenditure			
O. 1,71,79.49			
R. (-)33,42.44	1,38,37.05	1,30,57.00	(-)7,80.05

Reduction in provision was the net effect of decrease of ₹ 62,08.51 lakh and an increase of ₹ 28,66.07 lakh. Out of the total decrease in provision, decrease of ₹ 51,97.53 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 ₹ 5,78.25 lakh was stated to be for clearing of pending bills including handling and immersion of Ganesh and Durga Matha idols and payment of property tax. Specific reasons for remaining decrease of ₹ 10,10.98 lakh and remaining increase of ₹ 22,87.82 lakh have not been intimated.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
80 General			
800 Other Expenditure			
15.SH(04) Rehabilitation of Medium Irrigation Projects under TILIP			
O. 51,60.69			
R. (-)47,32.22	4,28.47	4,28.47	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
16. SH(06) Project Establishment under TILIP			
O. 2,00.00			
R. (-)1,56.51	43.49	21.40	(-)22.09
Reduction is the net effect of decrease of ₹ 1,67.95 lakh and increase of ₹ 11.44 lakh. While decrease was stated to be due to non-starting of works for want of administrative orders, specific reasons for increase as well as reasons for final saving have not been intimated (November 2015).			
17.SH(49) Resettlement and Rehabilitation			
O. 5,00.00			
R. (-)5,00.00	...	...	...
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation- Commercial			
18. MH126 Kotipallivagu Project			
O. 50.00			
R. (-)50.00	...	...	...
Surrender of the entire provision in respect of items (17) and (18) was stated to be due to non-starting of works for want of administrative orders.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
19. MH127 Koilsagar Project			
O. 25,00.00			
R. (-)18,80.60	6,19.40	6,19.40	...

20. MH130 Musi Project			
O. 3,00.00			
R. (-)2,74.91	25.09	25.09	...

Reduction in provision in respect of items (19) and (20) was stated to be due to non-starting of works for want of administrative orders.

21. MH161 Ghanapur System (Extension of Fathenahar Canal to Papanapet)			
O. 2,00.00			
R. (-)2,00.00	...	...	...

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

22. MH207 Gollavagu Project			
O. 2,15.00			
R. (-)1,16.00	99.00	99.00	...

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

23. MH211 Mathadivagu Project			
O. 50.00			
R. (-)50.00	...	...	...

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
24. MH225 Peddavagu Project near Jagannadhapur			
O. 13,00.00			
R. (-)9,91.57	3,08.43	3,08.44	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 10,37.76 lakh and an increase of ₹ 46.19 lakh. While decrease in provision was stated to be due to non-starting of works for want of administrative orders and slow progress of work, specific reasons for increase have not been intimated (November 2015).

25. MH236 Ralivagu Project

O. 1,00.00			
R. (-)64.00	36.00	36.00	...

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

26. MH237 Nilwai Project

O. 10,00.00			
R. (-)4,77.28	5,22.72	5,22.72	...

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

**4705 Capital Outlay on
Command Area
Development**

**MH 102 Sri Ramsagar Project
Command Area**

27. SH(06) Construction of Field Channels

O. 23,00.00			
R. (-)23,00.00	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
28. SH(27) Canals and Distributaries			
O. 25,00.00			
R. (-)25,00.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (27) and (28) have not been intimated (November 2015).			
4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaïlam Hydro-Electric Scheme			
29. SH(26) Dam and Appurtenant Works			
O. 8,00.00			
R. (-)7,44.18	55.82	55.83	(+)0.01
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			

Charged

(i) Out of the saving of ₹29,75.54 lakh, only ₹8,00.71 lakh was surrendered in the month of March 2015.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
(ii) Saving occurred mainly under:			
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation- Commercial			
1. MH101 Sriramsagar Project			
<i>O.</i> 1,60.00			
<i>R.</i> (-)1,60.00
Out of the total surrender of provision, decrease of ₹75.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹85.00 lakh have not been intimated (November 2015).			
2. MH107 Nizamsagar Project			
<i>O.</i> 50.00			
<i>R.</i> (-)50.00
Specific reasons for surrender of the entire provision have not been intimated (November 2015).			
3. MH122 Jurala Project			
<i>O.</i> 7,50.00			
<i>R.</i> (-)7,50.00
4. MH125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
<i>O.</i> 1,75.00			
<i>R.</i> (-)1,75.00
Surrender of the entire provision in respect of items (3) and (4) was stated to be due to non-starting of works for want of administrative orders.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
5.MH132 Sriramsagar Project (Stage - II)			
<i>O.</i> 2,50.00			
<i>R.</i> (-)2,50.00
<p>Out of the total surrender of provision, decrease of ₹2,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹50.00 lakh have not been intimated (November 2015).</p>			
6. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00
7. MH145 Kalvakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00
8. MH159 Rajiv Bheema Lift Irrigation Scheme			
<i>O.</i> 1,50.00			
<i>R.</i> (-)1,50.00
9. MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
<i>O.</i> 90.00			
<i>R.</i> (-)90.00

Surrender of the entire provision in respect of items (6) to (9) was stated to be due to non-starting of works for want of administrative orders.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual Expenditure (Rupees in lakh)	Excess(+) Saving(-)
10.MH167 Pranahita Chevalla Lift Irrigation Scheme			
O. 30,00.00			
R. (-)30,00.00

Out of the total surrender of provision, decrease of ₹14,73.86 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹15,26.14 lakh have not been intimated (November 2015).

**4801 Capital Outlay on
Power Projects**

01 Hydel Generation

**101 Srirsailam Hydro-Electric
Scheme**

11. SH(06) Dam and Appurtenant Works

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

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

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

**4700 Capital Outlay on
Major Irrigation**

**01 Major Irrigation-
Commercial**

MH117 Singur Project

O. 5,00.00			
R. 41,85.29	46,85.29	25,10.46	(-)21,74.83

Out of the total increase in provision by ₹41,85.29 lakh, increase of ₹15,26.14 lakh was stated to be for payment of land acquisition charges. Specific reasons for remaining increase of ₹26,59.15 lakh as well as reasons for final saving have not been intimated (November 2015).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess(+) Saving (-)
REVENUE			
Voted			
2702 Minor Irrigation	48,28,06	32,45,25	(-)15,82,81
Amount surrendered during the year (March 2015)			15,88,42
CAPITAL			
Voted			
4702 Capital Outlay on Minor Irrigation	20,10,91,60	5,67,50,16	(-)14,43,41,44
Amount surrendered during the year (March 2015)			14,90,86,92
<i>Charged</i>	6,38,40	66,12	(-)5,72,28
<i>Amount surrendered during the year (March 2015)</i>			6,38,40

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹15,88.42 lakh in March 2015 was in excess of the eventual saving of ₹15,82.81 lakh.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
2702 Minor Irrigation			
02 GroundWater			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 3,52.48			
R. (-)1,62.64	1,89.84	1,89.84	...

Reduction in provision was stated to be mainly due to non-filling up of vacancies.

MH005 Investigation

2.SH(04) Survey and Investigation of Ground Water Resources			
O. 16,38.84			
R. (-)7,50.62	8,88.22	8,88.21	(-)0.01

Out of the total reduction in provision, decrease of ₹7,24.94 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹25.68 lakh have not been intimated (November 2015).

03 Maintenance

MH101 Water Tanks

3.SH(05) Minor Irrigation Tanks			
O. 8,02.84			
R. (-)2,10.91	5,91.93	5,96.47	(+)4.54

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

80 General

MH800 Other Expenditure

4.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 16,91.14			
R. (-)4,41.84	12,49.30	12,50.38	(+)1.08

Reduction in provision was the net effect of decrease of ₹5,60.20 lakh and an increase of ₹1,18.36 lakh. Out of the total reduction in provision, decrease of ₹87.62 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 4,72.58 lakh and reasons for increase in provision of have not been intimated (November 2015).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
CAPITAL			
Voted			
(i) The surrender of ₹14,90,86.92 lakh in March 2015 was in excess of the eventual saving of ₹14,43,41.44 lakh.			
(ii) Saving occurred mainly under:			
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface water			
1.SH(10) Minor Irrigation Works under RIDF			
O. 10,00.00			
R. (-)8,17.12	1,82.88	1,82.88	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 3,33,48.35			
R. (-)2,41,90.35	91,58.00	91,00.77	(-)57.23
Reduction in provision was the net effect of decrease of ₹2,42,26.48 lakh and an increase of ₹36.13 lakh. Decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision as well as reasons for final saving have not been intimated (November 2015).			
3.SH(18) Restoration of Flood Damaged Lift Irrigation Schemes (TSIDC)			
O. 57.92			
R. (-)57.92	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
4.SH(19) Upgradation of NREGS Works			
O. 32,00.00			
R. (-)6,54.23	25,45.77	25,45.77	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
5.SH(20) Tank Information and Preservation System			
O. 4,00.00			
R. (-)3,11.51	88.49	88.49	...

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

6.SH(21) Restoration of Minor Irrigation Tanks			
O. 9,82,76.98			
R. (-)9,23,78.13	58,98.85	58,98.85	...

Out of the total reduction in provision, decrease of ₹7,55,75.13 lakh was stated to be due non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,68,03.00 lakh have not been intimated (November 2015).

7.SH(23) Construction and Restoration of Lift Irrigation Schemes (TSIDC)			
O. 60,00.00			
R. (-)46,94.81	13,05.19	13,05.19	...

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

8.SH(49) Resettlement and Rehabilitation			
O. 4,00.00			
R. (-)4,00.00	...	...	...

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

MH102 Ground Water

9.SH(74) Buildings			
O. 1,30.00			
R. (-)1,10.25	19.75	19.75	...

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH796 Tribal Area Sub-Plan			
10.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 76,03.28			
R. (-)52,12.20	23,91.08	23,91.10	(+)0.02
Reduction in provision was the net effect of decrease of ₹52,66.15 lakh and an increase of ₹53.95 lakh. Out of the total decrease in provision, decrease of ₹49,85.38 lakh was stated to be due to non-starting of works for want of administrative orders and non-filling up of vacant posts. Specific reasons for remaining decrease of ₹2,80.77 lakh and increase in provision have not been intimated (November 2015).			
11.SH(19) Upgradation of NREGS works			
O. 5,77.00			
R. (-)4,37.92	1,39.08	1,39.08	...
12.SH(21) Restoration of Minor Irrigation Tanks			
O. 2,86,55.99			
R. (-)2,79,97.80	6,58.19	6,58.19	...

Reduction in provision in respect of items (11) and (12) was stated to be due to non-starting of works for want of administrative orders.

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

4702 Capital Outlay on Minor Irrigation

MH101 Surface water

1.SH(04) WUA Programme under TSCBTMP	...	1,82.99	(+)1,82.99
2.SH(05) Tank System Improvement under TSCBTMP	...	29,00.10	(+)29,00.10
3.SH(06) Agriculture Production Enhancement of Programme under TSCBTMP	...	6,03.08	(+)6,03.08
4.SH(07) Administration under TSCBTMP	...	1,33.64	(+)1,33.64
5.SH(09) Construction of New Minor Irrigation Tanks under TSILIP	...	9,54.74	(+)9,54.74

Specific reasons for incurring expenditure without any budget provision in respect of items (1) to (5) have not been intimated (November 2015).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
6.SH(15) Lift Irrigation Works			
O. 1,69,83.60			
R. 46,43.37	2,16,26.97	2,16,26.97	...

Augmentation of provision was the net effect of increase of ₹1,27,69.00 lakh and decrease of ₹81,25.63 lakh. While the increase was stated to be due to clearing of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

7.SH(17) Need based schemes to Lift Irrigation Schemes (TSIDC)			
O. 8,14.75			
R. 7,01.99	15,16.74	15,16.74	...

Augmentation of provision was the net effect of increase of ₹20,00.00 lakh and decrease of ₹12,98.01 lakh. While the increase was stated to be due to clearing of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

MH 789 Special Component Plan for Scheduled Castes

8.SH(12) Construction and Restoration of Minor Irrigation Sources			
R. 12,40.56	12,40.56	12,40.56	...
9.SH(15) Lift Irrigation Works			
R. 6,79.45	6,79.45	6,79.45	...
10.SH(21) Restoration of Minor Irrigation Tanks			
R. 1,53.01	1,53.01	1,53.01	...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates in respect of items (8) to (10) is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation in respect of items (8) and (10) have not been intimated (November 2015).

Reasons for reappropriation of ₹6,79.45 lakh in respect of item (9) is the net effect of increase of ₹10,34.75 lakh and decrease of ₹3,55.30 lakh. While the increase was stated to be due to clearing of pending bills, decrease was stated to be due to non-starting of works for want of administrative orders.

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
11.SH(15) Construction and Restoration of Lift Irrigation Scheme (TSIDC)			
O. 16,43.73			
R. 7,26.60	23,70.33	23,70.34	(+)0.01

Augmentation of provision was net effect of increase of ₹12,97.12 lakh and decrease of ₹5,70.52 lakh. Out of the total increase in provision, increase of ₹10,00.00 lakh was stated to be for clearing of pending bills and decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining increase in provision ₹2,97.12 lakh have not been intimated (November 2015).

Charged

(i) The surrender of ₹6,38.40 lakh in March 2015 was in excess of the eventual saving of ₹5,72.28 lakh.

(ii) Saving occurred mainly under:

4702 Capital Outlay on Minor Irrigation

MH 101 Surface water

SH(12) Construction and Restoration of Minor Irrigation Sources

O. 6,18.40			
R. (-)6,18.40	...	66.12	(+)66.12

Surrender of the entire provision due to non-starting of works for want of administrative orders is not justified.

Reasons for final excess of ₹66.12 lakh have not been intimated (November 2015).

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE				
2045	Other Taxes and Duties on Commodities and Services			
2801	Power			
2810	New and Renewable Energy			
	and			
3451	Secretariat-Economic Services			
Original:	35,03,46,87			
Supplementary:	7,89,16,73	42,92,63,60	31,57,27,95	(-)11,35,35,65
Amount surrendered during the year (March 2015)				7,60,36,63
CAPITAL				
4801	Capital Outlay on Power Projects			
	and			
4810	Capital Outlay on New and Renewable Energy			
Original:	10,01,16,00			
Supplementary:	5,00	10,01,21,00	3,47,21,00	(-)6,54,00,00
Amount surrendered during the year (March 2015)				6,54,00,00
LOANS				
6801	Loans for Power Projects	3,74,05,00	...	(-)3,74,05,00
Amount surrendered during the year (March 2015)				3,74,05,00

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 ₹7,89,16.73 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of saving of ₹11,35,35.65 lakh, only ₹ 7,60,36.63 lakh was surrendered in March, 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2045 Other Taxes and Duties on Commodities and Services			
MH 103 Collection Charges- Electricity Duty			
1.SH(02) Regional Offices			
O. 3,30.08			
R. (-)63.54	2,66.54	2,66.53	(-)0.01
Reduction in provision was the net effect of decrease of ₹70.62 lakh and an increase of ₹7.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).			
2801 Power			
05 Transmission and Distribution			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(10) Energisation of Borewells			
O. 52.10			
R. (-)52.10	...	...	...
3.SH(11) Electrification of Dalit Bastis			
O. 10,17.66			
R. (-)10,17.66	...	...	...

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
4.SH(10) Energisation of Borewells			
O. 52.10			
R. (-)52.10
5.SH(11) Electrification of Dalit Bastis			
O. 10,17.66			
R. (-)10,17.66

Specific reasons for surrender of the entire provision in respect of items (2) to (5) have not been intimated (November 2015).

MH 800 Other Expenditure

6.SH(06) Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy			
O. 30,00,00.00			
S. 5,49,60.00			
R. (-)7,94,83.00	27,54,77.00	24,00,00.00	(-)3,54,77.00

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

7.SH(11) Assistance to Telangana TRANSCO/DISCOMS towards reimbursement under INDIRAMMA Scheme			
O. 6,76.13			
S. 2,87.04			
R. (-)4,09.55	5,53.62	5,53.62	...

80 General

MH 800 Other Expenditure

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
8.SH(05) Telangana Electricity Regulatory Commission			
O. 2,55.62			
R. (-)1,17.73	1,37.89	1,37.89	...

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (November 2015).

2810 New and Renewable Energy

MH 789 Special Component Plan for Scheduled Castes

9.SH(05) Solar Energy Programme			
O. 6,17.60			
R. (-)3,08.80	3,08.80	...	(-)3,08.80

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

10.SH(11) Solar Pumpset Programme			
O. 30,88.00			
R. (-)30,88.00	...	...	...

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

MH 796 Tribal Areas Sub-Plan

11.SH(05) Solar Engery Programme			
O. 3,73.60			
R. (-)1,86.80	1,86.80	...	(-)1,86.80

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

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(11) Solar Pumpset Programme			
O. 18,68.00			
R. (-)18,68.00

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

MH 800 Other Expenditure

13.SH(05) Solar Energy Programme			
O. 30,08.80			
R. (-)14,92.54	15,16.26	11.86	(-)15,04.40

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

14.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 2015).

**3451 Secretariat-
Economic Services**

MH 090 Secretariat

15.SH(11) Energy Department			
O. 1,40.74			
S. 1.27			
R. (-)82.59	59.42	59.42	...

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

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

2801 Power

**05 Transmission and
Distribution**

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
1.SH(10) Assistance to Telangana Transmission Corporation Ltd.			
O. 2,24,67.11			
S. 2,36,68.17			
R. 2,80,94.90	7,42,30.18	7,42,30.18	...

80 General

MH 800 Other Expenditure			
2.SH(04) Assistance to Telangana Power Finance Corporation			
O. 96.00			
R. 1,74.64	2,70.64	2,70.64	...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (November 2015).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Saving occurred under:

4801 Capital Outlay on Power Projects

02 Thermal Power Generation

MH 190 Investments in Public Sector and Other Undertakings			
SH(05) Investments in TS GENCO			
O. 10,00,00.00			
R. (-)6,54,00.00	3,46,00.00	3,46,00.00	...

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

GRANT No.XXXV ENERGY (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
LOANS			
i) No expenditure was incurred against the provision.			
ii) Saving occurred under:			
6801 Loans for Power Projects			
MH 205 Transmission and Distribution			
1.SH(07) Loans to Telangana TRANSCO for High Voltage Distribution System (HVDS)			
O. 1,57,15.00			
R. (-)1,57,15.00
2.SH(10) Loans to T.S. TRANSCO for Modernisation and Strengthening of Transmission system in Hyderabad Metropoliton Area			
O. 2,16,90.00			
R. (-)2,16,90.00

Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (November 2015).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
2408	Food Storage and Warehousing		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3451	Secretariat - Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
Original:	12,41,68,85		
Supplementary:	91,39,68	13,33,08,53	6,69,32,78
			(-)6,63,75,75
			6,09,90,88
CAPITAL			
4851	Capital Outlay on Village and Small Industries		
4852	Capital Outlay on Iron and Steel Industries		
	and		
4860	Capital Outlay on Consumer Industries	4,63,35	1,63,00
			(-)3,00,35
			3,00,35

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

NOTES AND COMMENTS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹91,39.68 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹6,63,75.75 lakh, only ₹6,09,90.88 lakh was surrendered in March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
REVENUE			
2408 Food Storage and Warehousing			
01 Food			
MH 103 Food Processing			
1.SH(05) National Mission on Food Processing			
O. 32,64.55			
R. (-)26,46.05	6,18.50	3,18.50	(-)3,00.00
MH 789 Special Component Plan for Scheduled Castes			
2. SH(05) National Mission on Food Processing			
O. 6,70.10			
R. (-)6,70.10	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
3.SH(05) National Mission on Food Processing			
O. 4,05.36			
R. (-)4,05.36

Specific reasons for decrease in provision under item(1) and surrender of entire provision under items (2) and (3) have not been intimated.

Reasons for final saving under item (1) have not been intimated(November 2015).

2851 Village and Small Industries

MH 102 Small Scale Industries

4.SH(01) Headquarters Office			
O. 89.49			
R. (-)89.49	...	...	...

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

5.SH(52) Reconstruction of DIC Buildings			
O. 1,00.00			
R. (-)90.03	9.97	9.97	...

6.SH(54) Setting up of Bio-technology Park near Hyderabad for Small Scale Units			
O. 2,10.00			
R. (-)1,05.81	1,04.19	1,04.19	...

Specific reasons for decrease in provision under items (5) and (6) have not been intimated (November 2015).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 103 Handloom Industries			
7.SH(01) Headquarters office			
O. 2,42.77			
R. (-)1,16.50	1,26.27	1,26.26	(-)0.01
Decrease in provision was the net effect of decrease of ₹1,17.33 lakh and an increase of ₹0.83 lakh.			
Out of the total reduction in provision, decrease of ₹91.68 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹25.65 lakh have not been intimated(November 2015).			
8.SH(03) District Offices			
O. 7,82.31			
R. (-)3,94.21	3,88.10	3,88.08	(-)0.02
Decrease in provision was the net effect of decrease of ₹4,20.58 lakh and an increase of ₹26.37 lakh. Decrease of ₹3,68.34 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹52.24 lakh and increase in provision have not been intimated(November 2015).			
9.SH(05) National Handloom Development Programme			
O. 33,82.95			
R. (-)33,20.11	62.84	62.84	...
10.SH(07) Interest Subsidy / Rebate Scheme			
O. 6,88.41			
R. (-)6,10.39	78.02	78.02	...
Specific reasons for decrease in provision under items (9) and (10) have not been intimated(November 2015).			
11.SH(11) Financial Assistance to Weavers			
O. 2,02.59			
R. (-)1,39.82	62.77	62.77	...
Decrease in provision was stated to be due to non-receipt of requisition from Unit Offices.			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
12.SH(38) Financial Assistance to Handloom & Textile Promotion			
O. 22,96.89			
R. (-)8,93.92	14,02.97	14,02.97	...
13.SH(40) Anthyodaya Anna Yojana Scheme to Handloom Weavers			
O. 2,94.00			
R. (-)2,94.00	...	...	...
14.SH(41) Pensions			
O. 11,64.00			
R. (-)11,64.00	...	...	...
15.SH(42) Health Insurance Scheme			
O. 4,50.00			
R. (-)4,50.00	...	...	...
16.SH(43) Modernisation of looms			
O. 3,81.15			
R. (-)3,81.15	...	...	...
17.SH(44) House-cum-Worksheds			
O. 15,00.00			
R. (-)15,00.00	...	...	...
18.SH(45) Textile Parks			
O. 15,00.00			
R. (-)15,00.00	...	...	...
19.SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 1,45.83			
R. (-)70.90	74.93	74.93	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
20.SH(64) Subsidy on Purchase of Raw Materials			
O. 5,01.55			
R. (-)5,01.55	...	...	...
21.SH(65) Training and Infrastructure support to Handloom Sector			
O. 1,45.83			
R. (-)58.34	87.49	87.49	...

Specific reasons for decrease in provision under items (12), (19) and (21) and surrender of entire provision under items (13) to (18) and (20) have not been intimated(November 2015).

MH 789 Special Component Plan for Scheduled Castes

22.SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 97,50.72			
R. (-)48,12.84	49,37.88	49,37.88	...

MH 796 Tribal Area Sub-Plan

23.SH(08) Incentives for Industrial Promotion			
O. 58,58.92			
R. (-)26,74.18	31,84.74	31,84.74	...

MH 800 Other Expenditure

24.SH(08) Incentives for Industrial Promotion			
O. 2,89,90.36			
R. (-)1,23,80.72	1,66,09.64	1,66,09.64	...

Specific reasons for decrease in provision under items (22) to (24) have not been intimated (November 2015).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			
25.SH(01) Directorate of Sugar			
O. 2,19.67			
S. 19.32			
R. (-)1,11.13	1,27.86	1,27.87	(+)0.01
Decrease in provision was the net effect of decrease of ₹1,12.06 lakh and an increase of ₹0.93 lakh.			
26.SH(03) District Offices			
O. 2,12.08			
R. (-)1,44.46	67.62	67.62	...
27.SH(08) Assistance to Co-operative Sugar Factories towards reimbursement of Purchase Tax incentives			
O. 16,00.00			
R. (-)3,94.41	12,05.59	12,05.59	...
Specific reasons for decrease in provision under items (25) to (27) have not been intimated (November 2015).			
28.SH(12) Assistance to CDCs for Systematic Sugar Cane intensification			
O. 8,00.00			
R. (-)2,31.22	5,68.78	5,68.78	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
80 General			
MH 001 Direction and Administration			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
29.SH(01)	Headquarters Office			
	O.			
	R.			
		3,55.07	3,57.21	(+2.14

Decrease in provision was the net effect of decrease of ₹1,18.71 lakh and an increase of ₹20.90 lakh. Out of the total reduction, decrease of ₹1,00.23 lakh was stated to be due to non-filling of vacancies. Out of the total increase, increase of ₹4.00 lakh was stated to be clearing of outstanding dues of TRANSCO. Specific reasons for remaining decrease of ₹18.48 lakh as well as increase of ₹16.90 lakh have not been intimated(November 2015).

30.SH(03) District Offices

O.	14,79.21			
S.	2.56			
R.	(-)5,80.27	9,01.50	9,01.49	(-)0.01

Decrease in provision was the net effect of decrease of ₹5,88.87 lakh and an increase of ₹8.60 lakh.

Out of the total reduction in provision, decrease of ₹5,43.32 lakh was stated to be due to non-filling up of vacancies and increase in provision was stated to be clearing the outstanding dues of TRANSCO.

Specific reasons for remaining decrease of ₹45.55 lakh have not been intimated (November 2015).

31.SH(07) Automation and
Modernisation of
Commissionerate of
Industries

O.	1,00.00			
R.	(-)62.00	38.00	38.00	...

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

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

32.SH(13) Power Subsidy for Industries

O.	15,44.00			
S.	12,18.84			
R.	(-)13,22.68	14,40.16	14,40.16	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
33.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units			
O. 7,72.00			
R. (-)3,75.58	3,96.42	3,96.42	...
34.SH(18) ASIDE			
O. 6,17.59			
R. (-)6,17.59	...	...	...
MH 796 Tribal Area Sub-Plan			
35.SH(13) Power Subsidy for Industries			
O. 9,34.00			
S. 7,37.27			
R. (-)7,79.32	8,91.95	8,91.95	...
36.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing Units			
O. 4,67.00			
R. (-)2,22.04	2,44.96	2,44.96	...
37.SH(18) ASIDE			
O. 3,73.60			
R. (-)3,73.60	...	...	...
MH 800 Other Expenditure			
38.SH(04) Incentives for Industrial Promotion			
O. 60,00.00			
R. (-)29,77.23	30,22.77	30,22.77	...
39.SH(13) Power Subsidy for Industries			
O. 1,75,22.00			
S. 59,37.93			
R. (-)96,91.40	1,37,68.53	86,67.96	(-)51,00.57

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
40.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing Units			
O. 65,61.00			
R. (-)30,17.92	35,43.08	35,43.08	...
41.SH(18) ASIDE			
O. 30,08.80			
R. (-)30,08.80	...	...	...

Specific reasons for decrease in provision under items (32), (33), (35), (36), (38) to (40) and surrender of entire provision under items (34), (37) and (41) have not been intimated (November 2015).

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2015 towards power subsidy arrears of distressed Textile Sector and in respect of M/S Sirpur Paper Mill Ltd. under items (32), (35) and (39) proved unnecessary.

2853 Non-Ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

MH 001 Direction and Administration

42.SH(01) Headquarters Office			
O. 4,63.51			
R. (-)2,00.80	2,62.71	2,62.72	(+)0.01

Decrease in provision was the net effect of decrease of ₹2,01.47 lakh and an increase of ₹0.67 lakh.

43.SH(03) District Offices			
O. 19,78.97			
R. (-)11,32.36	8,46.61	8,46.62	(+)0.01

Specific reasons for decrease in provision in respect of items (42) and (43) have not been intimated(November 2015).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
MH 102 Mineral Exploration			
44.SH(05) Comprehensive Survey of Mineral Wealth			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
2875 Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
45.SH(11) Industrial Infrastructure Development Scheme			
O. 4,16.80			
R. (-)3,12.60	1,04.20	1,04.20	...
Specific reasons for decrease in provision have not been intimated(November 2015).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
46.SH(07) Industries and Commerce Department			
O. 2,94.02			
S. 20.42			
R. (-)84.48	2,29.96	2,29.97	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹20.42 lakh obtained in March 2015 towards clearing of pending arrears proved unnecessary. Decrease in provision was the net effect of decrease of ₹89.65 lakh and an increase of ₹5.17 lakh.			
Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl'd)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above savings were partly offset by excess under :			
2851 Village and Small Industries			
MH 103 Handloom Industries			
SH(62) State Share for Revival Reform and Restructuring Package for Handloom Sector			
O. 13.75			
R. 2,33.75	2,47.50	2,47.50	...

Augmentation of provision was the net effect of increase of ₹2,39.25 lakh and decrease of ₹5.50 lakh.

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

CAPITAL

Saving occurred under:

4852 Capital Outlay on Iron and Steel Industries			
80 General			
MH 800 Other Expenditure			
SH(05) Construction of New Buildings for Commissioner of Industries Office			
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.

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture and			
3452 Tourism			
Original: 2,06,46,59			
Supplementary: 23,29,70	2,29,76,29	97,46,80	(-)1,32,29,49
Amount surrendered during the year (March 2015)			33,01,62
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture and			
5452 Capital Outlay on Tourism			
Original: 33,50,00			
Supplementary: 2,00,00	35,50,00	5,13,05	(-)30,36,95
Amount surrendered during the year (March 2015)			35,24,85

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹23,29.70 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹1,32,29.49 lakh, only ₹33,01.62 lakh was surrendered in March 2015.

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

2205 Art and Culture

MH 001 Direction and Administration

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01) Headquarters Office - Directorate of Cultural Affairs			
O. 2,46.95			
S. 10,50.00			
R. (-)2,96.85	10,00.10	10,00.10	...

Reduction in provision was the net effect of decrease of ₹2,99.69 lakh and an increase of ₹2.84 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(November 2015).

2.SH(05) Culture Department

O. 15,96.00			
R. (-)15,96.00	...	...	...

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

MH 101 Fine Arts Education

3.SH (04) Govt. Music Colleges

O. 5,31.75			
R. (-)2,04.29	3,27.46	3,27.24	(-)0.22

Reduction in provision was the net effect of decrease of ₹2,08.47 lakh and an increase of ₹4.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (November 2015).

MH 102 Promotion of Arts and Culture

4.SH(05) Old Age Pensions to Artistes

O. 3,67.15			
R. (-)1,82.85	1,84.30	1,84.30	...

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

5.SH(19) Renovation of Ravindra
Bharati

O. 3.20			
S. 70.00			
R. (-)72.00	1.20	1.20	...

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹70.00 lakh obtained in March 2015 was proved unnecessary.</p>			
6.SH(22) Establishment of Shilparamam at Warangal	3,75.00	...	(-)3,75.00
<p>Reasons for non-utilisation of entire provision have not been intimated(November 2015).</p>			
7.SH(23) Assistance to Dance, Music and Fine arts Academies			
O.	3,00.00		
R.	(-)3,00.00	...	...
<p>Specific reasons for surrender of entire provision have not been intimated(November 2015).</p>			
8.SH(24) Cultural Celebrations			
O.	7,00.00		
R.	(-)6,31.17	68.83	68.83
<p>Specific reasons for decrease in provision have not been intimated (November 2015).</p>			
9.SH(25) Sanskrithika Saradhis			
O.	11,00.00		
S.	31.33		
R.	(-)11,31.33	...	...
<p>Specific reasons for surrender of entire provision have not been intimated(November 2015).</p>			
<p>In view of surrender, the supplementary provision of ₹31.33 lakh obtained in March 2015 proved unnecessary.</p>			
MH 103 Archaeology			
10.SH(05) Excavations			
O.	2,91.70		
R.	(-)1,08.01	1,83.69	1,95.22
<p style="text-align: right;">(+)11.53</p>			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,09.20 lakh and an increase of ₹1.19 lakh. Out of total decrease in provision, reasons for ₹47.80 lakh were stated to be due to non-filling up of vacancies, non-receipt of Budget Release Orders for 3rd and 4th quarters. However, specific reasons for remaining decrease of ₹61.40 lakh as well as increase in provision have not been intimated.

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

11.SH(10)	Heritage Conservation of 560 protected ancient sites			
	O.	32,54.00		
	R.	16,27.00	48,81.00	16,27.00
				(-)32,54.00

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

MH 107 Museums

12.SH(05)	District Museums			
	O.	1,69.54		
	R.	(-)94.89	74.65	75.47
				(+)0.82

Reduction in provision was the net effect of decrease of ₹98.76 lakh and an increase of ₹3.87lakh. Out of total decrease in provision, reasons for ₹57.11 lakh were stated to be due to non-filling up of vacancies, non-receipt of Budget Release Orders for 3rd and 4th quarters. However, specific reasons for remaining decrease of ₹41.65 lakh as well as increase in provision have not been intimated (November 2015).

3452 Tourism**01 Tourist Infrastructure****MH 102 Tourist Accommodation**

13.SH(07)	New Tourism Projects	20,00.00	13,04.07	(-)6,95.93
14.SH(19)	PMU - International Marts/Fairs and Festivals	2,10.00	1,25.93	(-)84.07
15.SH(20)	PMU - Promotion of Tourism/Events	4,28.75	2,58.91	(-)1,69.84

Reasons for final saving under items (13) to (15) have not been intimated(November 2015).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
16.SH(21) Infrastructure Development for Destination and Circuits			
O. 60,00.00			
S. 10,66.37	70,66.37	17,52.96	(-)53,13.41

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,66.37 lakh obtained in March 2015 was proved unnecessary.

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

MH 190 Assistance to Public Sector and Other Undertakings

17.SH(04) Assistance to A.P.Travel and Tourism Development Corporation	1,46.40	67.59	(-)78.81
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Reasons for final saving have not been intimated(November 2015).

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

2205 Art and Culture**MH 102 Promotion of Arts and Culture**

SH(04) Assistance to Various Institutions			
O. 40.00			
S. 10.00			
R. (-)50.00	...	1,14.30	(+)1,14.30

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

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00.00 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) The surrender of ₹35,24.85 lakh in the month of March 2015 was in excess of eventual saving of ₹30,36.95 lakh.

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
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			
S. 2,00.00			
R. (-)2,24.85	25.15	25.15	...
Specific reasons for decrease in provision have not been intimated (November 2015).			
As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00.00 lakh obtained in March 2015 was proved unnecessary.			
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. 15,00.00			
R. (-)15,00.00	...	...	...
4.SH(10) Construction of Cultural Complexes at Hyderabad and Warangal			
O. 15,00.00			
R. (-)15,00.00	...	...	...

Specific reasons for surrender of entire provision under items (2) to (4) have not been intimated(November 2015).

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

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 102 Tourist Accommodation			
SH(04) New Tourism Projects	...	4,87.90	(+)4,87.90

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat – Economic Services			
3456 Civil Supplies			
and			
3475 Other General Economic Services			
Original: 11,88,71,78			
Supplementary: 5,64,24	11,94,36,02	8,17,48,75	(-)3,76,87,27
Amount surrendered during the year (March 2015)			3,61,68,43
CAPITAL			
5475 Capital Outlay on Other General Economic Services	5,44,00	...	(-)5,44,00
Amount surrendered during the year (March 2015)			5,44,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,64.24 lakh obtained in March 2015 proved unnecessary and could have been restricted to a token provision, wherever necessary.

(ii) Out of the saving of ₹3,76,87.27 lakh, only ₹3,61,68.43 lakh was surrendered in the month of March 2015.

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

3456 Civil Supplies

MH 001 Direction and Administration

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
1.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 12,86.12			
R. (-)5,79.20	7,06.92	2,06.93	(-)4,99.99

Reduction in provision was the net effect of decrease of ₹5,87,76 lakh and an increase of ₹8.56 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated(November 2015).

2.SH(03) District Offices			
O. 42,20.29			
R. (-)21,39.30	20,80.99	20,81.01	(+)0.02

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

3.SH (05) Maintenance of the Consumer Protection Act 1986			
O. 5,71.42			
S. 25.67			
R. (-)1,63.93	4,33.16	2,93.27	(-)1,39.89

Reduction in provision was the net effect of decrease of ₹1,68.94 lakh and an increase of ₹5.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

As the expenditure fell short of even the original provision, the supplementary provision of ₹25.67 lakh obtained in March 2015 was proved unnecessary.

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

4.SH (06) End to End Computerization of TPDS and EPOS			
O. 1,61,97.87			
R. (-)1,61,48.25	49.62	49.62	...

MH 103 Consumer Subsidies

5.SH (04) Annapurna Scheme			
O. 2,05.91			
R. (-)99.16	1,06.75	1,06.75	...

Specific reasons for decrease in provision under items (4) and (5) have not been intimated(November 2015).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
6.SH (06) End to End Computerization of TPDS and EPOS			
O. 33,24.85			
R. (-)33,24.85	...	...	...
MH 796 Tribal Area Sub-Plan			
7.SH (06) End to End Computerization of TPDS and EPOS			
O. 20,11.28			
R. (-)20,11.28	...	...	...
Specific reasons for surrender of entire provision under items (6) and (7) have not been intimated(November 2015).			
8.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas	9,34.00	55.02	(-)8,78.98
Reasons for final saving have not been intimated(November 2015).			
MH 800 Other Expenditure			
9.SH (04) Maintaining and Strengthening of Public Distribution system under Telangana Rural Development Fund (15%)			
O. 96,83.25			
R. (-)96,83.25	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (November 2015).			
10.SH(07) Assistance to Civil Supply Corporation to left over URS Paddy Purchase during Kharif 2010-11			
S. 4,71.61			
R. (-)4,71.61	...	...	...

In view of the final surrender of the entire provision, the supplementary provision obtained in March 2015 proved unnecessary. Specific reasons for surrender of the entire provision have not been intimated (November 2015).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess (+) Saving (-)
3475 Other General Economic Services			
MH 106 Regulation of Weights and Measures			
11.SH(01) Headquarters Office			
O. 2,59.52			
S. 17.41			
R. (-)1,38.59	1,38.34	1,38.34	...

Reduction in provision was the net effect of decrease of ₹1,44.58 lakh and an increase of ₹5.99 lakh. Out of total increase in provision, reasons for ₹2.80 lakh were stated to be due to meet the expenditure of arrears bills. However, specific reasons for decrease as well as remaining increase of ₹3.19 lakh have not been intimated (November 2015).

12.SH(03) District Offices			
O. 10,29.69			
R. (-)4,11.18	6,18.51	6,18.51	...

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

CAPITAL

Saving occurred under:

5475 Capital Outlay on Other General Economic Services			
MH 800 Other Expenditure			
SH(05) Construction of Buildings for district Forum State Commission			
O. 5,44.00			
R. (-)5,44.00	...	...	...

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

**GRANT No.XXXIX INFORMATION TECHNOLOGY , ELECTRONICS AND
COMMUNICATION(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat - Economic Services			
Original: 1,33,55,90			
Supplementary: 22,60,86	1,56,16,76	1,36,40,37	(-)19,76,39
Amount surrendered during the year (March 2015)			11,74,52

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹19,76.39 lakh, the supplementary provision of ₹22,60.86 lakh obtained in March 2015 proved excessive.

(ii) Out of saving of ₹19,76.39 lakh, only ₹11,74.52 lakh were surrendered in March 2015.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving (-)
3451 Secretariat - Economic Services			
MH 090 Secretariat			
1.SH (06) National e-Governance Action Plan			
S. 19,75.57			
R. (-)2,73.15	17,02.42	17,02.42	...
Specific reasons for reduction in provision have not been intimated(November 2015).			
2.SH(22) Information Technology & Communications Department			
O. 33,90.26			
R. (-)3,58.91	30,31.35	18,09.37	(-)12,21.98

**GRANT No.XXXIX INFORMATION TECHNOLOGY , ELECTRONICS AND
COMMUNICATION(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹7,05.57 lakh and an increase of ₹3,46.66 lakh. Reasons for decrease in provision was stated to be due to (i) non-receipt of requisition from unit offices. (ii) non-starting of works for want of administrative orders and specific reasons for increase in provision as well as reasons for final saving have not been intimated(November 2015).

MH 092 Other Offices

3.SH(12) Director, Electronically
Deliverable Services

O.	2,36.99			
R.	(-)1,27.06	1,09.93	1,09.92	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,29.92 lakh and an increase of ₹2.86 lakh. Reasons for decrease in provision by ₹25.63 lakh was stated to be due to non-receipt of BROs for 3rd and 4th Quarters.

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

4.SH(23) Provision of Video
Conferencing Facilities at all
Mandal Headquarters with
OFC technology (ACA)

O.	63.20			
R.	(-)63.20	...	...	...

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

MH 800 Other Expenditure

5.SH(06) Jawahar Knowledge
Centres (JKCs)

O.	3,76.53			
R.	(-)2,61.32	1,15.21	1,15.21	...

Reduction in provision was stated to be due to non-receipt of BROs for 3rd and 4th Quarters.

**GRANT No.XXXIX INFORMATION TECHNOLOGY , ELECTRONICS AND
COMMUNICATION(ALL VOTED)(Concl.d.)**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess(+) Saving(-)
(iv) The above savings were partly offset by excess under :			
3451	Secretariat-Economic Services		
MH 789	Special Component Plan for Scheduled Castes		
1.SH(22)	Information Technology and Communications Department		
R.	50.00	50.00	50.00
			...

Specific reasons for making provision by way of reappropriation have not been intimated (November 2015).

MH 796	Tribal Area Sub-Plan		
2.SH(06)	National e-Governance Action Plan Scheme		
S.	1,07.42	1,07.42	2,10.26
			(+),02.84

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

(v) An instance of defective reappropriation has been noticed as under :

3451	Secretariat-Economic Services		
MH 789	Special Component Plan for Scheduled Castes		
SH(06)	National e-Governance Action Plan Scheme		
S.	1,77.87		
R.	(-)1,70.30	7.57	3,48.17
			(+),3,40.60

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

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

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (Rupees in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat -Economic Services			
Original:	98,39		
Supplementary:	1,25	54,26	(-)45,38
Amount surrendered during the year (March 2015)	99,64		45,38
LOANS			
6875 Loans for Other Industries	3,50	...	(-)3,50
Amount surrendered during the year (March 2015)			3,50

A P P E N D I X – I

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND
BEFORE THE CLOSE OF THE YEAR**

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
				(Rupees in Thousand)	
Nil					

APPENDIX II

(Referred to in the Summary of the Appropriation Accounts at Page No. 9)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH
HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

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)		
IV General Administration and Elections	Revenue	---	2,78,26	2,78,26
V Revenue, Registration and Relief	Revenue	93	2,46,49,41	2,46,48,48
IX Fiscal Administration	Revenue	12,86,04	13,40,87,31	13,28,01,27
XI Roads, Buildings and Ports	Capital	2,90,49,76	1,17,73,15	(-)1,72,76,61
XII School Education	Revenue	---	1,06,23	1,06,23
XIII Higher Education	Revenue	---	2,19	2,19
XVI Medical and Health	Revenue	---	28,65	28,65
XX Labour and Employment	Revenue	---	21,20	21,20
XXI Social Welfare	Revenue	---	4,08	4,08
XXII Tribal Welfare	Revenue	---	67	67
XXIII Backward Classes Welfare	Revenue	---	69	69
XXV Women Child and Disabled Welfare	Revenue	---	1,00	1,00
XXVI Administration of Religious Endowments	Revenue	26,37,20	12,49,31	(-)13,87,89
XXVII Agriculture	Revenue	---	5,30	5,30
	Capital	96,83,25	---	(-) 96,83,25

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)		
XXX Cooperation	Capital	..	28	28
XXXI Panchayat Raj	Revenue	1,61,38,76	68,36,79	(-) 93,01,97
XXXIII Major and Medium Irrigation	Revenue	...	49.16	49,16
XXXVIII Civil Supplies	Revenue	96,83,25	...	(-)96,83,25
Total	Revenue	2,97,46,18	16,73,20,25	13,75,74,07
	Capital	3,87,33,01	1,17,73,43	(-)2,69,59,58
Grand Total		6,84,79,19	17,90,93,68	11,06,14,49