

**GOVERNMENT OF  
TELANGANA**

**APPROPRIATION  
ACCOUNTS**

**2017-18**



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## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Telangana for the year 2017-18 presents the accounts of the sums expended in the year ended 31 March 2018, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

### **Note I:**

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

### **Note II:**

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

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

### **Note III:**

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

## **SAVINGS**

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

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



**SUMMARY OF  
APPROPRIATION  
ACCOUNTS**





**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation | Section                              | Total grant or appropriation | Expenditure    | Expenditure compared with grant or appropriation |                   |                 |            |
|-----------------|---|--------------------------------------|------------------------------|----------------|--|-------------------|-----------------|------------|
|                 |   |                                      |                              |                | Saving   | Excess            |                 |            |
| (₹ in Thousand) |   |                                      |                              |                |  |                   |                 |            |
| 14              | I   | State Legislature                    | Revenue                      | Voted          | 96,45,30   | 1,10,35,40        | ...             | 13,90,10   |
|                 |   |                                      |                              | <i>Charged</i> | <i>5,21,27</i>                                   | <i>2,52,86</i>    | <i>2,68,41</i>  | ...        |
|                 |   |                                      | Capital                      | Voted          | 1,80,00  | 1,83,11           | ...             | 3,11       |
|                 |   |                                      |                              |                |  |                   |                 | (3,10,716) |
| 19              | II  | Governor and Council of Ministers    | Revenue                      | Voted          | 36,80,04   | 30,77,86          | 6,02,18         | ...        |
|                 |   |                                      |                              | <i>Charged</i> | <i>19,37,10</i>                                  | <i>13,83,52</i>   | <i>5,53,58</i>  | ...        |
|                 |   |                                      | Capital                      | <i>Charged</i> | <i>1,69,87</i>                                   | <i>1,41,62</i>    | <i>28,25</i>    | ...        |
| 22              | III   | Administration of Justice            | Revenue                      | Voted          | 5,92,17,48                                       | 3,91,46,37        | 2,00,71,11      | ...        |
|                 |   |                                      |                              | <i>Charged</i> | <i>1,75,27,80</i>                                | <i>1,32,80,74</i> | <i>42,47,06</i> | ...        |
|                 |   |                                      | Capital                      | Voted          | 42,72,98   | 11,17,01          | 31,55,97        | ...        |
| 30              | IV  | General Administration and Elections | Revenue                      | Voted          | 2,47,90,71                                       | 2,16,94,62        | 30,96,09        | ...        |
|                 |   |                                      |                              | <i>Charged</i> | <i>49,91,29</i>                                  | <i>44,40,91</i>   | <i>5,50,38</i>  | ...        |
|                 |   |                                      | Capital                      | Voted          | 9,66,41  | 7,19,29           | 2,47,12         | ...        |
| 39              | V   | Revenue, Registration and Relief     | Revenue                      | Voted          | 19,08,13,03                                      | 12,93,71,70       | 6,14,41,33      | ...        |
|                 |   |                                      |                              | <i>Charged</i> | <i>3,31,02</i>                                   | <i>3,31,01</i>    | <i>1</i>        | ...        |
|                 |   |                                      | Capital                      | Voted          | 64,03,09   | 23,65,08          | 40,38,01        | ...        |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation |   | Section |                | Total grant or appropriation | Expenditure          | Expenditure compared with grant or appropriation |                      |
|-----------------|---|---|---------|----------------|------------------------------|----------------------|--|----------------------|
|                 |   |   |         |                |                              |                      | Saving   | Excess               |
| (₹ in Thousand) |   |   |         |                |                              |                      |  |                      |
| 51              | VI  | Excise Administration                                   | Revenue | Voted          | 2,13,47,93                   | 2,50,91,38           | ...  | 37,43,45             |
|                 |   |   | Capital | Voted          | 15,00,00                     | 1,02,29              | 13,97,71   | ...                  |
|                 |   |   |         |                |                              |                      |  | (37,43,44,664)       |
| 54              | VII   | Commercial Taxes Administration                         | Revenue | Voted          | 2,94,17,69                   | 2,45,15,93           | 49,01,76   | ...                  |
|                 |   |   | Capital | Voted          | 8,25,00                      | ...                  | 8,25,00  | ...                  |
| 58              | VIII  | Transport Administration                                | Revenue | Voted          | 87,76,24                     | 76,09,96             | 11,66,28   | ...                  |
|                 |   |   | Capital | Voted          | 4,26,96                      | 30,92                | 3,96,04  | ...                  |
| 60              | IX  | Fiscal Administration, Planning, Surveys and Statistics | Revenue | Voted          | 1,50,85,23,79                | 1,76,77,87,10        | ...  | 25,92,63,31          |
|                 |   |   |         |                |                              |                      |  | (25,92,63,30,729)    |
|                 |   |   |         | <i>Charged</i> | <i>1,05,05,14,59</i>         | <i>1,08,47,88,36</i> | ...  | <i>3,42,73,77</i>    |
|                 |   |   |         |                |                              |                      |  | (3,42,73,77,080)     |
|                 |   |   | Capital | Voted          | 9,59,90,00                   | 13,00,96,62          | ...  | 3,41,06,62           |
|                 |   |   |         |                |                              |                      |  | (3,41,06,61,542)     |
|                 |   |   | Loans   | Voted          | 1,48,48,00                   | 2,70,54,12           | ...  | 1,22,06,12           |
|                 |   |   |         |                |                              |                      |  | (1,22,06,12,429)     |
|                 |   |   |         | <i>Charged</i> | <i>46,83,98,87</i>           | <i>2,74,71,09,75</i> | ...  | <i>2,27,87,10,88</i> |
|                 |   |   |         |                |                              |                      |  | (2,27,87,10,87,721)  |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation | Section                    | Total grant or appropriation | Expenditure    | Expenditure compared with grant or appropriation |                 |              |                                |
|-----------------|---|----------------------------|------------------------------|----------------|--|-----------------|--------------|--------------------------------|
|                 |   |                            |                              |                | Saving   | Excess          |              |                                |
| (₹ in Thousand) |   |                            |                              |                |  |                 |              |                                |
| 96              | X   | Home Administration        | Revenue                      | Voted          | 42,61,87,55                                      | 52,20,36,04     | ...          | 9,58,48,49<br>(9,58,48,50,024) |
|                 |   |                            |                              | <i>Charged</i> | <i>17,11</i>                                     | <i>17,01</i>    | <i>10</i>    | ...                            |
|                 |   |                            | Capital                      | Voted          | 10,13,98,39                                      | 3,98,55,23      | 6,15,43,16   | ...                            |
|                 |   |                            | Loans                        | Voted          | 12,60,00   | ...             | 12,60,00     | ...                            |
| 113             | XI  | Roads, Buildings and Ports | Revenue                      | Voted          | 13,39,71,93                                      | 7,37,38,39      | 6,02,33,54   | ...                            |
|                 |   |                            |                              | <i>Charged</i> | <i>1,43,75</i>                                   | <i>1,23,44</i>  | <i>20,31</i> | ...                            |
|                 |   |                            | Capital                      | Voted          | 44,81,59,77                                      | 24,40,21,71     | 20,41,38,06  | ...                            |
|                 |   |                            |                              | <i>Charged</i> | <i>10,49,36</i>                                  | <i>10,49,31</i> | <i>5</i>     | ...                            |
|                 |   |                            | Loans                        | Voted          | 4,84,17,01                                       | 3,10,65,65      | 1,73,51,36   | ...                            |
| 131             | XII   | School Education           | Revenue                      | Voted          | 1,06,05,70,03                                    | 1,06,21,21,91   | ...          | 15,51,88<br>(15,51,87,196)     |
|                 |   |                            | Capital                      | Voted          | 3,39,05,63                                       | 1,26,99,72      | 2,12,05,91   | ...                            |
|                 |   |                            |                              | <i>Charged</i> | <i>26,51</i>                                     | <i>26,51</i>    | ...          | ...                            |
| 145             | XIII  | Higher Education           | Revenue                      | Voted          | 21,25,53,87                                      | 13,31,67,97     | 7,93,85,90   | ...                            |
|                 |   |                            | Capital                      | Voted          | 91,53,57   | 79,03,83        | 12,49,74     | ...                            |
| 154             | XIV   | Technical Education        | Revenue                      | Voted          | 3,57,59,62                                       | 3,14,01,41      | 43,58,21     | ...                            |
|                 |   |                            |                              | <i>Charged</i> | <i>75,00</i>                                     | <i>75,00</i>    | ...          | ...                            |
|                 |   |                            | Capital                      | Voted          | 42,23,84   | 29,31,41        | 12,92,43     | ...                            |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation |  | Section |                | Total grant or appropriation | Expenditure | Expenditure compared with grant or appropriation |        |
|-----------------|---|--|---------|----------------|------------------------------|-------------|--|--------|
|                 |   |  |         |                |                              |             | Saving   | Excess |
| (₹ in Thousand) |   |  |         |                |                              |             |  |        |
| 160             | XV  | Sports and Youth Services                      | Revenue | Voted          | 1,03,14,19                   | 86,14,47    | 16,99,72   | ...    |
|                 |   |  | Capital | Voted          | 10,20,00                     | 10,10,57    | 9,43   | ...    |
| 163             | XVI   | Medical and Health                             | Revenue | Voted          | 54,80,30,79                  | 39,82,69,94 | 14,97,60,85                                      | ...    |
|                 |   |  |         | <i>Charged</i> | 3,00                         | 3,00        | ...  | ...    |
|                 |   |  | Capital | Voted          | 4,36,25,02                   | 262,36,80   | 1,73,88,22                                       | ...    |
|                 |   |  | Loans   | Voted          | 5,30,70,90                   | 2,76,28,00  | 2,54,42,90                                       | ...    |
| 185             | XVII  | Municipal Administration and Urban Development | Revenue | Voted          | 46,13,34,41                  | 15,27,62,67 | 30,85,71,74                                      | ...    |
|                 |   |  | Loans   | Voted          | 23,11,22,91                  | 16,22,94,68 | 6,88,28,23                                       | ...    |
| 197             | XVIII   | Housing  | Revenue | Voted          | 20,19,27,20                  | 5,48,55,36  | 14,70,71,84                                      | ...    |
|                 |   |  | Capital | Voted          | 2,90                         | 2,90        | ...  | ...    |
|                 |   |  | Loans   | Voted          | 3,83,93,81                   | 3,17,21,08  | 66,72,73   | ...    |
| 201             | XIX   | Information and Public Relations               | Revenue | Voted          | 3,68,38,60                   | 3,23,66,27  | 44,72,33   | ...    |
|                 |   |  | Capital | Voted          | 16,59,03                     | 13,78,16    | 2,80,87  | ...    |
| 204             | XX  | Labour and Employment                          | Revenue | Voted          | 8,00,67,77                   | 5,80,92,21  | 2,19,75,56                                       | ...    |
|                 |   |  | Capital | Voted          | 6,50,00                      | 5,83,76     | 66,24  | ...    |
| 213             | XXI   | Social Welfare                                 | Revenue | Voted          | 96,41,00,61                  | 58,28,80,74 | 38,12,19,87                                      | ...    |
|                 |   |  | Capital | Voted          | 10,11,05,50                  | 2,95,74,12  | 7,15,31,38                                       | ...    |
|                 |   |  | Loans   | Voted          | 15,00,00,00                  | 15,00,00,00 | ...  | ...    |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation | Section                                | Total grant or appropriation | Expenditure    | Expenditure compared with grant or appropriation |             |             |     |
|-----------------|---|--|------------------------------|----------------|--|-------------|-------------|-----|
|                 |   |  |                              |                | Saving   | Excess      |             |     |
| (₹ in Thousand) |   |  |                              |                |  |             |             |     |
| 236             | XXII  | Tribal Welfare                         | Revenue                      | Voted          | 53,98,50,63                                      | 37,49,92,11 | 16,48,58,52 | ... |
|                 |   |  | Capital                      | Voted          | 14,44,06,35                                      | 3,45,29,33  | 10,98,77,02 | ... |
|                 |   |  | Loans                        | Voted          | 8,00,00,00                                       | 8,00,00,00  | ...         | ... |
| 257             | XXIII   | Backward Classes Welfare               | Revenue                      | Voted          | 46,22,03,85                                      | 26,91,24,66 | 19,30,79,19 | ... |
|                 |   |  | Capital                      | Voted          | 6,09,31,96                                       | 1,74,29,22  | 4,35,02,74  | ... |
|                 |   |  | Loans                        | Voted          | 1,00,00,00                                       | ...         | 1,00,00,00  | ... |
| 265             | XXIV  | Minority Welfare                       | Revenue                      | Voted          | 13,52,78,73                                      | 9,82,47,83  | 3,70,30,90  | ... |
|                 |   |  | Capital                      | Voted          | 23,87,00   | 1,00,98     | 22,86,02    | ... |
| 273             | XXV   | Women, Child and Disabled Welfare      | Revenue                      | Voted          | 17,45,66,37                                      | 12,75,20,20 | 4,70,46,17  | ... |
|                 |   |  | Capital                      | Voted          | 55,75,83   | 39,54,96    | 16,20,87    | ... |
| 282             | XXVI  | Administration of Religious Endowments | Revenue                      | Voted          | 1,48,29,17                                       | 51,19,50    | 97,09,67    | ... |
|                 |   |  | Capital                      | Voted          | 1,00   | ...         | 1,00        | ... |
| 285             | XXVII   | Agriculture                            | Revenue                      | Voted          | 57,06,12,35                                      | 43,61,94,83 | 13,44,17,52 | ... |
|                 |   |  |                              | <i>Charged</i> | 82   | 82          | ...         | ... |
|                 |   |  | Capital                      | Voted          | 10,82,86,89                                      | 4,71,40,89  | 6,11,46,00  | ... |
|                 |   |  | Loans                        | Voted          | 93,00,00   | 25,51,38    | 67,48,62    | ... |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.               | Number and Name of the grant or appropriation | Section                                     | Total grant or appropriation | Expenditure    | Expenditure compared with grant or appropriation |               |               |                                |
|------------------------|---|---|------------------------------|----------------|--|---------------|---------------|--------------------------------|
|                        |   |   |                              |                | Saving   | Excess        |               |                                |
| <b>(₹ in Thousand)</b> |   |   |                              |                |  |               |               |                                |
| 298                    | XXVIII  | Animal Husbandry and Fisheries              | Revenue                      | Voted          | 6,34,41,14                                       | 4,54,96,32    | 1,79,44,82    | ...                            |
|                        |   |   |                              | <i>Charged</i> | 3,05   | 3,05          | ...           | ...                            |
|                        |   |   | Capital                      | Voted          | 1,63,85,52                                       | 12,34,78      | 1,51,50,74    | ...                            |
|                        |   |   | Loans                        | Voted          | 55,37,19   | 55,37,19      | ...           | ...                            |
| 307                    | XXIX  | Forest, Science, Technology and Environment | Revenue                      | Voted          | 3,19,05,29                                       | 4,75,83,64    | ...           | 1,56,78,35<br>(1,56,78,34,965) |
|                        |   |   | Capital                      | Voted          | 1,40,00,00                                       | 9,97,00       | 1,30,03,00    | ...                            |
| 311                    | XXX   | Co-operation                                | Revenue                      | Voted          | 93,11,58   | 90,60,80      | 2,50,78       | ...                            |
|                        |   |   | Capital                      | Voted          | 28,50,00   | 20,00,00      | 8,50,00       | ...                            |
|                        |   |   | Loans                        | Voted          | 3,01,00  | ...           | 3,01,00       | ...                            |
| 313                    | XXXI  | Panchayat Raj                               | Revenue                      | Voted          | 23,00,33,86                                      | 31,03,84,56   | ...           | 8,03,50,70<br>(8,03,50,69,562) |
|                        |   |   | Capital                      | Voted          | 65,69,99,83                                      | 26,88,84,53   | 38,81,15,30   | ...                            |
|                        |   |   | Loans                        | Voted          | 9,50,00,00                                       | 8,93,20,13    | 56,79,87      | ...                            |
| 326                    | XXXII   | Rural Development                           | Revenue                      | Voted          | 53,37,55,10                                      | 51,46,47,72   | 1,91,07,38    | ...                            |
|                        |   |   | Capital                      | Voted          | 27,46,02,00                                      | ...           | 27,46,02,00   | ...                            |
| 333                    | XXXIII  | Major and Medium Irrigation                 | Revenue                      | Voted          | 1,01,52,69,05                                    | 3,77,14,39    | 97,75,54,66   | ...                            |
|                        |   |   |                              | <i>Charged</i> | 4,75   | 4,75          | ...           | ...                            |
|                        |   |   | Capital                      | Voted          | 2,22,91,30,62                                    | 1,12,18,44,91 | 1,10,72,85,71 | ...                            |
|                        |   |   |                              | <i>Charged</i> | 39,84,92   | 17,87,19      | 21,97,73      | ...                            |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation | Section  | Total grant or appropriation | Expenditure    | Expenditure compared with grant or appropriation |                |                |     |
|-----------------|---|--|------------------------------|----------------|--|----------------|----------------|-----|
|                 |   |  |                              |                | Saving   | Excess         |                |     |
| (₹ in Thousand) |   |  |                              |                |  |                |                |     |
| 364             | XXXIV   | Minor Irrigation                                       | Revenue                      | Voted          | 40,03,00   | 32,12,25       | 7,90,75        | ... |
|                 |   |  | Capital                      | Voted          | 23,10,22,19                                      | 13,58,13,66    | 9,52,08,53     | ... |
|                 |   |  |                              | <i>Charged</i> | <i>3,50,00</i>                                   | <i>1,54,26</i> | <i>1,95,74</i> | ... |
| 371             | XXXV  | Energy   | Revenue                      | Voted          | 38,99,10,63                                      | 33,96,08,34    | 5,03,02,29     | ... |
|                 |   |  | Capital                      | Voted          | 39,51,39,00                                      | 27,21,27,00    | 12,30,12,00    | ... |
|                 |   |  | Loans                        | Voted          | 5,98,24,00                                       | 2,93,78,65     | 3,04,45,35     | ... |
| 378             | XXXVI   | Industries and Commerce                                | Revenue                      | Voted          | 12,39,17,38                                      | 6,28,53,24     | 6,10,64,14     | ... |
|                 |   |  |                              | <i>Charged</i> | <i>84,17</i>                                     | <i>84,16</i>   | <i>1</i>       | ... |
|                 |   |  | Capital                      | Voted          | 2,77,84,00                                       | 74,02,50       | 2,03,81,50     | ... |
|                 |   |  | Loans                        | Voted          | 44,11,18   | 29,85,09       | 14,26,09       | ... |
| 390             | XXXVII  | Tourism, Art and Culture                               | Revenue                      | Voted          | 2,11,58,48                                       | 1,62,16,33     | 49,42,15       | ... |
|                 |   |  | Capital                      | Voted          | 9,84,17  | 7,85,12        | 1,99,05        | ... |
| 394             | XXXVIII                                       | Civil Supplies Administration                          | Revenue                      | Voted          | 20,61,96,26                                      | 15,24,43,06    | 5,37,53,20     | ... |
| 398             | XXXIX   | Information Technology, Electronics and Communications | Revenue                      | Voted          | 1,50,88,53                                       | 77,94,04       | 72,94,49       | ... |
|                 |   |  | Capital                      | Voted          | 1,02,00,00                                       | 51,50,00       | 50,50,00       | ... |
| 402             | XL  | Public Enterprises                                     | Revenue                      | Voted          | 1,42,19  | 1,38,78        | 3,41           | ... |

**SUMMARY OF APPROPRIATION ACCOUNTS - 2017-18**

| Page No.        | Number and Name of the grant or appropriation | Section                | Total grant or appropriation | Expenditure           | Expenditure compared with grant or appropriation |                      |
|-----------------|---|------------------------|------------------------------|-----------------------|--|----------------------|
|                 |   |                        |                              |                       | Saving   | Excess               |
| (₹ in Thousand) |   |                        |                              |                       |  |                      |
|                 | <i>Totals</i>                                 | <i>Revenue Charged</i> | <i>1,07,61,54,72</i>         | <i>1,10,47,88,63</i>  | <i>56,39,86</i>                                  | <i>3,42,73,77</i>    |
|                 |   | <i>Capital Charged</i> | <i>55,80,66</i>              | <i>31,58,89</i>       | <i>24,21,77</i>                                  | <i>...</i>           |
|                 |   | <i>Public Charged</i>  | <i>46,83,98,87</i>           | <i>2,74,71,09,75</i>  | <i>...</i>                                       | <i>2,27,87,10,88</i> |
|                 |   | <i>Debt</i>            |                              |                       |  |                      |
|                 |   | <i>Total Charged</i>   | <i>1,55,01,34,25</i>         | <i>3,85,50,57,27</i>  | <i>80,61,63</i>                                  | <i>2,31,29,84,65</i> |
|                 | <i>Totals</i>                                 | <i>Revenue Voted</i>   | <i>10,56,93,42,37</i>        | <i>7,99,79,90,30</i>  | <i>3,02,91,78,35</i>                             | <i>45,78,26,28</i>   |
|                 |   | <i>Capital Voted</i>   | <i>5,03,61,54,45</i>         | <i>2,42,02,07,41</i>  | <i>2,65,00,56,77</i>                             | <i>3,41,09,73</i>    |
|                 |   | <i>Loans Voted</i>     | <i>80,14,86,00</i>           | <i>63,95,35,97</i>    | <i>17,41,56,15</i>                               | <i>1,22,06,12</i>    |
|                 |   | <i>Total Voted</i>     | <i>16,40,69,82,82</i>        | <i>11,05,77,33,68</i> | <i>5,85,33,91,27</i>                             | <i>50,41,42,13</i>   |
|                 | <b>Grand Total</b>                            |                        | <b>17,95,71,17,07</b>        | <b>14,91,27,90,95</b> | <b>5,86,14,52,90</b>                             | <b>2,81,71,26,78</b> |



The excesses over the following voted grants require regularisation:

**REVENUE**

|      |   |
|------|---|
| I    | State Legislature                                       |
| VI   | Excise Administration                                   |
| IX   | Fiscal Administration, Planning, Surveys and Statistics |
| X    | Home Administration                                     |
| XII  | School Education  |
| XXIX | Forest, Science, Technology and Environment             |
| XXXI | Panchayat Raj   |

**CAPITAL**

|    |   |
|----|---|
| I  | State Legislature                                       |
| IX | Fiscal Administration, Planning, Surveys and Statistics |

**LOANS**

|    |   |
|----|---|
| IX | Fiscal Administration, Planning, Surveys and Statistics |
|----|---|

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

**REVENUE**

|    |   |
|----|---|
| IX | Fiscal Administration, Planning, Surveys and Statistics |
|----|---|

**PUBLIC DEBT**

|    |   |
|----|---|
| IX | Fiscal Administration, Planning, Surveys and Statistics |
|----|---|

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2017-18.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

|              | Voted              | Charged           | Total              |
|--------------|--------------------|-------------------|--------------------|
|              |                    | (₹ in Crore)      |                    |
| Revenue      | 7,99,79.90         | 1,10,47.89        | 9,10,27.79         |
| Capital      | 2,42,02.07         | 31.58             | 2,42,33.65         |
| Loans        | 63,95.36           | ---               | 63,95.36           |
| Public Debt  | ---                | 2,74,71.10        | 2,74,71.10         |
| <b>Total</b> | <b>11,05,77.33</b> | <b>3,85,50.57</b> | <b>14,91,27.90</b> |

Deduct - Recoveries shown in Appendix-II

|              |                 |             |                 |
|--------------|-----------------|-------------|-----------------|
| Revenue      | 56,63.03        | 0.04        | 56,63.07        |
| Capital      | 3,31.63         | ---         | 3,31.63         |
| <b>Total</b> | <b>59,94.66</b> | <b>0.04</b> | <b>59,94.70</b> |

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

|              |                    |                   |                    |
|--------------|--------------------|-------------------|--------------------|
| Revenue      | 7,43,16.87         | 1,10,47.85        | 8,53,64.72         |
| Capital      | 2,38,70.44         | 31.58             | 2,39,02.02         |
| Loans        | 63,95.36           | ---               | 63,95.36           |
| Public Debt  | ---                | 2,74,71.10        | 2,74,71.10         |
| <b>Total</b> | <b>10,45,82.67</b> | <b>3,85,50.53</b> | <b>14,31,33.20</b> |



## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Telangana for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Telangana are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts of the Government of Telangana is discharged through the office of the Principal Accountant General (Accounts and Entitlement), Telangana. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit), 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 structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Telangana being presented separately for the year ended 31 March 2018.



Date: 20 December 2018  
Place: New Delhi

**(RAJIV MEHRISHI)**  
**Comptroller and Auditor General of India**

**GRANT No.I STATE LEGISLATURE**

| <b>Section and Major Heads</b>                                     | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|-------------------------------------|---|--------------------------------|
| <b>REVENUE</b>   |                                     |   |                                |
| <b>2011 Parliament/State/<br/>Union Territory<br/>Legislatures</b> |                                     |   |                                |
| <b>2059 Public Works</b>   |                                     |   |                                |
| <b>and</b>   |                                     |   |                                |
| <b>2071 Pensions and Other<br/>Retirement Benefits</b>             |                                     |   |                                |
| Voted  | 96,45,30                            | 1,10,35,40                                    | (+)13,90,10                    |
| Amount surrendered during the year (March 2018)                    |                                     |   | 1,15,00                        |
| <i>Charged</i>   |                                     |   |                                |
| <i>Original: 4,71,27</i>   |                                     |   |                                |
| <i>Supplementary: 50,00</i>  | 5,21,27                             | 2,52,86                                       | (-)2,68,41                     |
| <i>Amount surrendered during the year</i>                          |                                     |   | <i>NIL</i>                     |
| <b>CAPITAL</b>   |                                     |   |                                |
| <b>4070 Capital Outlay on Other<br/>Administrative Services</b>    |                                     |   |                                |
| Voted  |                                     |   |                                |
| Supplementary: 1,80,00   | 1,80,00                             | 1,83,11                                       | (+)3,11                        |
| Amount surrendered during the year                                 |                                     |   | NIL                            |

**GRANT No.I STATE LEGISLATURE(contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|-------------|--------------------|---|---------------------------------|
|-------------|--------------------|---|---------------------------------|

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹13,90.10 lakh (₹13,90,10,425); the excess requires regularisation.

(ii) In view of the final excess of ₹13,90.10 lakh, the surrender of ₹1,15.00 lakh in March 2018 was not justified.

(iii) The excess occurred mainly under:

**2011 Parliament/State/Union  
Territory Legislatures**

**02 State Legislatures**

**MH 101 Legislative Assembly**

1.SH(05) Members

|    |          |          |          |          |
|----|----------|----------|----------|----------|
| O. | 32,85.48 |          |          |          |
| R. | 3,22.15  | 36,07.63 | 36,38.79 | (+)31.16 |

Augmentation in provision was the net effect of increase of ₹4,49.04 lakh and decrease of ₹1,26.89 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**MH 102 Legislative Council**

2.SH(05) Members

|    |          |          |          |         |
|----|----------|----------|----------|---------|
| O. | 2,24.68  |          |          |         |
| R. | 11,54.47 | 13,79.15 | 13,79.20 | (+)0.05 |

Augmentation in provision was the net effect of increase of ₹11,80.79 lakh and decrease of ₹26.32 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**GRANT No.I STATE LEGISLATURE(contd.)**

| <b>Head</b>                           | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---------------------------------------|--------------------|---|---------------------------------|
| <b>MH 103 Legislative Secretariat</b> |                    |   |                                 |
| 3.SH(04) Assembly Secretariat         |                    |   |                                 |
| O. 17,42.41                           |                    |   |                                 |
| R. (-)26.90                           | 17,15.51           | 19,92.62                                  | (+)2,77.11                      |

Reduction in provision was the net effect of decrease of ₹1,62.48 lakh and an increase of ₹1,35.58 lakh. Specific reasons for decrease as well as increase and reasons for final excess have not been intimated (September 2018).

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 111 Pensions to Legislators**

|  |     |          |             |
|--|-----|----------|-------------|
| 4.SH(34) Pension allocable to successor State of Telangana | ... | 12,25.49 | (+)12,25.49 |
|--|-----|----------|-------------|

Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.

Reasons for incurring the expenditure without any budget provision have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

**2011 Parliament/State/Union Territory Legislatures**

**02 State Legislatures**

**MH 102 Legislative Council**



**GRANT No.I STATE LEGISLATURE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 1.SH(04) Legislative Council Secretariat  |                    |   |                                 |
| O. 11,45.09   |                    |   |                                 |
| R. (-)3,56.20   | 7,88.89            | 6,15.40                                   | (-)1,73.49                      |
| <p>Reduction in provision was the net effect of decrease of ₹3,72.14 lakh and an increase of ₹15.94 lakh. Specific reasons for decrease as well as increase and reasons for final saving have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2015-16 and 2016-17.</p> |                    |   |                                 |
| <b>MH 104 Legislators' Hostel</b>   |                    |   |                                 |
| 2.SH(04) Legislators' Hostel  |                    |   |                                 |
| O. 4,82.14  |                    |   |                                 |
| R. (-)3,49.47   | 1,32.67            | 1,29.73                                   | (-)2.94                         |
| 3.SH(73) Residential Buildings (MLA Quarters)   |                    |   |                                 |
| O. 1,75.50  |                    |   |                                 |
| R. (-)52.17   | 1,23.33            | 1,23.33                                   | ...                             |
| <b>2059 Public Works</b>  |                    |   |                                 |
| <b>01 Office Buildings</b>  |                    |   |                                 |
| <b>MH 053 Maintenance and Repairs</b>   |                    |   |                                 |
| 4.SH(08) Buildings of Legislature   |                    |   |                                 |
| O. 1,90.00  |                    |   |                                 |
| R. (-)64.27   | 1,25.73            | 1,25.73                                   | ...                             |
| <b>2071 Pensions and Other Retirement Benefits</b>  |                    |   |                                 |
| <b>01 Civil</b>   |                    |   |                                 |
| <b>MH 111 Pensions to Legislators</b>   |                    |   |                                 |

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

| <b>Head</b>                     | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---------------------------------|-------------------------------------|---|---------------------------------|
| 5.SH(04) Pension to Legislators |                                     |   |                                 |
| O. 24,00.00                     |                                     |   |                                 |
| R. (-)7,42.61                   | 16,57.39                            | 18,05.11                                  | (+)1,47.72                      |

Specific reasons for decrease in provision under items (2) to (5) and reasons for final excess under item (5) have not been intimated (September 2018).

Similar saving occurred under items (2) to (5) during the year 2016-17.

*Charged*

(i) In view of final saving of ₹2,68.41 lakh, the supplementary provision of ₹50.00 lakh obtained in March 2018 proved excessive and could have been restricted to token provision wherever necessary.

(ii) Out of saving of ₹2,68.41 lakh, no amount was surrendered during the year.

(iii) Saving occurred mainly under:

**2011 Parliament/State/Union  
Territory Legislatures**

**02 State Legislatures**

**MH 101 Legislative Assembly**

|                |         |     |            |
|----------------|---------|-----|------------|
| SH(05) Members | 2,10.00 | ... | (-)2,10.00 |
|----------------|---------|-----|------------|

Reasons for non-utilisation for entire provision have not been intimated (September 2018).

**GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS**

| <b>Section and Major Heads</b>   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|-------------------------------------|---|---------------------------------|
| <b>REVENUE</b>   |                                     |   |                                 |
| <b>2012 President, Vice-President/Governor, Administrator of Union Territories</b> |                                     |   |                                 |
| <b>and</b>   |                                     |   |                                 |
| <b>2013 Council of Ministers</b>   |                                     |   |                                 |
| <i>Voted</i>   |                                     |   |                                 |
| Original: 30,02,45   |                                     |   |                                 |
| Supplementary: 6,77,59   | 36,80,04                            | 30,77,86                                      | (-)6,02,18                      |
| Amount surrendered during the year   |                                     |   | NIL                             |
| <i>Charged</i>   |                                     |   |                                 |
| Original: 19,03,53   |                                     |   |                                 |
| Supplementary: 33,57   | 19,37,10                            | 13,83,52                                      | (-)5,53,58                      |
| Amount surrendered during the year   |                                     |   | NIL                             |
| <b>CAPITAL</b>   |                                     |   |                                 |
| <b>4070 Capital Outlay on Other Administrative Services</b>                        |                                     |   |                                 |
| <i>Charged</i>   |                                     |   |                                 |
| Supplementary: 1,69,87   | 1,69,87                             | 1,41,62                                       | (-)28,25                        |
| Amount surrendered during the year   |                                     |   | NIL                             |

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

| <b>Head</b> | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of final saving of ₹6,02.18 lakh, the supplementary provision of ₹6,77.59 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹6,02.18 lakh, no amount was surrendered during the year.

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

**2013 Council of Ministers**

**MH 101 Salary of Ministers and Deputy Ministers**

|           |                                      |          |          |            |
|-----------|--------------------------------------|----------|----------|------------|
| 1.SH (05) | Personal Staff attached to Ministers | 15,57.90 | 10,56.96 | (-)5,00.94 |
|-----------|--------------------------------------|----------|----------|------------|

**MH 108 Tour Expenses**

|          |               |         |       |          |
|----------|---------------|---------|-------|----------|
| 2.SH(04) | Tour Expenses |         |       |          |
|          | O.            | 1,21.79 |       |          |
|          | S.            | 20.00   | 65.93 | (-)75.86 |
|          |               | 1,41.79 |       |          |

**MH 800 Other Expenditure**

|          |                   |          |         |            |
|----------|-------------------|----------|---------|------------|
| 3.SH(04) | Other Expenditure |          |         |            |
|          | O.                | 7,82.16  |         |            |
|          | S.                | 6,57.59  | 9,12.58 | (-)5,27.17 |
|          |                   | 14,39.75 |         |            |

Reasons for final saving under items (1) to (3) have not been intimated(September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in March 2018 under item (2) proved unnecessary.

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

| <b>Head</b>   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+) Saving(-)</b> |
|---|-------------------------------------|---|----------------------------|
| <p>(iv) The above mentioned saving was partly offset by excess as under:</p>  |                                     |   |                            |
| <b>2013 Council of Ministers</b>  |                                     |   |                            |
| <b>MH 101 Salary of Ministers and Deputy Ministers</b>  |                                     |   |                            |
| 1.SH(04) Salary of Ministers and Deputy Ministers   | 5,37.60                             | 10,42.39                                  | (+)5,04.79                 |
| <p>Reasons for final excess have not been intimated (September 2018).<br/>Similar excess occurred during the years 2015-16 and 2016-17.</p> |                                     |   |                            |

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹33.57 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹5,53.58 lakh, no amount was surrendered during the year.

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

|  |         |         |            |
|--|---------|---------|------------|
| <b>2012 President, Vice-President/Governor, Administrator of Union Territories</b>   |         |         |            |
| <b>03 Governor</b>   |         |         |            |
| <b>MH 090 Secretariat</b>  |         |         |            |
| 1.SH(04) Secretariat   | 8,49.31 | 5,06.51 | (-)3,42.80 |
| <b>MH 103 Household Establishment</b>  |         |         |            |
| 2.SH(04) Household Establishment   | 8,31.20 | 6,75.49 | (-)1,55.71 |
| <p>Reasons for final saving under items (1) and (2) have not been intimated (September 2018).<br/>Similar saving occurred under items (1) and (2) during the years 2014-15 to 2016-17.</p> |         |         |            |

**GRANT No.III ADMINISTRATION OF JUSTICE**

| <b>Section and Major Heads</b>                  |                                       | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|---------------------------------------|-------------------------------------|---|----------------------------------|
| <b>REVENUE</b>                                  |                                       |                                     |   |                                  |
| <b>2014</b>                                     | <b>Administration of Justice</b>      |                                     |   |                                  |
| <b>2052</b>                                     | <b>Secretariat - General Services</b> |                                     |   |                                  |
|   | <b>and</b>                            |                                     |   |                                  |
| <b>2059</b>                                     | <b>Public Works</b>                   |                                     |   |                                  |
| Voted   |                                       |                                     |   |                                  |
| Original:                                       | 5,85,14,77                            |                                     |   |                                  |
| Supplementary:                                  | 7,02,71                               | 5,92,17,48                          | 3,91,46,37                                    | (-)2,00,71,11                    |
| Amount surrendered during the year (March 2018) |                                       |                                     |   | 2,18,39,87                       |
| <i>Charged</i>                                  |                                       |                                     |   |                                  |
| Original:                                       | 1,74,87,80                            |                                     |   |                                  |
| Supplementary:                                  | 40,00                                 | 1,75,27,80                          | 1,32,80,74                                    | (-)42,47,06                      |
| Amount surrendered during the year              |                                       |                                     |   | Nil                              |
| <b>CAPITAL</b>                                  |                                       |                                     |   |                                  |
| <b>4059</b>                                     | <b>Capital Outlay on Public Works</b> |                                     |   |                                  |
| Voted   |                                       |                                     |   |                                  |
| Original:                                       | 38,31,73                              |                                     |   |                                  |
| Supplementary:                                  | 4,41,25                               | 42,72,98                            | 11,17,01                                      | (-)31,55,97                      |
| Amount surrendered during the year (March 2018) |                                       |                                     |   | 31,55,97                         |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,02.71 lakh obtained in March 2018 proved unnecessary.

(ii) Surrender of ₹2,18,39.87 lakh was in excess of eventual saving of ₹2,00,71.11 lakh.

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

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2014 Administration of Justice</b>                      |                    |   |                                  |
| <b>MH 103 Special Courts</b>                               |                    |   |                                  |
| 1.SH(04) Special Courts for the Trial of Economic Offences |                    |   |                                  |
| O. 3,21.83   |                    |   |                                  |
| R. (-)1,30.49  | 1,91.34            | 1,99.40                                   | (+)8.06                          |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |         |         |          |
|--|---------|---------|----------|
| 2.SH(05) Special Courts for the Trial of Prohibition and Excise Offences |         |         |          |
| O. 12,73.74  |         |         |          |
| R. (-)4,50.70  | 8,23.04 | 8,57.42 | (+)34.38 |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 105 Civil and Session Courts**

|                                    |            |            |             |
|------------------------------------|------------|------------|-------------|
| 3.SH(04) Civil and Sessions Courts |            |            |             |
| O. 4,25,33.01                      |            |            |             |
| R. (-)1,79,99.88                   | 2,45,33.13 | 2,58,06.83 | (+)12,73.70 |

Reduction in provision was the net effect of decrease of ₹1,80,29.07 lakh and an increase of ₹29.19 lakh. Specific reasons for decrease and increase in provision and reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 4.SH(05) Additional Session Courts<br>(Fast Track Courts) |             |                                   |                          |
| O. 13,20.26   |             |                                   |                          |
| R. (-)6,99.75   | 6,20.51     | 6,18.31                           | (-)2.20                  |

Reduction in provision was the net effect of decrease of ₹7,20.25 lakh and an increase of ₹20.50 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.ˆ

**MH 108 Criminal Courts**

|  |       |       |         |
|--|-------|-------|---------|
| 5.SH(04) Honorary Railway Magistrates Courts |       |       |         |
| O. 2,00.44                                   |       |       |         |
| R. (-)1,28.18                                | 72.26 | 73.22 | (+)0.96 |

**MH 112 Official Receivers**

|                             |      |     |         |
|-----------------------------|------|-----|---------|
| 6.SH(04) Official Receivers |      |     |         |
| O. 85.03                    |      |     |         |
| R. (-)84.53                 | 0.50 | ... | (-)0.50 |

Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (September 2018).

Similar saving occurred under items (5) and (6) during the years 2014-15 to 2016-17.ˆ

**MH 114 Legal Advisors and Counsels**

|   |          |          |          |
|---|----------|----------|----------|
| 7.SH(14) District Offices of Prosecutions |          |          |          |
| O. 17,47.94                               |          |          |          |
| R. (-)2,58.44                             | 14,89.50 | 15,06.47 | (+)16.97 |



**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**8.SH(18) Permanent Lok Adalaths for Public Utility Services**

|    |          |         |         |
|----|----------|---------|---------|
| O. | 1,12.48  |         |         |
| S. | 1,16.33  |         |         |
| R. | (-)83.43 | 1,45.38 | 1,46.88 |
|    |          |         | (+)1.50 |

Reduction in provision was the net effect of decrease of ₹ 88.72 lakh and an increase of ₹5.29 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

**MH 117 Family Courts**

**9.SH(05) Family Courts**

|    |            |          |          |
|----|------------|----------|----------|
| O. | 10,99.91   |          |          |
| S. | 90.00      |          |          |
| R. | (-)1,12.81 | 10,77.10 | 10,09.03 |
|    |            |          | (-)68.07 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹90.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,88.34 lakh and an increase of ₹75.53 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 800 Other Expenditure**

**10.SH(05) Judicial Academy**

|    |            |         |         |
|----|------------|---------|---------|
| O. | 3,03.62    |         |         |
| S. | 2,20.23    |         |         |
| R. | (-)1,82.19 | 3,41.66 | 3,48.62 |
|    |            |         | (+)6.96 |

Reduction in provision was the net effect of decrease of ₹2,46.04 lakh and an increase of ₹63.85 lakh. Specific reasons for decrease and increase in provision have not been intimated.

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 11.SH(12) Assistance to National Society for Promotion and Advancement of Legal Studies and Research |                    |   |                                  |
| O. 5,13.52   |                    |   |                                  |
| S. 1,00.00   |                    |   |                                  |
| R. (-)2,34.11  | 3,79.41            | 3,79.41                                   | ...                              |

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**2052 Secretariat - General Services**

**MH 090 Secretariat**

|                          |         |         |         |
|--------------------------|---------|---------|---------|
| 12.SH(10) Law Department |         |         |         |
| O. 5,78.78               |         |         |         |
| S. 39.93                 |         |         |         |
| R. (-)2,01.82            | 4,16.89 | 4,26.53 | (+)9.64 |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

|                                   |         |         |     |
|-----------------------------------|---------|---------|-----|
| 13.SH(09) Buildings of High Court |         |         |     |
| O. 20,50.00                       |         |         |     |
| R. (-)16,80.37                    | 3,69.63 | 3,69.63 | ... |

Specific reasons for the decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**GRANT No.III ADMINISTRATION OF JUSTICE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| (iv) The above mentioned saving was partly offset by excess as under:   |                    |   |                                  |
| <b>2014 Administration of Justice</b>   |                    |   |                                  |
| <b>MH 108 Criminal Courts</b>   |                    |   |                                  |
| 1.SH(05) Other Courts   |                    |   |                                  |
| O.  | 25,63.49           |   |                                  |
| R.  | 1,39.36            | 27,02.85                                      | 29,20.15                         |
|   |                    |   | (+),2,17.30                      |
| Augmentation in provision was the net effect of increase of ₹2,70.52 lakh and decrease of ₹1,31.16 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).                |                    |   |                                  |
| Similar excess occurred during the years 2014-15 to 2016-17.  |                    |   |                                  |
| 2.SH(11) Special Courts for dealing<br>C.B.I. Cases   |                    |   |                                  |
| O.  | 4,73.77            |   |                                  |
| R.  | (-)29.74           | 4,44.03                                       | 5,69.72                          |
|   |                    |   | (+),1,25.69                      |
| Reduction in provision was the net effect of decrease of ₹52.49 lakh and increase of ₹22.75 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018). |                    |   |                                  |
| <b>MH 114 Legal Advisors and Counsels</b>   |                    |   |                                  |
| 3.SH(04) Legal Advisors and Counsels  |                    |   |                                  |
| O.  | 12,48.95           |   |                                  |
| S.  | 20.00              |   |                                  |
| R.  | 4,20.54            | 16,89.49                                      | 16,89.15                         |
|   |                    |   | (-)0.34                          |
| Augmentation in provision was the net effect of increase of ₹5,88.98 lakh and decrease of ₹1,68.44 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).  |                    |   |                                  |
| Similar excess occurred during the year 2016-17.  |                    |   |                                  |
| 4.SH(09) Telangana State Legal<br>Services Authority  |                    |   |                                  |
| O.  | 1,37.40            |   |                                  |
| S.  | 3.00               |   |                                  |
| R.  | (-)48.31           | 92.09   | 1,99.21                          |
|   |                    |   | (+),1,07.12                      |

**GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)**

| <b>Head</b> | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|-------------------------------------|---|----------------------------------|
|-------------|-------------------------------------|---|----------------------------------|

Augmentation in provision was the net effect of increase of ₹18.71 lakh and decrease of ₹67.02 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

*Charged*

*(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹40.00 lakh obtained in March 2018 proved unnecessary.*

*(ii) Out of the saving of ₹ 42,47.06 lakh, no amount was surrendered during the year.*

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

**2014 Administration of Justice**

**MH 102 High Court**

SH(04) High Court (Charged)

|           |                   |                   |                   |                    |
|-----------|-------------------|-------------------|-------------------|--------------------|
| <i>O.</i> | <i>1,74,87.80</i> |                   |                   |                    |
| <i>S.</i> | <i>40.00</i>      | <i>1,75,27.80</i> | <i>1,32,80.74</i> | <i>(-)42,47.06</i> |

Reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,41.25 lakh obtained in March 2018 proved unnecessary.

(ii) Saving occurred mainly under:

**4059 Capital Outlay on  
Public Works**

**60 Other Buildings**

**MH 051 Construction**

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 1.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas |                    |   |                                  |
| O. 23,44.10   |                    |   |                                  |
| R. (-)23,44.10  | ...                | ...                                       | ...                              |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>                                 |                    |   |                                  |
| 2.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas |                    |   |                                  |
| O. 4,79.88  |                    |   |                                  |
| R. (-)4,79.88   | ...                | ...                                       | ...                              |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 3.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas |                    |   |                                  |
| O. 2,82.02  |                    |   |                                  |
| R. (-)2,82.02   | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of items (1) to (3) during the years 2014-15 to 2016-17.

**GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS**

| <b>Section and Major Heads</b>                         | <b>Total grant or appropriation</b>   | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|---------------------------------------|---|--------------------------------|
| <b>REVENUE</b>   |                                       |   |                                |
| <b>2014</b>  | <b>Administration of Justice</b>      |   |                                |
| <b>2015</b>  | <b>Elections</b>                      |   |                                |
| <b>2051</b>  | <b>Public Service Commission</b>      |   |                                |
| <b>2052</b>  | <b>Secretariat - General Services</b> |   |                                |
| <b>2059</b>  | <b>Public Works</b>                   |   |                                |
| <b>2062</b>  | <b>Vigilance</b>                      |   |                                |
| <b>2070</b>  | <b>Other Administrative Services</b>  |   |                                |
|  | <b>and</b>                            |   |                                |
| <b>2235</b>  | <b>Social Security and Welfare</b>    |   |                                |
| <b>Voted</b>   |                                       |   |                                |
| Original:  | 2,09,59,60                            |   |                                |
| Supplementary:   | 38,31,11                              | 2,47,90,71                                    | 2,16,94,62                     |
|  |                                       |   | (-)30,96,09                    |
|  |                                       |   | 35,61,88                       |
| <b>Amount surrendered during the year (March 2018)</b> |                                       |   |                                |
| <i>Charged</i>   | <i>49,91,29</i>                       | <i>44,40,91</i>                               | <i>(-)5,50,38</i>              |
| <i>Amount surrendered during the year</i>              |                                       |   | <i>NIL</i>                     |

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

| <b>Head</b>                                      | <b>Total grant or appropriation</b>                    | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--|---|--------------------------------|
| <b>CAPITAL</b>                                   |  |   |                                |
| <b>4070</b>                                      | <b>Capital Outlay on Other Administrative Services</b> |   |                                |
| Voted  |  |   |                                |
| Original:  | 8,13,00  |   |                                |
| Supplementary:                                   | 1,53,41  | 9,66,41                                       | 7,19,29                        |
|  |  |   | (-)2,47,12                     |
| Amount surrendered during the year (March 2018 ) |  |   | 2,47,11                        |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of final saving of ₹30,96.09 lakh, the supplementary provision of ₹38,31.11 lakh obtained in March 2018 proved excessive.

(ii) The surrender of ₹35,61.88 lakh during the year was in excess of the eventual saving of ₹30,96.09 lakh.

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

| <b>Head</b>   | <b>Total grant</b>                    | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---------------|---------------------------------------|---|--------------------------------|
| <b>2014</b>   | <b>Administration of Justice</b>      |   |                                |
| <b>MH 116</b> | <b>State Administrative Tribunals</b> |   |                                |
| 1.SH(04)      | Administrative Tribunal               |   |                                |
| O.            | 5,49.50                               |   |                                |
| R.            | (-)5,49.50                            | ...                                       | ...                            |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| Reasons for surrender of entire provision was stated to be due to non-starting of works for want of administrative orders. |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| <b>2015 Elections</b>  |                    |   |                                |
| <b>MH 102 Electoral Officers</b>   |                    |   |                                |
| 2.SH(01) Headquarters Office   |                    |   |                                |
| O. 2,69.95   |                    |   |                                |
| R. (-)1,70.39  | 99.56              | 1,04.14                                   | (+)4.58                        |
| <b>MH 108 Issue of Photo Identity Cards to Voters</b>  |                    |   |                                |
| 3.SH(04) Photo Identity Cards to Voters  |                    |   |                                |
| O. 3,67.97   |                    |   |                                |
| S. 1,14.86   |                    |   |                                |
| R. (-)53.10  | 4,29.73            | 4,27.53                                   | (-)2.20                        |
| <b>2052 Secretariat - General Services</b>   |                    |   |                                |
| <b>MH 090 Secretariat</b>  |                    |   |                                |
| 4.SH(14) N.R.I. Cell   |                    |   |                                |
| O. 79.20   |                    |   |                                |
| R. (-)50.47  | 28.73              | 28.74                                     | (+)0.01                        |

Specific reasons for reduction in provision in respect of items (2) to (4) have not been intimated (September 2018).

Similar saving occurred under items (2) and (4) during the years 2015-16 and 2016-17.



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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 092 Other Offices</b>                              |                    |   |                                |
| 5.SH(04) Anti Corruption Bureau -<br>Headquarters Office |                    |   |                                |
| O. 16,30.07  |                    |   |                                |
| S. 73.86   |                    |   |                                |
| R. (-)3,58.08  | 13,45.85           | 13,96.11                                  | (+)50.26                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹73.86 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,70.69 lakh and an increase of ₹1,12.61 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

|   |          |          |            |
|---|----------|----------|------------|
| 6.SH(05) Anti Corruption Bureau<br>(District Offices) |          |          |            |
| O. 20,98.57   |          |          |            |
| R. (-)6,73.46   | 14,25.11 | 15,63.58 | (+)1,38.47 |

Reduction in provision was the net effect of decrease of ₹8,30.32 lakh and an increase of ₹1,56.86 lakh. Out of the total reduction in provision, decrease of ₹23.02 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease and increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

|   |         |         |            |
|---|---------|---------|------------|
| 7.SH(08) Office of the Special<br>Commissioner, Telangana at<br>New Delhi |         |         |            |
| O. 17,24.33   |         |         |            |
| S. 25.00  |         |         |            |
| R. (-)13,89.16  | 3,60.17 | 5,20.57 | (+)1,60.40 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹25.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹14,13.75 lakh and an increase of ₹24.59 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

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

| <b>Head</b>             | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------------------|--------------------|---|--------------------------------|
| 8.SH(09) Estate Officer |                    |   |                                |
| O. 1,78.66              |                    |   |                                |
| R. (-)82.96             | 95.70              | 99.43                                     | (+)3.73                        |

Out of the total reduction in provision, decrease of ₹5.07 lakh was stated to be due to non-starting of works for want of Administrative Orders and ₹5.08 lakh due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|  |      |      |     |
|--|------|------|-----|
| 9.SH(10) Telangana Adhikara Bhasha Sangham |      |      |     |
| O. 27.79                                   |      |      |     |
| S. 2,00.00                                 |      |      |     |
| R. (-)2,27.45                              | 0.34 | 0.34 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,00.00 lakh obtained in March 2018 proved unnecessary.

Out of the total reduction in provision of ₹2,27.45 lakh, decrease of ₹7.15 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease in provision have not been intimated (September 2018).

**2070 Other Administrative Services**

**MH 800 Other Expenditure**

|   |     |     |     |
|---|-----|-----|-----|
| 10.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants |     |     |     |
| O. 4,60.83  |     |     |     |
| R. (-)4,60.83   | ... | ... | ... |

Specific reasons for surrender of entire original provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 11.SH(05) Charges in Connection with State Functions |                    |   |                                |
| O. 2,64.32   |                    |   |                                |
| S. 4,00.50   |                    |   |                                |
| R. (-)1,15.82  | 5,49.00            | 5,49.00                                   | ...                            |

Specific reasons for decrease in the provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|  |     |     |     |
|--|-----|-----|-----|
| 12.SH(21) Assistance to Service Associations |     |     |     |
| S. 50.00                                     |     |     |     |
| R. (-)50.00                                  | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

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

**2015 Elections**

**MH 102 Electoral Officers**

|                           |          |          |          |
|---------------------------|----------|----------|----------|
| 1.SH(03) District Offices |          |          |          |
| O. 8,01.53                |          |          |          |
| S. 1,90.93                |          |          |          |
| R. 1,53.92                | 11,46.38 | 11,25.95 | (-)20.43 |

Augmentation in provision was the net effect of increase of ₹1,81.80 lakh and decrease of ₹27.88 lakh. Out of the total reduction in provision, decrease of ₹10.10 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for increase and remaining decrease in provision as well as reasons for final saving have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**2052 Secretariat - General Services**

**MH 090 Secretariat**

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

| <b>Head</b>                                   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 2.SH(04) General Administration<br>Department |                    |   |                                |
| O.     30,33.33                               |                    |   |                                |
| S.     5,55.88                                |                    |   |                                |
| R.     3,84.40                                | 39,73.61           | 40,51.73                                  | (+78.12                        |

Augmentation in provision was the net effect of increase of ₹5,06.40 lakh and decrease of ₹1,22.00 lakh. Out of the total reduction in provision, decrease of ₹6.05 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for increase and remaining decrease in provision as well as reasons for final excess have not been intimated (September 2018).

**2070 Other Administrative Services**

**MH 003 Training**

|                            |          |          |          |
|----------------------------|----------|----------|----------|
| 3.SH(05) MCR HRD Institute |          |          |          |
| O.     13,01.06            |          |          |          |
| S.     1,69.80             |          |          |          |
| R.     1,93.75             | 16,64.61 | 16,54.60 | (-)10.01 |

Augmentation in provision was the net effect of increase of ₹2,64.55 lakh and decrease of ₹70.80 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (September 2018).

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

|                                 |          |          |         |
|---------------------------------|----------|----------|---------|
| 4.SH(04) The Director, Protocol |          |          |         |
| O.     12,43.44                 |          |          |         |
| S.     8,55.39                  |          |          |         |
| R.     3,57.96                  | 24,56.79 | 24,84.36 | (+27.57 |

Augmentation in provision was the net effect of increase of ₹4,36.02 lakh and decrease of ₹78.06 lakh. Out of the total reduction in provision, decrease of ₹6.29 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for increase and remaining decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

| <b>Head</b>  | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|-------------------------------------|---|--------------------------------|
| <i>Charged</i>   |                                     |   |                                |
| (i) Out of the saving of ₹5,50.38 lakh, no amount was surrendered during the year. |                                     |   |                                |
| (ii) Saving occurred mainly under:   |                                     |   |                                |
| <b>2051 Public Service Commission</b>  |                                     |   |                                |
| <b>MH 102 State Public Service Commission</b>                                      |                                     |   |                                |
| SH.(04) Telangana Public Service Commission  | 49,91.29                            | 44,40.91                                  | (-)5,50.38                     |
| Reasons for final saving have not been intimated (September 2018).                 |                                     |   |                                |
| Similar saving occurred during the year 2016-17.                                   |                                     |   |                                |

**CAPITAL**

*Voted*

|   |          |       |       |
|---|----------|-------|-------|
| (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,53.41 lakh obtained in March 2018 proved unnecessary. |          |       |       |
| (ii) Saving in original plus supplementary provision occurred mainly under:   |          |       |       |
| <b>4070 Capital Outlay on Other Administrative Services</b>   |          |       |       |
| <b>MH 800 Other Expenditure</b>   |          |       |       |
| 1.SH(12) Construction of Buildings for Anti Corruption Bureau   |          |       |       |
| O.  | 1,13.00  |       |       |
| R.  | (-)63.72 | 49.28 | 49.28 |
|   |          |       | ...   |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 2.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)59.87   | 40.13              | 40.13                                     | ...                            |
| 3.SH(39) Telangana State Guest House, New Delhi                                 |                    |   |                                |
| S. 1,23.10  |                    |   |                                |
| R. (-)1,23.10   | ...                | ...                                       | ...                            |

Specific reasons for decrease in provision in respect of items (1) and (2) and surrender of entire provision under item (3) have not been intimated (September 2018).

Similar saving occurred under items (1) and (2) during the years 2015-16 and 2016-17.

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**GRANT No.V REVENUE, REGISTRATION AND RELIEF**

| <b>Section and<br/>Major Heads</b> | <b>Total grant or<br/>appropriation</b>            | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b>                 |
|------------------------------------|--|---|--|
| <b>REVENUE</b>                     |  |   |  |
| <b>2029</b>                        | <b>Land Revenue</b>                                |   |  |
| <b>2030</b>                        | <b>Stamps and Registration</b>                     |   |  |
| <b>2052</b>                        | <b>Secretariat - General<br/>Services</b>          |   |  |
| <b>2053</b>                        | <b>District Administration</b>                     |   |  |
| <b>2070</b>                        | <b>Other Administrative<br/>Services</b>           |   |  |
| <b>2075</b>                        | <b>Miscellaneous General<br/>Services</b>          |   |  |
| <b>2235</b>                        | <b>Social Security and<br/>Welfare</b>             |   |  |
| <b>2245</b>                        | <b>Relief on account of<br/>Natural Calamities</b> |   |  |
|                                    | <b>and</b>   |   |  |
| <b>2506</b>                        | <b>Land Reforms</b>                                |   |  |
| <i>Voted</i>                       |  |   |  |
| Original:                          | 15,32,74,02  |   |  |
| Supplementary:                     | 3,75,39,01   | 19,08,13,03                                       | 12,93,71,70                                    |
|                                    |  |   | (-)6,14,41,33                                  |
|                                    |  |   | Amount surrendered during the year(March 2018) |
|                                    |  |   | 6,34,75,53                                     |
| <i>Charged</i>                     |  |   |  |
| Supplementary:                     | 3,31,02  | 3,31,02   | 3,31,01  |
|                                    |  |   | (-)1   |
|                                    |  |   | Amount surrendered during the year             |
|                                    |  |   | NIL  |

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

| <b>Section and Major Heads</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>CAPITAL</b>  |                    |   |                                |
| <b>4070 Capital Outlay on Other Administrative Services</b> |                    |   |                                |
| Voted   |                    |   |                                |
| Original: 80,46   |                    |   |                                |
| Supplementary: 63,22,63                                     | 64,03,09           | 23,65,08                                      | (-)40,38,01                    |
| Amount surrendered during the year (March 2018)             |                    |   | 40,38,01                       |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,75,39.01 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹6,34,75.53 lakh in March 2018 was in excess of the eventual saving of ₹6,14,41.33 lakh.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>2029 Land Revenue</b>                                   |                    |   |                                |
| <b>MH 102 Survey and Settlement Operations</b>             |                    |   |                                |
| 1.SH(05) National Land Record Management Programme (NLRMP) |                    |   |                                |
| O. 2,51.55   |                    |   |                                |
| R. (-)2,51.55  | ...                | ...                                       | ...                            |



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

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|--------------------------------------|------------------------|
| Reasons for surrender of entire provision was stated to be due to non-receipt of requisition from Unit Offices. |             |                                      |                        |
| 2.SH(07) District Survey Establishment  |             |                                      |                        |
| O. 38,61.49   |             |                                      |                        |
| S. 1,62.00  |             |                                      |                        |
| R. (-)8,95.83   | 31,27.66    | 30,70.13                             | (-)57.53               |

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,62.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹10,90.54 lakh and an increase of ₹1,94.71 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |     |     |     |
|---|-----|-----|-----|
| 3.SH(08) Integrated Land Information System |     |     |     |
| O. 3,00.00                                  |     |     |     |
| R. (-)3,00.00                               | ... | ... | ... |

Reasons for surrender of entire provision was stated to be due to non-receipt of requisition from Unit Offices.

|  |          |          |     |
|--|----------|----------|-----|
| 4.SH(09) Survey and Updation of Land Records |          |          |     |
| S. 51,00.00                                  |          |          |     |
| R. (-)5,21.19                                | 45,78.81 | 45,78.81 | ... |

Specific reasons for reduction in supplementary provision have not been intimated (September 2018).

|   |       |       |         |
|---|-------|-------|---------|
| 5.SH(11) Survey and Settlement of Forest Boundaries |       |       |         |
| O. 2,52.76  |       |       |         |
| R. (-)1,59.85                                       | 92.91 | 95.67 | (+2.76) |

Out of the total reduction in provision, decrease of ₹7.82 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹1,52.03 lakh have not been intimated (September 2018).

Reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>MH 800 Other Expenditure</b>                             |                    |   |                                 |
| 6.SH(11) Computerization of Tahsildar<br>Offices (Mee Seva) |                    |   |                                 |
| O. 15,26.84   |                    |   |                                 |
| R. (-)8,36.68   | 6,90.16            | 6,90.16                                       | ...                             |

**2030 Stamps and Registration**

**02 Stamps-Non-Judicial**

**MH 101 Cost of Stamps**

|                         |          |          |     |
|-------------------------|----------|----------|-----|
| 7.SH(04) Cost of Stamps |          |          |     |
| O. 27.97                |          |          |     |
| S. 70,00.00             |          |          |     |
| R. (-)35,23.82          | 35,04.15 | 35,04.15 | ... |

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (September 2018).

Similar saving occurred under item (6) during the years 2014-15 to 2016-17 and under item (7) during the year 2016-17.

**03 Registration**

**MH 001 Direction and Administration**

|                              |         |         |          |
|------------------------------|---------|---------|----------|
| 8.SH(01) Headquarters Office |         |         |          |
| O. 4,99.15                   |         |         |          |
| S. 34.95                     |         |         |          |
| R. (-)1,73.67                | 3,60.43 | 3,73.83 | (+)13.40 |

Reduction in provision was the net effect of decrease of ₹1,82.62 lakh and an increase of ₹8.95 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹34.95 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---------------------------|--------------------|---|---------------------------------|
| 9.SH(03) District Offices |                    |   |                                 |
| O. 80,72.33               |                    |   |                                 |
| S. 49,69.00               |                    |   |                                 |
| R. (-)66,86.49            | 63,54.84           | 65,54.51                                  | (+)1,99.67                      |

As the expenditure fell short of even the original provision, the supplementary provision of ₹49,69.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹67,00.35 lakh and an increase of ₹13.86 lakh. Specific reasons for decrease and increase in provision have not been intimated.

Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**2052 Secretariat - General Services**

**MH 090 Secretariat**

10.SH(09) Revenue Department

|               |          |          |          |
|---------------|----------|----------|----------|
| O. 15,21.36   |          |          |          |
| S. 5,38.33    |          |          |          |
| R. (-)7,47.69 | 13,12.00 | 13,37.48 | (+)25.48 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,38.33 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹8,01.23 lakh and an increase of ₹53.54 lakh. Out of the total reduction in provision, decrease of ₹2,82.65 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹5,18.58 lakh and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**2053 District Administration**

**MH 093 District Establishments**

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| 11.SH(03) District Offices Collectors<br>Establishment |                    |   |                                 |
| O. 1,39,13.55  |                    |   |                                 |
| S. 76.18   |                    |   |                                 |
| R. (-)58,15.62   | 81,74.11           | 83,35.60                                  | (+)1,61.49                      |

As the expenditure fell short of even the original provision, the supplementary provision of ₹76.18 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹58,32.45 lakh and an increase of ₹16.83 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |          |          |     |
|---|----------|----------|-----|
| 12.SH(07) Hiring of Private Vehicles for Tahsildars |          |          |     |
| O. 12,50.00   |          |          |     |
| S. 10,40.57   |          |          |     |
| R. (-)2,95.60                                       | 19,94.97 | 19,94.97 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 094 Other Establishments**

|                                 |            |            |            |
|---------------------------------|------------|------------|------------|
| 13.SH(06) Village Establishment |            |            |            |
| O. 5,55,54.12                   |            |            |            |
| R. (-)1,00,01.66                | 4,55,52.46 | 4,61,50.21 | (+)5,97.75 |

Reduction in provision was the net effect of decrease of ₹1,00,65.86 lakh and an increase of ₹64.20 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |         |         |          |
|--|---------|---------|----------|
| 14.SH(13) Special Courts for Land<br>Grabbing Prohibition Act,<br>1982 |         |         |          |
| O. 6,75.73   |         |         |          |
| R. (-)1,59.27  | 5,16.46 | 5,45.49 | (+)29.03 |

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

| <b>Head</b>  | <b>Total grant</b>   | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--|---|---------------------------------|
| <p>Reduction in provision was the net effect of decrease of ₹1,85.75 lakh and an increase of ₹26.48 lakh. Out of the total reduction in provision, decrease of ₹15.64 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹1,70.11 lakh and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2015-16 and 2016-17.</p> |  |   |                                 |
| <b>2070</b>  | <b>Other Administrative Services</b>   |   |                                 |
| <b>MH 115</b>  | <b>Guest Houses, Government Hostels etc.</b>   |   |                                 |
| 15.SH(06)  | Revenue Guest Houses   |   |                                 |
| O.   | 1,81.40  |   |                                 |
| R.   | (-)1,56.57   | 24.83                                     | 25.71                           |
|  |  |   | (+)0.88                         |
| <p>Out of the total reduction in provision, decrease of ₹15.89 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹1,40.68 lakh have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>   |  |   |                                 |
| <b>2235</b>  | <b>Social Security and Welfare</b>   |   |                                 |
| <b>60</b>  | <b>Other Social Security and Welfare programmes</b>                                    |   |                                 |
| <b>MH 200</b>  | <b>Other Programmes</b>  |   |                                 |
| 16.SH(20)  | Assistance to below Poverty line Families under Accident Insurance Scheme(Apathbandhu) |   |                                 |
| O.   | 15,05.03   |   |                                 |
| R.   | (-)9,48.53   | 5,56.50                                   | 5,56.50                         |
|  |  |   | ...                             |
| <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p>  |  |   |                                 |
| <b>2245</b>  | <b>Relief on account of Natural Calamities</b>   |   |                                 |
| <b>01</b>  | <b>Drought</b>   |   |                                 |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>MH 102 Drinking Water Supply</b>  |                    |   |                                 |
| 17.SH(10) Assistance to Hyderabad Metropolitan Water Supply and Sewerage Board |                    |   |                                 |
| O. 0.01  |                    |   |                                 |
| S. 48,00.00  |                    |   |                                 |
| R. (-)48,00.01   | ...                | ...   | ...                             |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**05 State Disaster Response Fund**

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

|                                     |          |          |     |
|-------------------------------------|----------|----------|-----|
| 18.SH(04) Transfer to Reserve Funds |          |          |     |
| O. 3,02,00.01                       |          |          |     |
| R. (-)2,43,60.01                    | 58,40.00 | 58,40.00 | ... |

Reduction in provision was the net effect of decrease of ₹3,02,00.00 lakh and an increase of ₹58,39.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

**2506 Land Reforms**

**MH 001 Direction and Administration**

|                            |          |          |          |
|----------------------------|----------|----------|----------|
| 19.SH(03) District Offices |          |          |          |
| O. 13,35.77                |          |          |          |
| R. (-)2,85.32              | 10,50.45 | 10,95.13 | (+44.68) |

Reduction in provision was the net effect of decrease of ₹3,13.08 lakh and an increase of ₹27.76 lakh. Out of the total reduction in provision, decrease of ₹34.96 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹2,78.12 lakh and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| (iv) The above mentioned saving was partly offset by excess as under: |                    |   |                                 |
| <b>2235 Social Security and Welfare</b>                               |                    |   |                                 |
| <b>60 Other Social Security and Welfare programmes</b>                |                    |   |                                 |
| <b>MH 107 Swatantrata Sainik Samman Pension Scheme</b>                |                    |   |                                 |
| 1.SH(04) Pensions to Freedom Fighters, their dependents etc.          |                    |   |                                 |
| O. 6,06.01  |                    |   |                                 |
| R. 2,01.95  | 8,07.96            | 8,17.31                                   | (+)9.35                         |
| <b>2245 Relief on account of Natural Calamities</b>                   |                    |   |                                 |
| <b>02 Floods, Cyclones etc.</b>                                       |                    |   |                                 |
| <b>MH 101 Gratuitous Relief</b>                                       |                    |   |                                 |
| 2.SH(06) Housing  |                    |   |                                 |
| O. 0.01   |                    |   |                                 |
| R. 2,48.69  | 2,48.70            | 2,81.14                                   | (+)32.44                        |

Specific reasons for increase in provision as well as reasons for final excess in respect of items (1) and (2) have not been intimated (September 2018).

Similar excess occurred under item (1) during the years 2014-15 to 2016-17 and under item (2) during the year 2016-17.

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

| <b>Head</b>   | <b>Total grant</b>   | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--|---|---------------------------------|
| <b>CAPITAL</b>  |  |   |                                 |
| Voted   |  |   |                                 |
| (i) In view of final saving of ₹40,38.01 lakh, the supplementary provision of ₹63,22.63 lakh obtained in March 2018 proved excessive. |  |   |                                 |
| (ii) Saving in original plus supplementary provision occurred mainly under:   |  |   |                                 |
| <b>4070</b>   | <b>Capital Outlay on<br/>Other Administrative<br/>Services</b> |   |                                 |
| <b>MH 800</b>   | <b>Other Expenditure</b>                                       |   |                                 |
| 1.SH(09)  | Construction of Registration<br>and Stamps Buildings           |   |                                 |
|   | O. 50.00   |   |                                 |
|   | S. 10,50.00  |   |                                 |
|   | R. (-)7,11.90  | 3,88.10                                       | 3,88.10                         |
|   |  |   | ...                             |
| 2.SH(36)  | Land Acquisition for<br>Collectorates and Other<br>Buildings   |   |                                 |
|   | S. 42,72.63  |   |                                 |
|   | R. (-)22,95.65   | 19,76.98                                      | 19,76.98                        |
|   |  |   | ...                             |
| 3.SH(40)  | Purchase of Survey<br>Equipment                                |   |                                 |
|   | S. 10,00.00  |   |                                 |
|   | R. (-)10,00.00   | ...   | ...                             |
|   |  |   | ...                             |

Specific reasons for decrease in provision in respect of items (1) and (2) and surrender of entire provision in respect of item (3) have not been intimated (September 2018).

Similar saving occurred under item (1) during the years 2014-15 to 2016-17.



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

### **GENERAL:**

#### **(i) STATE DISASTER RESPONSE FUND (SDRF):**

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

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

There was no transactions in State Disaster Response Fund(SDRF) during the year 2017-18 and the balance in the fund remain nil at the close of the year.

The account of the Fund is given in Statement No. 21 of the Finance Accounts 2017-18.

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

**(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 an opening balance of ₹1,08,36.89 lakh and ₹58,40.00 lakh was transferred during the year to MH 8121 - General and Other Reserve Funds and an expenditure of ₹1,00,05.70 lakh was met from the Fund. Closing balance in the Fund at the close of the year was ₹66,71.19 lakh.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2017-18.

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

| <b>Section and Major Head</b>                               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>REVENUE</b>  |                    |   |                                |
| <b>2039 State Excise</b>                                    |                    |   |                                |
| Original: 1,75,65,82  |                    |   |                                |
| Supplementary: 37,82,11                                     | 2,13,47,93         | 2,50,91,38                                    | (+)37,43,45                    |
| Amount surrendered during the year (March 2018)             |                    |   | 10,50,99                       |
| <b>CAPITAL</b>  |                    |   |                                |
| <b>4070 Capital Outlay on Other Administrative Services</b> | 15,00,00           | 1,02,29                                       | (-)13,97,71                    |
| Amount surrendered during the year (March 2018)             |                    |   | 13,97,71                       |

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹37,43.45 lakh(₹37,43,44,664); the excess requires regularisation.

(ii) In view of the final excess of ₹37,43.45 lakh, the supplementary provision of ₹ 37,82.11 lakh obtained in March 2018 proved inadequate and surrender of ₹10,50.99 lakh in March 2018 was not justified.

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

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

| <b>Head</b>                                | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>2039 State Excise</b>                   |                    |   |                                 |
| <b>MH 001 Direction and Administration</b> |                    |   |                                 |
| SH (03) District Offices                   |                    |   |                                 |
| O. 1,55,34.91                              |                    |   |                                 |
| R. 11,65.45                                | 1,67,00.36         | 2,14,61.99                                    | (+47,61.63                      |

Augmentation in provision was the net effect of increase of ₹19,58.24 lakh and decrease of ₹7,92.79 lakh. Out of the total reduction in provision, decrease of ₹1,21.48 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for increase and remaining decrease in provision as well as reasons for huge final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

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

|  |         |          |         |
|--|---------|----------|---------|
| <b>2039 State Excise</b>                   |         |          |         |
| <b>MH 001 Direction and Administration</b> |         |          |         |
| 1.SH(01) Headquarters Office               |         |          |         |
| O. 11,70.21                                |         |          |         |
| R. (-)1,84.44                              | 9,85.77 | 10,13.33 | (+27.56 |

Reduction in provision was the net effect of decrease of ₹3,40.61 lakh and an increase of ₹1,56.17 lakh. Out of the total reduction in provision of ₹3,40.61 lakh, decrease of ₹2,11.63 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease and increase in provision have not been intimated. Reasons for savings in original provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| <b>MH 800 Other Expenditure</b>            |         |         |     |
| 2.SH(04) Exgratia payment to toddy tappers |         |         |     |
| O. 3,00.00                                 |         |         |     |
| S. 10,97.90                                |         |         |     |
| R. (-)6,27.60                              | 7,70.30 | 7,70.30 | ... |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 3.SH(12) Payment to HPPS<br>Project(Hologram<br>Charges/MPLS Network Air<br>Data charges/Differential<br>Service Tax) |                    |   |                                |
| O. 3,65.18  |                    |   |                                |
| S. 26,84.21   |                    |   |                                |
| R. (-)13,70.91  | 16,78.48           | 16,78.48                                  | ...                            |

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (September 2018).

**CAPITAL**

Saving occurred under:

**4070 Capital Outlay on  
Other Administrative Services**

**MH 800 Other Expenditure**

|   |         |         |     |
|---|---------|---------|-----|
| SH(10) Construction of Excise<br>Department Buildings |         |         |     |
| O. 15,00.00   |         |         |     |
| R. (-)13,97.71  | 1,02.29 | 1,02.29 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

| <b>Section and Major Heads</b> | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--------------------------------|---|---|----------------------------------|
| <b>REVENUE</b>                 |   |   |                                  |
| <b>2040</b>                    | <b>Taxes on Sales, Trade etc.</b>   |   |                                  |
|                                | <b>and</b>  |   |                                  |
| <b>3604</b>                    | <b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b> |   |                                  |
| Original:                      | 2,94,04,13  |   |                                  |
| Supplementary:                 | 13,56   | 2,94,17,69                                    | 2,45,15,93                       |
|                                |   |   | (-) <b>49,01,76</b>              |
|                                | Amount surrendered during the year (March 2018)                                     |   | <b>56,64,33</b>                  |
| <b>CAPITAL</b>                 |   |   |                                  |
| <b>4070</b>                    | <b>Capital Outlay on Other Administrative Services</b>                              | 8,25,00                                       | ...                              |
|                                |   |   | (-) <b>8,25,00</b>               |
|                                | Amount surrendered during the year (March 2018)                                     |   | <b>8,25,00</b>                   |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹13.56 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹56,64.33 lakh in March 2018 was in excess of the eventual saving of ₹ 49,01.76 lakh.

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

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>2040 Taxes on Sales, Trade etc.</b>  |                    |   |                                 |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                 |
| 1.SH(01) Headquarters Office  |                    |   |                                 |
| O. 49,42.19   |                    |   |                                 |
| R. (-)22,94.16  | 26,48.03           | 26,93.39                                  | (+)45.36                        |
| <p>Reduction in provision was the net effect of decrease of ₹23,77.69 lakh and an increase of ₹83.53 lakh. Out of total reduction in provision, decrease of ₹2,18.78 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹21,58.91 lakh and increase in provision as well as reasons for final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>   |                    |   |                                 |
| 2.SH(03) District Offices   |                    |   |                                 |
| O. 2,08,93.25   |                    |   |                                 |
| R. (-)35,13.17  | 1,73,80.08         | 1,80,77.94                                | (+)6,97.86                      |
| <p>Reduction in provision was the net effect of decrease of ₹38,81.77 lakh and an increase of ₹3,68.60 lakh. Out of total reduction in provision, decrease of ₹1,36.10 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹37,45.67 lakh and increase in provision as well as reasons for final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                 |
| 3.SH(04) Telangana VAT Appellate Tribunal   |                    |   |                                 |
| O. 3,36.56  |                    |   |                                 |
| S. 13.56  |                    |   |                                 |
| R. (-)1,36.49   | 2,13.63            | 2,19.40                                   | (+)5.77                         |
| <p>Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>   |                    |   |                                 |
| 4.SH(08) Integrated Check Posts   |                    |   |                                 |
| O. 5,24.19  |                    |   |                                 |
| R. (-)1,86.12   | 3,38.07            | 3,49.16                                   | (+)11.09                        |
| <p>Out of total reduction in provision, decrease of ₹ 5.03 lakh was stated to be due to non-receipt of requisition from unit offices, specific reasons for remaining decrease of ₹1,81.09 lakh as well as reasons for final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>  |                    |   |                                 |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| 5.SH(09) Project Management Team for implementing V.A.T. |                    |   |                                 |
| O. 9,31.01   |                    |   |                                 |
| R. (-)7,88.60  | 1,42.41            | 1,43.69                                   | (+)1.28                         |

Out of the total reduction in provision, decrease of ₹75.79 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease ₹7,12.81 lakh have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |     |
|---|---------|---------|-----|
| 6.SH(12) GSTTransition, Training & Innovation |         |         |     |
| O. 5,00.00                                    |         |         |     |
| R. (-)2,66.94                                 | 2,33.06 | 2,33.06 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

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

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

**MH 103 Entertainment Tax**

SH(04) Assignments to Local Authorities

|             |          |          |     |
|-------------|----------|----------|-----|
| O. 12,27.35 |          |          |     |
| R. 15,41.28 | 27,68.63 | 27,68.63 | ... |

Specific reasons for increase in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred under:

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**



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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 1.SH(11) Construction of Commercial Tax Department Buildings                              |                    |   |                                 |
| O. 5,00.00  |                    |   |                                 |
| R. (-)5,00.00   | ...                | ...                                       | ...                             |
| 2.SH(19) Construction of CT Check Posts   |                    |   |                                 |
| O. 2,25.00  |                    |   |                                 |
| R. (-)2,25.00   | ...                | ...                                       | ...                             |
| 3.SH(22) Establishment of temporary checkpoints and Improvisation of existing checkpoints |                    |   |                                 |
| O. 1,00.00  |                    |   |                                 |
| R. (-)1,00.00   | ...                | ...                                       | ...                             |

Surrender of the entire provision in respect of items (1) to (3) was stated to be due to non-receipt of requisition from unit offices.

Similar saving occurred in respect of items (1) and (2) during the years 2014-15 to 2016-17 and in respect of item (3) during the years 2015-16 and 2016-17 .

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

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2041 Taxes on Vehicles</b>                   |                    |   |                                |
| Original: 86,44,24                              |                    |   |                                |
| Supplementary: 1,32,00                          | 87,76,24           | 76,09,96                                      | (-)11,66,28                    |
| Amount surrendered during the year (March 2018) |                    |   | 13,29,92                       |

**CAPITAL**

**4059 Capital Outlay on Public Works**  
  
**and**

**5055 Capital Outlay on Road Transport**

|   |         |       |            |
|---|---------|-------|------------|
| Original: 1,96                                  |         |       |            |
| Supplementary: 4,25,00                          | 4,26,96 | 30,92 | (-)3,96,04 |
| Amount surrendered during the year (March 2018) |         |       | 3,96,04    |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,32.00 lakh obtained in March 2018 proved unnecessary and could have been restricted to token provision wherever necessary.

(ii) The surrender of ₹13,29.92 lakh in March 2018 was in excess of the eventual saving of ₹11,66.28 lakh.

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

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

| <b>Head</b>                                | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>2041 Taxes on Vehicles</b>              |                    |   |                                |
| <b>MH 001 Direction and Administration</b> |                    |   |                                |
| SH(01) Headquarters Office                 |                    |   |                                |
| O. 19,84.04                                |                    |   |                                |
| S. 22.00                                   |                    |   |                                |
| R. (-)5,82.54                              | 14,23.50           | 14,37.99                                  | (+)14.49                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹22.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹6,56.85 lakh and an increase of ₹74.31 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

**CAPITAL**

(i) In view of final saving of ₹3,96.04 lakh, the supplementary provision of ₹4,25.00 lakh obtained in March 2018 proved excessive.

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

|  |       |       |     |
|--|-------|-------|-----|
| <b>4059 Capital Outlay on<br/>Public Works</b>               |       |       |     |
| <b>60 Other Buildings</b>                                    |       |       |     |
| <b>MH 051 Construction</b>                                   |       |       |     |
| SH(39) Construction of Buildings for<br>Transport Department |       |       |     |
| S. 4,25.00   |       |       |     |
| R. (-)3,94.08  | 30.92 | 30.92 | ... |

Specific reasons for decrease in provision have not been intimated(September 2018).

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

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

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

| <b>Head</b>                                     | <b>Total grant or<br/>appropriation</b> | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|---|---|--------------------------------|
| <i>Voted</i>                                    |   |   |                                |
| Original: 1,40,42,86,24                         |   |   |                                |
| Supplementary: 10,42,37,55                      | 1,50,85,23,79                           | 1,76,77,87,10                                     | (+25,92,63,31                  |
| Amount surrendered during the year (March 2018) |   |   | 3,18,67,65                     |
| <i>Charged</i>                                  |   |   |                                |
| Original: 1,05,00,37,98                         |   |   |                                |
| Supplementary: 4,76,61                          | 1,05,05,14,59                           | 1,08,47,88,36                                     | (+3,42,73,77                   |
| Amount surrendered during the year (March 2018) |   |   | 5,60,44,41                     |

**CAPITAL**

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

|                                    |            |             |              |
|------------------------------------|------------|-------------|--------------|
| <i>Voted</i>                       |            |             |              |
| Original: 9,59,70,00               |            |             |              |
| Supplementary: 20,00               | 9,59,90,00 | 13,00,96,62 | (+3,41,06,62 |
| Amount surrendered during the year |            |             | NIL          |

**LOANS**

**6003 Internal Debt of the State  
Government**

**6004 Loans and Advances from  
the Central Government**

**7610 Loans to Government  
Servants etc.**

**and**

**7810 Inter State Settlement**

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

| <b>Head</b>                                     | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|-------------------------------------|---|--------------------------------|
| <i>Voted</i>                                    |                                     |   |                                |
| Original: 1,40,78,00                            |                                     |   |                                |
| Supplementary: 7,70,00                          | 1,48,48,00                          | 2,70,54,12                                    | (+1,22,06,12                   |
| Amount surrendered during the year (March 2018) |                                     |   | 64,64,03                       |
| <i>Charged</i>                                  |                                     |   |                                |
| Original: 46,59,47,61                           |                                     |   |                                |
| Supplementary: 24,51,26                         | 46,83,98,87                         | 2,74,71,09,75                                 | (+2,27,87,10,88                |
| Amount surrendered during the year              |                                     |   | NIL                            |

**NOTES AND COMMENTS**

**REVENUE**

*Voted*

(i) The expenditure exceeded the grant by ₹25,92,63.31 lakh (₹25,92,63,30,729); the excess requires regularisation.

(ii) In view of the final excess of ₹25,92,63.31 lakh, the supplementary provision of ₹10,42,37.55 lakh obtained in March 2018 proved inadequate and surrender of ₹3,18,67.65 lakh during the year was unjustified.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>2054 Treasury and Accounts Administration</b>     |                    |   |                                 |
| <b>MH 095 Directorate of Accounts and Treasuries</b> |                    |   |                                 |

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

| <b>Head</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|------------------------------|--------------------|---|--------------------------------|
| 1.SH(01) Headquarters Office |                    |   |                                |
| O.       5,27.24             |                    |   |                                |
| S.       8.06                |                    |   |                                |
| R.       1,09.62             | 6,44.92            | 6,61.16                                   | (+16.24                        |

Augmentation of provision was the net effect of increase of ₹1,31.71 lakh and decrease of ₹22.09 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**MH 096 Pay and Accounts Offices**

|                              |          |          |         |
|------------------------------|----------|----------|---------|
| 2.SH(01) Headquarters Office |          |          |         |
| O.       12,54.65            |          |          |         |
| S.       1,65.62             |          |          |         |
| R.       2,06.15             | 16,26.42 | 17,01.25 | (+74.83 |

Augmentation of provision was the net effect of increase of ₹2,57.23 lakh and decrease of ₹51.08 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 097 Treasury Establishment**

|                                  |          |          |         |
|----------------------------------|----------|----------|---------|
| 3.SH(04) Pension Payment Offices |          |          |         |
| O.       4,07.31                 |          |          |         |
| S.       1,92.40                 |          |          |         |
| R.       4,01.78                 | 10,01.49 | 10,59.00 | (+57.51 |

Augmentation of provision was the net effect of increase of ₹4,12.04 lakh and decrease of ₹10.26 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

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

| <b>Head</b>                    | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--------------------------------|--------------------|---|--------------------------------|
| <b>MH 098 Local Fund Audit</b> |                    |   |                                |
| 4.SH(01) Headquarters Office   |                    |   |                                |
| O. 3,90.28                     |                    |   |                                |
| S. 21.86                       |                    |   |                                |
| R. 51.58                       | 4,63.72            | 4,82.39                                   | (+)18.67                       |

Augmentation of provision was the net effect of increase of ₹58.67 lakh and decrease of ₹7.09 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

|                           |          |          |            |
|---------------------------|----------|----------|------------|
| 5.SH(03) District Offices |          |          |            |
| O. 30,43.67               |          |          |            |
| S. 72.50                  |          |          |            |
| R. (-)88.80               | 30,27.37 | 31,58.47 | (+)1,31.10 |

Reduction in provision was the net effect of decrease of ₹1,94.67 lakh and an increase of ₹1,05.87 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement Allowances**

|  |            |            |            |
|--|------------|------------|------------|
| 6.SH(14) Post-bifurcation Service Pensions -Allocable between the Two Successor States of Andhra Pradesh and Telangana in the Ratio of 58.32:41.68 |            |            |            |
| O. 5,48,30.98  |            |            |            |
| R. 3,09,47.12  | 8,57,78.10 | 8,59,76.19 | (+)1,98.09 |



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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 7.SH(34) Service Pension Allocable to Successor State of Telangana |                    |   |                                |
| O. 19,50.00  |                    |   |                                |
| R. 5,45,53.40  | 5,65,03.40         | 29,74,57.50                               | (+)24,09,54.10                 |

**MH 102 Commuted Value of Pensions**

|  |            |            |             |
|--|------------|------------|-------------|
| 8.SH(34) Commuted Value Pensions allocable to successor State of Telangana |            |            |             |
| O. 26,85.90  |            |            |             |
| R. 4,89,55.11  | 5,16,41.01 | 5,86,81.52 | (+)70,40.51 |

Specific reasons for increase in provision as well as reasons for final excess under items (6) to (8) have not been intimated (September 2018).

**MH 103 Compassionate allowance**

|  |     |         |            |
|--|-----|---------|------------|
| 9.SH(34) Pension allocable to successor State of Telangana | ... | 6,07.19 | (+)6,07.19 |
|--|-----|---------|------------|

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**MH 104 Gratuities**

|  |            |            |             |
|--|------------|------------|-------------|
| 10.SH(14) Post-bifurcation Gratuities allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68 |            |            |             |
| O. 7,02,47.03  |            |            |             |
| R. 1,53,56.36  | 8,56,03.39 | 8,68,74.45 | (+)12,71.06 |

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

| <b>Head</b>   | <b>Total grant</b>   | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--|---|--------------------------------|
| <p>Augmentation of provision was the net effect of increase of ₹7,05,61.59 lakh and decrease of ₹5,52,05.23 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).</p> <p>Similar excess occurred during the year 2016-17.</p> |  |   |                                |
| <b>11.SH(34)</b>  | <b>Gratuities allocable to successor State of Telangana</b>  |   |                                |
| O.  | 13,00.00   |   |                                |
| R.  | 5,01,16.28   | 5,14,16.28                                | 5,91,00.07                     |
|   |  |   | (+)76,83.79                    |
| <b>MH 105</b>   | <b>Family Pensions</b>   |   |                                |
| <b>12.SH(14)</b>  | <b>Post-bifurcation Family Pensions allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68</b> |   |                                |
| O.  | 33,60.55   |   |                                |
| R.  | 85,15.42   | 1,18,75.97                                | 1,18,97.99                     |
|   |  |   | (+)22.02                       |
| <b>13.SH(34)</b>  | <b>Family Pensions allocable to successor State of Telangana</b>   |   |                                |
| O.  | 2,60.00  |   |                                |
| R.  | 9,41,89.60   | 9,44,49.60                                | 11,10,38.76                    |
|   |  |   | (+)1,65,89.16                  |
| <b>MH 109</b>   | <b>Pensions to Employees of State aided Educational Institutions</b>   |   |                                |
| <b>14.SH(34)</b>  | <b>Asst.service/Family</b>   |   |                                |
| O.  | 0.01   |   |                                |
| R.  | 3,05,07.23   | 3,05,07.24                                | 3,57,96.45                     |
|   |  |   | (+)52,89.21                    |
| <b>MH 110</b>   | <b>Pensions of Employees of Local Bodies</b>   |   |                                |
| <b>15.SH(04)</b>  | <b>Assistance to Zilla Parishads towards pension of non-teaching Non-Government Employees of Zilla Parishads</b>                           |   |                                |
| O.  | 0.01   |   |                                |
| R.  | 59.95  | 59.96                                     | 66.12                          |
|   |  |   | (+)6.16                        |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 16.SH(14) Zilla Parishad and Municipal Pensions -Allocable between the Two Successor States |                    |   |                                |
| O. 1,06.70  |                    |   |                                |
| R. 3,60.30  | 4,67.00            | 4,67.00                                   | ...                            |
| 17.SH(34) Zilla Parishad and Municipal Pensions   |                    |   |                                |
| O. 13.00  |                    |   |                                |
| R. 1,18,04.92   | 1,18,17.92         | 1,38,44.59                                | (+)20,26.67                    |

**MH 115 Leave Encashment Benefits**

|                                     |            |            |             |
|-------------------------------------|------------|------------|-------------|
| 18.SH(04) Leave Encashment Benefits |            |            |             |
| O. 3,95,07.61                       |            |            |             |
| R. 20,54.70                         | 4,15,62.31 | 4,69,90.66 | (+)54,28.35 |

Specific reasons for increase in provision under items (11) to (18) and reasons for final excess under items (11) to (15), (17) and (18) have not been intimated(September 2018).

Similar excess occurred under item (16) during the year 2016-17, under item (11) during the years 2014-15 to 2016-17 and under items (13) to (15) and (17) during the years 2015-16 and 2016-17.

|   |     |            |               |
|---|-----|------------|---------------|
| 19.SH(34) Amount Allocable to successor State of TS | ... | 2,34,49.53 | (+)2,34,49.53 |
|---|-----|------------|---------------|

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without Budget provision have not been intimated (September 2018).

**MH 117 Government Contribution for Defined Contribution Pension Scheme**

|   |            |            |     |
|---|------------|------------|-----|
| 20.SH(04) Contribution to Contribution Pension Scheme of Telangana State Government Employees |            |            |     |
| O. 2,75,86.71   |            |            |     |
| R. 1,55,86.94   | 4,31,73.65 | 4,31,73.65 | ... |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| Specific reasons for increase in provision have not been intimated(September 2018).  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                |
| 21.SH(06) Contribution to Contribution Pension Scheme of Telangana State Aided Education Institutional Employees   |                    |   |                                |
| R.   | 1,24,95.57         | 1,24,95.57                                | 1,63,52.51 (+)38,56.94         |
| Provision of funds by way of reappropriation/incurred expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual. |                    |   |                                |
| Specific reasons for increase in provision and reasons for final excess have not been intimated(September 2018).   |                    |   |                                |
| Similar excess occurred during the year 2016-17.   |                    |   |                                |
| 22.SH(07) Pensioners PRC arrears   | ...                | 1,14,83.59                                | (+1,14,83.59                   |
| Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.                                    |                    |   |                                |
| Reasons for incurring expenditure without budget provision have not been intimated (September 2018).   |                    |   |                                |
| <b>2235 Social Security and Welfare</b>  |                    |   |                                |
| <b>60 Other Social Security and Welfare Programmes</b>   |                    |   |                                |
| <b>MH 105 Government Employees Insurance Scheme</b>  |                    |   |                                |
| 23.SH(01) Headquarters Office  |                    |   |                                |
| O.   | 42.00              |   |                                |
| S.   | 85.74              | 1,27.74                                   | 6,39.47 (+)5,11.73             |

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

| <b>Head</b>                      | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|----------------------------------|--------------------|---|--------------------------------|
| 24.SH(03) District Offices       |                    |   |                                |
| O.           0.20                |                    |   |                                |
| S.           0.35                | 0.55               | 8,53.41                                   | (+)8,52.86                     |
| 25.SH(04) Group Insurance Scheme | 0.05               | 47.46                                     | (+)47.41                       |

Reasons for incurring expenditure over and above the provision under items (23) to (25) have not been intimated(September 2018).

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 112 Economic Advice and Statistics**

26.SH(01) Headquarters Office

|                      |         |         |            |
|----------------------|---------|---------|------------|
| O.           7,19.45 |         |         |            |
| R.           59.29   | 7,78.74 | 9,01.27 | (+)1,22.53 |

Augmentation of provision was the net effect of increase of ₹1,29.04 lakh and decrease of ₹69.75 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

**2047 Other Fiscal Services**

**MH 103 Promotion of Small Savings**

1.SH(01) Headquarters Office

|                       |     |     |     |
|-----------------------|-----|-----|-----|
| O.           71.98    |     |     |     |
| R.           (-)71.98 | ... | ... | ... |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>2048 Appropriation for reduction or avoidance of debt</b>   |                    |   |                                |
| <b>MH 101 Sinking Funds</b>  |                    |   |                                |
| 2.SH(05) Contribution for reduction of the outstanding liabilities   |                    |   |                                |
| O. 2,00,00.00  |                    |   |                                |
| R. (-)2,00,00.00   | ...                | ...                                       | ...                            |
| <b>2049 Interest Payments</b>  |                    |   |                                |
| <b>01 Interest on Internal Debt</b>  |                    |   |                                |
| <b>MH 200 Interest on Other Internal Debts</b>   |                    |   |                                |
| 3.SH(41) Interest on UDAY Loans  |                    |   |                                |
| O. 7,19,28.00  |                    |   |                                |
| R. (-)7,19,28.00   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated(September 2018). |                    |   |                                |
| Similar saving occurred under item (2) during the year 2016-17.  |                    |   |                                |
| <b>2052 Secretariat - General Services</b>   |                    |   |                                |
| <b>MH 090 Secretariat</b>  |                    |   |                                |
| 4.SH(06) Finance Department  |                    |   |                                |
| O. 45,98.43  |                    |   |                                |
| S. 45.49   |                    |   |                                |
| R. (-)27,93.70   | 18,50.22           | 19,38.60                                  | (+)88.38                       |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| Reduction in provision was the net effect of decrease of ₹31,38.34 lakh and an increase of ₹3,44.64 lakh. Out of the total increase in provision, increase of ₹36.00 lakh was stated to be for clearing of pending bills. Specific reasons for remaining increase of ₹3,08.64 lakh and decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018). |                    |   |                                |
| 5.SH(24) SR CELL   |                    |   |                                |
| O. 1,33.36   |                    |   |                                |
| R. (-)55.12  | 78.24              | 50.20                                     | (-)28.04                       |

|   |         |         |     |
|---|---------|---------|-----|
| 6.SH(32) Comprehensive Financial Management System (CFMS) |         |         |     |
| O. 44,16.77   |         |         |     |
| R. (-)34,64.56  | 9,52.21 | 9,52.21 | ... |

Specific reasons for decrease in provision under items (5) and (6) and reasons for final saving under item (5) have not been intimated (September 2018).

Similar saving occurred under item (6) during the years 2014-15 to 2016-17.

|                            |     |     |     |
|----------------------------|-----|-----|-----|
| 7.SH(75) Lumpsum Provision |     |     |     |
| O. 10,18,00.00             |     |     |     |
| R. (-)10,18,00.00          | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**2054 Treasury and Accounts Administration**

**MH 097 Treasury Establishment**

|                              |          |          |            |
|------------------------------|----------|----------|------------|
| 8.SH(03) District Treasuries |          |          |            |
| O. 1,08,41.30                |          |          |            |
| S. 1,01.79                   |          |          |            |
| R. (-)43,44.88               | 65,98.21 | 68,58.12 | (+)2,59.91 |

Reduction in provision was the net effect of decrease of ₹44,45.42 lakh and an increase of ₹1,00.54 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹1,01.79 lakh obtained in March 2018 proved unnecessary.</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                |
| <b>2070 Other Administrative Services</b>  |                    |   |                                |
| <b>MH 797 Transfer to Reserve Funds - Deposit Account</b>  |                    |   |                                |
| 9.SH(10) Guarantee Redemption Fund   |                    |   |                                |
| O. 64,89.00  |                    |   |                                |
| R. (-)64,89.00   | ...                | ...                                       | ...                            |
| <p>Specific reasons for surrender of entire provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p>  |                    |   |                                |
| <b>2071 Pensions and Other Retirement Benefits</b>   |                    |   |                                |
| <b>01 Civil</b>  |                    |   |                                |
| <b>MH 101 Superannuation and Retirement Allowances</b>   |                    |   |                                |
| 10.SH(04) Pre-bifurcation Service Pensions allocable between the Successor States of Andhra Pradesh and Telangana in the Ratio of 58.32:41.68  |                    |   |                                |
| O. 55,52,61.69   |                    |   |                                |
| S. 10,00,00.00   |                    |   |                                |
| R. (-)11,21,52.36  | 54,31,09.33        | 50,72,25.81                               | (-)3,58,83.52                  |

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated(September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00,00.00 lakh obtained in March 2018 proved unnecessary.



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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 11.SH(07) Assistance to the families of deceased pensioners   |                    |   |                                |
| O. 1,94,12.82   |                    |   |                                |
| R. (-)1,84,02.21  | 10,10.61           | 10,10.62                                  | (+)0.01                        |
| <b>MH 102 Commuted Value of Pensions</b>  |                    |   |                                |
| 12.SH(04) Pre-bifurcation Commuted Value Pensions allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68  |                    |   |                                |
| O. 1,30,00.00   |                    |   |                                |
| R. (-)66,01.70  | 63,98.30           | 67,28.66                                  | (+)3,30.36                     |
| <b>MH 103 Compassionate allowance</b>   |                    |   |                                |
| 13.SH(04) Pre-bifurcation Compassionate Allowances allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68 |                    |   |                                |
| O. 9,15.82  |                    |   |                                |
| R. (-)4,06.20   | 5,09.62            | 5,09.84                                   | (+)0.22                        |
| <b>MH 104 Gratuities</b>  |                    |   |                                |
| 14.SH(04) Pre-bifurcation Gratuities allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68               |                    |   |                                |
| O. 2,50,65.01   |                    |   |                                |
| R. (-)1,48,41.17  | 1,02,23.84         | 1,02,23.82                                | (-)0.02                        |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 109 Pensions to Employees of State aided Educational Institutions</b> |                    |   |                                |
| 15.SH(04) Pensions to Non-Government School Teachers                        |                    |   |                                |
| O. 4,53.78  |                    |   |                                |
| R. (-)2,40.37   | 2,13.41            | 2,13.41                                   | ...                            |

Specific reasons for decrease in provision under items (11) to (15) and reasons for final excess under item (12) have not been intimated(September 2018).

Similar saving occurred under item (15) during the year 2016-17 and under item (11) during the years 2014-15 to 2016-17.

**MH 110 Pensions of Employees of Local Bodies**

|  |     |     |     |
|--|-----|-----|-----|
| 16.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads |     |     |     |
| O. 1,20.76   |     |     |     |
| R. (-)1,20.76  | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated(September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|   |          |          |     |
|---|----------|----------|-----|
| 17.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions |          |          |     |
| O. 1,07,56.81   |          |          |     |
| R. (-)32,93.61  | 74,63.20 | 74,63.20 | ... |

Specific reasons for decrease in provision have not been intimated(September 2018).

Similar saving occurred during the year 2016-17.

**MH 111 Pensions to Legislators**

|                                   |     |     |     |
|-----------------------------------|-----|-----|-----|
| 18.SH(05) Pensions to Legislators |     |     |     |
| O. 26,00.00                       |     |     |     |
| R. (-)26,00.00                    | ... | ... | ... |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| Specific reasons for surrender of entire provision have not been intimated (September 2018).            |                    |   |                                |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                |
| <b>2235 Social Security and Welfare</b>   |                    |   |                                |
| <b>60 Other Social Security and Welfare Programmes</b>  |                    |   |                                |
| <b>MH 105 Government Employees Insurance Scheme</b>   |                    |   |                                |
| 19.SH(74) Buildings   |                    |   |                                |
| S.  | 72.43              | 72.43                                     | ...                            |
|   |                    |   | (-72.43)                       |
| Reasons for non-utilisation of entire supplementary provision have not been intimated (September 2018). |                    |   |                                |
| <b>3425 Other Scientific Research</b>   |                    |   |                                |
| <b>60 Others</b>  |                    |   |                                |
| <b>MH 200 Assistance to other Scientific bodies</b>   |                    |   |                                |
| 20.SH(07) Assistance to Telangana S.R.A.C.  |                    |   |                                |
| O.  | 15,00.00           |   |                                |
| R.  | (-7,50.00)         | 7,50.00                                   | 7,50.00                        |
|   |                    |   | ...                            |
| <b>3451 Secretariat-Economic Services</b>   |                    |   |                                |
| <b>MH 090 Secretariat</b>   |                    |   |                                |
| 21.SH(12) Strengthening of Monitoring, Reviewing and Evaluation   |                    |   |                                |
| O.  | 1,49.00            |   |                                |
| R.  | (-89.40)           | 59.60                                     | 59.60                          |
|   |                    |   | ...                            |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 22.SH(13) Telangana State Development Planning Society (TSDPS)                                    |                    |   |                                |
| O. 6,00.00  |                    |   |                                |
| R. (-)3,00.00   | 3,00.00            | 3,00.00                                   | ...                            |
| 23.SH(41) HRD - Reorientation and Capacity Buildup of Public Servants in the Context of Telangana |                    |   |                                |
| O. 5,00.00  |                    |   |                                |
| R. (-)2,75.00   | 2,25.00            | 2,25.00                                   | ...                            |
| 24.SH(43) Brahmin Welfare Fund  |                    |   |                                |
| O. 1,00,00.00   |                    |   |                                |
| R. (-)75,00.00  | 25,00.00           | 25,00.00                                  | ...                            |
| <b>MH 092 Other Offices</b>   |                    |   |                                |
| 25.SH(33) Constituency Development Programme  |                    |   |                                |
| O. 3,62,25.60   |                    |   |                                |
| S. 30,01.98   |                    |   |                                |
| R. (-)92,82.81  | 2,99,44.77         | 2,99,44.77                                | ...                            |
| <b>MH 101 Niti Aayog</b>  |                    |   |                                |
| 26.SH(05) Research Schemes  |                    |   |                                |
| O. 2,36.50  |                    |   |                                |
| R. (-)1,65.54   | 70.96              | 70.96                                     | ...                            |
| <b>MH 102 District Planning Machinery</b>   |                    |   |                                |
| 27.SH(05) Director, Bureau of Economics and Statistics  |                    |   |                                |
| O. 8,37.44  |                    |   |                                |
| R. (-)2,37.26   | 6,00.18            | 6,28.88                                   | (+)28.70                       |

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

| <b>Head</b>                     | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---------------------------------|--------------------|---|--------------------------------|
| 28.SH(09) Assistance to C.E.S.S |                    |   |                                |
| O. 4,00.00                      |                    |   |                                |
| R. (-)2,00.00                   | 2,00.00            | 2,00.00                                   | ...                            |

**3454 Census, Surveys and Statistics**

**01 Census**

**MH 800 Other Expenditure**

29.SH(06) National Population Registrar

|               |         |         |         |
|---------------|---------|---------|---------|
| S. 3,50.00    |         |         |         |
| R. (-)1,27.78 | 2,22.22 | 2,22.23 | (+)0.01 |

Specific reasons for decrease in provision under items (20) to (29) and reasons for final excess after reappropriation under item (27) have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹30,01.98 lakh obtained in March 2018 under item (25) proved unnecessary.

Similar saving occurred under items (21), (23) and (25) during the year 2016-17, under item (26) during the years 2015-16 and 2016-17 and under item (27) during the years 2014-15 to 2016-17.

**02 Surveys and Statistics**

**MH 112 Economic Advice and Statistics**

30.SH(03) District Offices

|               |          |          |          |
|---------------|----------|----------|----------|
| O. 21,43.96   |          |          |          |
| R. (-)3,97.03 | 17,46.93 | 18,29.80 | (+)82.87 |

Reduction in provision was the net effect of decrease of ₹4,05.45 lakh and an increase of ₹8.42 lakh. Specific reasons for decrease and increase in provision have not been intimated.

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

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

| <b>Head</b>                                     | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 31.SH(07) Support for Statistical Strengthening |                    |   |                                |
| O. 3,17.66                                      |                    |   |                                |
| R. (-)2,81.41                                   | 36.25              | 1.68                                      | (-)34.57                       |

Reduction in provision was the net effect of decrease of ₹3,15.99 lakh and an increase of ₹34.58 lakh. Out of the total reduction in provision, decrease of ₹1,08.24 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹2,07.75 lakh and increase in provision as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|   |      |      |         |
|---|------|------|---------|
| 32.SH(08) Timely Reporting of Agricultural Statistics |      |      |         |
| O. 3,54.54  |      |      |         |
| R. (-)3,45.86   | 8.68 | 6.68 | (-)2.00 |

Reduction in provision was stated to be mainly due to non-receipt of requisition from Unit Offices.

|  |      |     |         |
|--|------|-----|---------|
| 33.SH(09) Improvement of Crop Statistics |      |     |         |
| O. 3,36.44                               |      |     |         |
| R. (-)3,30.88                            | 5.56 | ... | (-)5.56 |

Out of total reduction in provision, decrease of ₹2,82.41 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹48.47 lakh and reasons for final saving have not been intimated (September 2018).

|  |         |         |     |
|--|---------|---------|-----|
| 34.SH(10) Agricultural Census of Land Holdings |         |         |     |
| O. 4,60.32                                     |         |         |     |
| R. (-)3,46.72                                  | 1,13.60 | 1,13.60 | ... |

Out of the total reduction in provision, decrease of ₹57.32 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹2,89.40 lakh have not been intimated (September 2018).

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

| <b>Head</b>                                   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 35.SH(11) Rationalisation of Minor Irrigation |                    |   |                                |
| O. 2,98.93                                    |                    |   |                                |
| R. (-)2,75.20                                 | 23.73              | 23.73                                     | ...                            |

Out of the total reduction in provision, decrease of ₹12.01 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹2,63.19 lakh have not been intimated (September 2018).

**MH 800 Other Expenditure**

|                         |          |          |          |
|-------------------------|----------|----------|----------|
| 36.SH(04) Other Offices |          |          |          |
| O. 15,70.78             |          |          |          |
| R. (-)4,71.02           | 10,99.76 | 11,45.03 | (+)45.27 |

Reduction in provision was the net effect of decrease of ₹4,86.68 lakh and an increase of ₹15.66 lakh. Specific reasons for decrease and increase in provision have not been intimated.

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |       |       |     |
|--|-------|-------|-----|
| 37.SH(34) Survey, Compilation & Dissemination of Information |       |       |     |
| O. 2,35.99   |       |       |     |
| R. (-)1,96.09  | 39.90 | 39.90 | ... |

Out of the total reduction in provision, decrease of ₹1,00.00 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹96.09 lakh have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

| <b>Head</b>   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|-------------------------------------|---|--------------------------------|
| (v) An instance of defective reappropriation has been noticed as under: |                                     |   |                                |
| <b>2071 Pensions and Other Retirement Benefits</b>                      |                                     |   |                                |
| <b>01 Civil</b>   |                                     |   |                                |
| <b>MH 800 Other Expenditure</b>   |                                     |   |                                |
| SH(05) Contribution to Contributory Pension scheme of the State.        |                                     |   |                                |
| O. 49.30  |                                     |   |                                |
| R. 30,75.89   | 31,25.19                            | ...                                       | (-)31,25.19                    |

Specific reasons for increase in provision and reasons for final saving have not been intimated (September 2018).

Though there was no expenditure on the head increasing budget provision by way of reappropriation proved unnecessary.

*Charged*

(i) The expenditure exceeded the grant by ₹3,42,73.77 lakh (₹3,42,73,77,080); the excess requires regularisation.

(ii) In view of the final excess of ₹3,42,73.77 lakh, the supplementary provision of ₹4,76.61 lakh obtained in March 2018 proved inadequate and surrender of ₹5,60,44.41 lakh in March 2018 was unjustified.

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

|  |          |          |            |
|--|----------|----------|------------|
| <b>2049 Interest Payments</b>  |          |          |            |
| <b>01 Interest on Internal Debt</b>  |          |          |            |
| <b>MH 115 Interest on Ways &amp; Means Advances from Reserve Bank of India</b> |          |          |            |
| 1.SH (04) Interest on Ways & Means Advances from Reserve Bank of India         | 10,00.00 | 13,82.28 | (+)3,82.28 |

Reasons for final excess have not been intimated (September 2018).



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

| <b>Head</b>                                    | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| <b>MH 200 Interest on Other Internal Debts</b> |                            |   |                                |
| 2.SH(41) Interest on UDAY Loans                | ...                        | 7,08,22.92                                | (+)7,08,22.92                  |
| <b>MH 305 Management of Debt</b>               |                            |   |                                |
| 3.SH(01) Management of Debt                    | ...                        | 34,58.56                                  | (+)34,58.56                    |

Incurring expenditure on a head of account for which no provision has been made under item (2) and (3) either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without budget provision under items (2) and (3) have not been intimated (September 2018).

Similar excess occurred under item (3) during the year 2016-17.

**03 Interest on Small Savings, Provident Funds etc.**

|  |            |            |             |
|--|------------|------------|-------------|
| <b>MH 104 Interest on State Provident Funds</b>        |            |            |             |
| 4.SH(04) Interest on General Provident Fund            | 3,30,00.00 | 4,17,12.77 | (+)87,12.77 |
| 5.SH(05) Interest on All India Services Provident Fund | 2,20.00    | 2,69.84    | (+)49.84    |
| <b>MH 108 Interest on Insurance and Pension Fund</b>   |            |            |             |
| 6.SH(05) Telangana State Life Insurance Fund           | 1,10,00.00 | 1,88,29.35 | (+)78,29.35 |

Reasons for final excess in respect of items (4) to (6) have not been intimated (September 2018).

Similar excess occurred in respect of item (4) during the years 2015-16 and 2016-17, under item (5) during the year 2016-17 and under item (6) during the years 2014-15 to 2016-17.

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

| <b>Head</b>  | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| <b>2071 Pensions and Other Retirement Benefits</b>   |                            |   |                                |
| <b>01 Civil</b>  |                            |   |                                |
| <b>MH 106 Pensionary Charges in respect of High Court Judges</b>   |                            |   |                                |
| 7.SH(05) Pensionary Charges in respect of High Court Judges  |                            |   |                                |
| <i>O.</i> 0.01   |                            |   |                                |
| <i>R.</i> 12,19.05   | 12,19.06                   | 12,19.06                                  | ...                            |
| Specific reasons for increase in provision have not been intimated (September 2018).<br>Similar excess occurred during the year 2016-17. |                            |   |                                |
| (iv) The above mentioned excess was partly offset by saving as under:  |                            |   |                                |
| <b>2049 Interest Payments</b>  |                            |   |                                |
| <b>01 Interest on Internal Debt</b>  |                            |   |                                |
| <b>MH 200 Interest on Other Internal Debts</b>   |                            |   |                                |
| 1.SH(06) Interest on Loans from N.C.D.C. to other Co-operative Societies   |                            |   |                                |
| <i>O.</i> 2,50.00  |                            |   |                                |
| <i>R.</i> (-)2,01.46   | 48.54                      | 48.53                                     | (-)0.01                        |
| 2.SH(10) Interest on Loans from N.C.D.C. to the Handloom Development Scheme  |                            |   |                                |
| <i>O.</i> 4,50.00  |                            |   |                                |
| <i>R.</i> (-)1,90.03   | 2,59.97                    | 2,59.96                                   | (-)0.01                        |

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

| <b>Head</b>  | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| 3.SH(13) Interest on Loans from the NABARD for RIDF Schemes  |                            |   |                                |
| <i>O.</i> 2,10,84.38   |                            |   |                                |
| <i>R.</i> (-)30,73.79  | 1,80,10.59                 | 1,80,10.59                                | ...                            |
| 4.SH(15) Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes                       |                            |   |                                |
| <i>O.</i> 8,30.00  |                            |   |                                |
| <i>R.</i> (-)1,72.18   | 6,57.82                    | 6,57.81                                   | (-)0.01                        |
| Specific reasons for decrease in provision under items (1) to (4) have not been intimated (September 2018).            |                            |   |                                |
| Similar saving occurred under item (1) during the year 2016-17 and under item (3) during the years 2014-15 to 2016-17. |                            |   |                                |
| 5.SH(26) Interest on Loans taken by Government on Bonds raised by TRANSCO  |                            |   |                                |
| <i>O.</i> 42,51.00   |                            |   |                                |
| <i>R.</i> (-)42,51.00  | ...                        | ...                                       | ...                            |
| Specific reasons for surrender of entire provision have not been intimated(September 2018).                            |                            |   |                                |
| 6.SH(35) Interest on Loans from State Water and Sanitary Mission (HUDCO)   |                            |   |                                |
| <i>O.</i> 4,30.00  |                            |   |                                |
| <i>R.</i> (-)76.30   | 3,53.70                    | 3,53.70                                   | ...                            |
| 7.SH(36) Interest on Loans from Road Development Corporation (HUDCO)   |                            |   |                                |
| <i>O.</i> 6,00.00  |                            |   |                                |
| <i>R.</i> (-)2,94.41   | 3,05.59                    | 3,05.59                                   | ...                            |

Specific reasons for decrease in provision under items (6) and (7) have not been intimated(September 2018).

Similar saving occurred under items (6) and (7) during the years 2014-15 to 2016-17.

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

| Head  | Total appropriation | Actual expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|---------------------|-----------------------------------|------------------------|
| 8.SH(39) Interest on Building and Other Construction Worker Welfare Board , Hyderabad |                     |                                   |                        |
| <i>O.</i> 7,48.58   |                     |                                   |                        |
| <i>R.</i> (-)7,48.58  | ...                 | ...                               | ...                    |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**03 Interest on small Savings, provident Fund etc.**

**MH 104 Interest on State Provident Funds**

|  |       |       |     |
|--|-------|-------|-----|
| 9.SH(08) Interest on Impounded DA to Employees |       |       |     |
| <i>O.</i> 7,15.00                              |       |       |     |
| <i>R.</i> (-)6,71.73                           | 43.27 | 43.27 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|   |         |     |            |
|---|---------|-----|------------|
| 10.SH(09) Interest on G.P.F.deposits made by P.R. Employees | 9,90.00 | ... | (-)9,90.00 |
|---|---------|-----|------------|

Reasons for non-utilisation of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

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

|                                   |          |          |         |
|-----------------------------------|----------|----------|---------|
| 11.SH(01) Interest on Block Loans |          |          |         |
| <i>O.</i> 64,33.96                |          |          |         |
| <i>R.</i> (-)23,15.99             | 41,17.97 | 41,17.96 | (-)0.01 |

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

| <b>Head</b>                              | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| 12.SH(02) Interest on Back to Back Loans |                            |   |                                |
| <i>O.</i> 3,20,00.00                     |                            |   |                                |
| <i>R.</i> (-)2,99,99.29                  | 20,00.71                   | 20,00.71                                  | ...                            |

Specific reasons for decrease in provision under items (11) and (12) have not been intimated(September 2018).

Similar saving occurred under item (12) during the years 2014-15 to 2016-17.

**MH 102 Interest on Loans for Central Plan Schemes**

|  |     |     |     |
|--|-----|-----|-----|
| 13.SH(01) Loans for Central Plan Schemes |     |     |     |
| <i>O.</i> 1,60.00                        |     |     |     |
| <i>R.</i> (-)1,60.00                     | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated(September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 104 Interest on Loans for Non-Plan Schemes**

|                       |         |         |     |
|-----------------------|---------|---------|-----|
| 14.SH(04) Other loans |         |         |     |
| <i>O.</i> 8,00.00     |         |         |     |
| <i>R.</i> (-)6,17.71  | 1,82.29 | 1,82.29 | ... |

Specific reasons for decrease in provision have not been intimated(September 2018).

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement Allowances**

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

| <b>Head</b>   | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|----------------------------|---|--------------------------------|
| 15.SH(04) Pre-bifurcation Service Pensions allocable between the Successor States of Andhra Pradesh and Telangana in the Ratio of 58.32:41.68 |                            |   |                                |
| <i>O.</i> 87.52   |                            |   |                                |
| <i>R.</i> (-)1.29   | 86.23                      | 1.29                                      | (-)84.94                       |

Reasons for final saving have not been intimated(September 2018).

Similar saving occurred during the year 2016-17.

**MH 800 Other Expenditure**

|  |     |     |     |
|--|-----|-----|-----|
| 16.SH(06) Contribution to Contribution Pension Scheme of Telangana State Aided Education Institutional Employees |     |     |     |
| <i>O.</i> 80,17.58   |     |     |     |
| <i>R.</i> (-)80,17.58  | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

(v) An instance of defective reappropriation has been noticed as under:

**2049 Interest Payments**

**03 Interest on Small Savings, Provident Funds etc.**

**MH 109 Interest on Special Deposits and Accounts**

|   |     |         |             |
|---|-----|---------|-------------|
| SH(07) Interest on Employees Welfare Fund |     |         |             |
| <i>O.</i> 1,28.16                         |     |         |             |
| <i>R.</i> (-)1,28.16                      | ... | 1,28.16 | (+),1,28.66 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

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

| <b>Head</b> | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|-------------------------------------|---|--------------------------------|
|-------------|-------------------------------------|---|--------------------------------|

In view of actual expenditure reduction of entire original provision by way of reappropriation proved unnecessary.

**CAPITAL**

Voted

(i) The expenditure exceeded the grant by ₹3,41,06.62 lakh (₹3,41,06,61,542); the excess requires regularisation.

(ii) In view of the final excess of ₹3,41,06.62 lakh, the supplementary provision of ₹20.00 lakh obtained in March 2018 proved inadequate.

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

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

**MH 800 Other Expenditure**

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

|    |            |            |             |               |
|----|------------|------------|-------------|---------------|
| O. | 7,54,70.00 |            |             |               |
| R. | 5,75.00    | 7,60,45.00 | 11,01,51.62 | (+)3,41,06.62 |

2.SH(30) Gajwel Area Development  
Authority

|    |          |          |          |     |
|----|----------|----------|----------|-----|
| O. | 50,00.00 |          |          |     |
| R. | 27,50.00 | 77,50.00 | 77,50.00 | ... |

Specific reasons for increase in provision under items (1) and (2) have not been intimated(September 2018).

Reasons for final excess under item (1) have not been intimated.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| (iv) The above mentioned excess was partly offset by saving as under: |                    |   |                                |
| <b>5475 Capital Outlay on<br/>Other General<br/>Economic Services</b> |                    |   |                                |
| <b>MH 800 Other Expenditure</b>                                       |                    |   |                                |
| SH(10) Crucial Balancing Fund   |                    |   |                                |
| O. 1,55,00.00   |                    |   |                                |
| S. 20.00  |                    |   |                                |
| R. (-)33,25.00  | 1,21,95.00         | 1,21,95.00                                | ...                            |

Specific reasons for decrease in provision have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in March 2018 proved unnecessary.

**LOANS**

Voted

(i) The expenditure exceeded the grant by ₹1,22,06.12 lakh (₹1,22,06,12,429); the excess requires regularisation.

(ii) In view of the final excess of ₹1,22,06.12 lakh, the supplementary provision of ₹7,70.00 lakh obtained in March 2018 proved inadequate and surrender of ₹64,64.03 lakh in March 2018 was unjustified.

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

|  |     |            |               |
|--|-----|------------|---------------|
| <b>7810 Inter State Settlement</b>         |     |            |               |
| <b>MH 125 Andhra Pradesh and Telangana</b> |     |            |               |
| SH(00) Andhra Pradesh and<br>Telangana     | ... | 1,86,18.76 | (+)1,86,18.76 |

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the constitution of India.



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

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

Reasons for incurring expenditure without Budget provision have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

**7610 Loans to Government Servants etc.**

**MH 201 House Building Advances**

**1.SH(05) Loans to Other Officers**

|    |             |          |          |          |
|----|-------------|----------|----------|----------|
| O. | 50,00.00    |          |          |          |
| S. | 4,09.00     |          |          |          |
| R. | (-)22,30.33 | 31,78.67 | 32,06.41 | (+)27.74 |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,09.00 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2014-15 to 2016-17.

**2.SH(06) Loans to Employees of Panchayat Raj Institutions**

|    |            |     |     |     |
|----|------------|-----|-----|-----|
| O. | 3,65.26    |     |     |     |
| R. | (-)3,65.26 | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

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

| <b>Head</b>                               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 3.SH(04) Loans for purchase of Motor Cars |                    |   |                                |
| O. 12,50.00                               |                    |   |                                |
| S. 1,44.00                                |                    |   |                                |
| R. (-)4,50.06                             | 9,43.94            | 9,58.66                                   | (+)14.72                       |

Reduction in provision was the net effect of decrease of ₹4,64.60 lakh and an increase of ₹14.54 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |         |
|---|---------|---------|---------|
| 4.SH(05) Loans for purchase of Motor Cycles |         |         |         |
| O. 5,00.00                                  |         |         |         |
| R. (-)2,94.65                               | 2,05.35 | 2,07.23 | (+)1.88 |

Reduction in provision was the net effect of decrease of ₹3,06.57 lakh and an increase of ₹11.92 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |     |     |     |
|--|-----|-----|-----|
| 5.SH(06) Loans to Ministers, Speaker etc. for purchase of Motor Cars |     |     |     |
| O. 15,00.00  |     |     |     |
| R. (-)15,00.00   | ... | ... | ... |

**MH 204 Advances for purchase of computers**

|   |     |     |     |
|---|-----|-----|-----|
| 6.SH(13) Advances to Ministers for purchase of personal computers |     |     |     |
| O. 60.00  |     |     |     |
| R. (-)60.00   | ... | ... | ... |

Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated (September 2018).

Similar saving occurred under items (5) and (6) during the years 2014-15 to 2016-17.

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

| Head   | Total grant or appropriation | Actual expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|--|------------------------------|-----------------------------------|------------------------|
| <b>MH 800 Other Advances</b>   |                              |                                   |                        |
| 7.SH(04) Festival Advances   |                              |                                   |                        |
| O. 46,34.74  |                              |                                   |                        |
| R. (-)12,73.74   | 33,61.00                     | 33,67.27                          | (+)6.27                |
| 8.SH(05) Marriage Advances   |                              |                                   |                        |
| O. 2,00.00   |                              |                                   |                        |
| R. (-)77.22  | 1,22.78                      | 1,23.62                           | (+)0.84                |
| 9.SH(10) Advances for N.G.Os. for Education of their children and other Miscellaneous purposes |                              |                                   |                        |
| O. 1,50.00   |                              |                                   |                        |
| R. (-)1,20.08  | 29.92                        | 29.92                             | ...                    |

Specific reasons for decrease in provision under items (7) to (9) and reasons for final excess under item (7) have not been intimated(September 2018).

Similar saving occurred under item (7) during the year 2016-17 and under items (8) and (9) during the years 2015-16 and 2016-17.

*Charged*

(i)The expenditure exceeded the grant by ₹2,27,87,10.88 lakh (₹2,27,87,10,87,721); the excess requires regularisation.

(ii) In view of the final excess of ₹2,27,87,10.88 lakh, the supplementary provision of ₹24,51.26 lakh obtained in March 2018 proved inadequate.

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

**6003 Internal Debt of the State Government**

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

|   |            |               |                  |
|---|------------|---------------|------------------|
| 1.SH(05) Ways and Means Advances from the Reserve Bank of India | 1,00,00.00 | 2,29,21,76.98 | (+)2,28,21,76.98 |
|---|------------|---------------|------------------|

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

| <b>Head</b>  | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| Reasons for incurring expenditure over and above budget provision have not been intimated(September 2018). |                            |   |                                |
| Similar excess occurred during the year 2016-17.   |                            |   |                                |
| <b>MH 111 Special Securities issued to NSSF of Central Government</b>                                      |                            |   |                                |
| 2.SH(01) Special Securities Issued to National Small Savings Fund  |                            |   |                                |
| <i>O.</i> 6,05,38.82   |                            |   |                                |
| <i>R.</i> 1,73,59.38   | 7,78,98.20                 | 7,99,07.96                                | (+)20,09.76                    |

**6004 Loans and Advances from the Central Government**

**02 Loans for State Plan Schemes**

**MH 101 Block Loans**

|                             |          |          |     |
|-----------------------------|----------|----------|-----|
| 3.SH(02) Back to Back Loans |          |          |     |
| <i>O.</i> 30,00.00          |          |          |     |
| <i>R.</i> 13,29.75          | 43,29.75 | 43,29.75 | ... |

Specific reasons for increase in provision under items (2) and (3) and reasons for final excess under item (2) have not been intimated(September 2018).

Similar excess occurred under item (2) during the year 2016-17.

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

**6003 Internal Debt of the State Government**

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

|  |            |            |             |
|--|------------|------------|-------------|
| 1.SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes | 5,00,00.00 | 4,45,58.61 | (-)54,41.39 |
|--|------------|------------|-------------|

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

| <b>Head</b>  | <b>Total appropriation</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|----------------------------|---|--------------------------------|
| Reasons for final saving have not been intimated(September 2018).                            |                            |   |                                |
| Similar saving occurred during the year 2016-17.   |                            |   |                                |
| <b>MH 106 Compensation and other Bonds</b>   |                            |   |                                |
| 2.SH(05) 8.5% Tax Free Special Bonds of State Government (Power Bonds)                       |                            |   |                                |
| <i>O.</i> 50,76.84   |                            |   |                                |
| <i>R.</i> (-)50,76.84  | ...                        | ...                                       | ...                            |
| Specific reasons for surrender of entire provision have not been intimated (September 2018). |                            |   |                                |
| Similar saving occurred during the year 2016-17.   |                            |   |                                |
| <b>MH 108 Loans from National Co-operative Development Corporation</b>                       |                            |   |                                |
| 3.SH(08) For Other Co-operatives   |                            |   |                                |
| <i>O.</i> 4,50.00  |                            |   |                                |
| <i>R.</i> (-)3,42.18   | 1,07.82                    | 1,07.81                                   | (-)0.01                        |
| 4.SH(10) For Handloom Weavers Co-operative Societies   |                            |   |                                |
| <i>O.</i> 17,00.00   |                            |   |                                |
| <i>R.</i> (-)6,64.54   | 10,35.46                   | 10,35.45                                  | (-)0.01                        |
| <b>MH 109 Loans from other Institutions</b>  |                            |   |                                |
| 5.SH(12) Loans from Telangana Transco Bonds  |                            |   |                                |
| <i>O.</i> 1,25,00.00   |                            |   |                                |
| <i>S.</i> 18,30.46   |                            |   |                                |
| <i>R.</i> (-)1,25,00.00  | 18,30.46                   | 18,30.45                                  | (-)0.01                        |

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

| <b>Head</b> | <b>Total<br/>appropriation</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------------------|---|--------------------------------|
|-------------|--------------------------------|---|--------------------------------|

Specific reasons for decrease in provision under items (3) to (5) have not been intimated (September 2018).

As the expenditure fell short of even the original provision under item (5), the supplementary provision of ₹18,30.46 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred under item (5) during the years 2014-15 to 2016-17.

**GENERAL:**

(i) **State Life Insurance Fund:** The expenditure in the grant includes ₹14,92.87 lakh spent on the administration of Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The balance in the Fund at the end of the year was ₹28,59,28.40 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" are given in Statement No.21 of the Finance Accounts 2017-18.

(ii) **Group Insurance Scheme:** In order to supplement the benefit available to employees under the Pension-cum-Gratuity Scheme, the Family Benefit Fund Scheme was introduced by the Government from 21 October 1974. The State Employees Group Insurance Scheme was introduced from 01 November 1984 in place of the Family Benefit Fund Scheme.

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹2.00 lakh and ₹1,13.17 lakh respectively, the closing balance at the end of the year being (-)₹24,12.84 lakh.

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

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 2017-18.

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

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

The balance at the end of 31 March 2018 was ₹2,63,09.90 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2017-18 under Major Head “8011 - Insurance and Pension Funds - MH 107-State Government Employees Group Insurance Scheme”.

**(iii) Guarantee Redemption Fund:** The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.4 dated 11-06-2014 (effective from 2014-15) for discharge of guarantees invoked. An amount of ₹46,08.23 lakh (Contribution nil and Interest on Investment ₹46,08.23 lakh) had been credited to the Fund during 2017-18. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2017-18. To end of 31 March 2018, entire balance of ₹5,86,64.59 lakh at the credit of the fund was invested.

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**GRANT No.X HOME ADMINISTRATION**

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b>              | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--|---|----------------------------------|
| <b>REVENUE</b>                                  |  |   |                                  |
| <b>2052</b>                                     | <b>Secretariat – General Services</b>            |   |                                  |
| <b>2055</b>                                     | <b>Police</b>                                    |   |                                  |
| <b>2056</b>                                     | <b>Jails</b>                                     |   |                                  |
| <b>2058</b>                                     | <b>Stationery and Printing</b>                   |   |                                  |
| <b>2070</b>                                     | <b>Other Administrative Services</b>             |   |                                  |
|   | <b>and</b>                                       |   |                                  |
| <b>2235</b>                                     | <b>Social Security and Welfare</b>               |   |                                  |
| <br>Voted                                       |  |   |                                  |
| Original:                                       | 40,94,31,21                                      |   |                                  |
| Supplementary:                                  | 1,67,56,34                                       | 42,61,87,55                                   | 52,20,36,04                      |
|   |  |   | (+) <b>9,58,48,49</b>            |
| Amount surrendered during the year (March 2018) |  |   | 3,53,72                          |
| <br><i>Charged</i>                              |  |   |                                  |
| <i>Supplementary:</i>                           | <i>17,11</i>                                     | <i>17,11</i>                                  | <i>17,01</i>                     |
|   |  |   | <i>(-)<b>10</b></i>              |
| <i>Amount surrendered during the year</i>       |  |   | <i>Nil</i>                       |
| <br><b>CAPITAL</b>                              |  |   |                                  |
| <b>4055</b>                                     | <b>Capital Outlay on Police</b>                  |   |                                  |
| <b>4058</b>                                     | <b>Capital Outlay on Stationery and Printing</b> |   |                                  |



**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Section and Major Heads</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>4070 Capital Outlay on Other Administrative Services</b> |                    |   |                                  |
| <b>and</b>  |                    |   |                                  |
| <b>4235 Capital Outlay on Social Security and Welfare</b>   |                    |   |                                  |
| Voted   |                    |   |                                  |
| Original:   | 7,21,26,49         |   |                                  |
| Supplementary:  | 2,92,71,90         | 10,13,98,39                                   | 3,98,55,23                       |
|   |                    |   | (-)6,15,43,16                    |
| Amount surrendered during the year (March 2018)             |                    |   | 6,21,43,18                       |

**LOANS**

|                                    |          |     |             |
|------------------------------------|----------|-----|-------------|
| Voted                              |          |     |             |
| <b>6216 Loans for Housing</b>      | 12,60,00 | ... | (-)12,60,00 |
| Amount surrendered during the year |          |     | Nil         |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹9,58,48.49 (₹9,58,48,50,024) lakh; the excess requires regularisation.

(ii) In view of the final excess of ₹9,58,48.49 lakh, surrender of ₹3,53.72 lakh was not justified.

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

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>                                    | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>2055 Police</b>                             |                    |   |                                 |
| <b>MH 001 Direction and<br/>Administration</b> |                    |   |                                 |
| 1.SH(01) Headquarters Office                   |                    |   |                                 |
| O. 1,29,60.53                                  |                    |   |                                 |
| S. 12,90.40                                    |                    |   |                                 |
| R. (-)6,97.18                                  | 1,35,53.75         | 1,59,51.28                                    | (+)23,97.53                     |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

|  |            |            |            |
|--|------------|------------|------------|
| <b>MH 101 Criminal Investigation<br/>and Vigilance</b> |            |            |            |
| 2.SH(05) Intelligence Branch                           |            |            |            |
| O. 1,19,38.39  |            |            |            |
| S. 62,74.87  |            |            |            |
| R. 55,57.60  | 2,37,70.86 | 2,39,03.85 | (+)1,32.99 |

Augmentation of provision was the net effect of increase of ₹63,94.81 lakh and decrease of ₹8,37.21 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

|   |            |            |            |
|---|------------|------------|------------|
| <b>MH 104 Special Police</b>                            |            |            |            |
| 3.SH(01) Headquarters Office (Special Protection Force) |            |            |            |
| O. 1,07,29.50   |            |            |            |
| S. 1,43.04  |            |            |            |
| R. 19,95.04   | 1,28,67.58 | 1,32,68.47 | (+)4,00.89 |

Augmentation of provision was the net effect of increase of ₹21,98.38 lakh and decrease of ₹2,03.34 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>                               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 4.SH(04)   Telangana Special Police Units |                    |   |                                 |
| O.   3,74,43.52                           |                    |   |                                 |
| S.   3,03.00                              |                    |   |                                 |
| R.   (-)63,54.35                          | 3,13,92.17         | 4,83,42.95                                | (+)1,69,50.78                   |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

|                                |          |          |            |
|--------------------------------|----------|----------|------------|
| 5.SH(06)   Special Armed Force |          |          |            |
| O.   54,63.66                  |          |          |            |
| S.   54.00                     |          |          |            |
| R.   27,89.34                  | 83,07.00 | 91,53.66 | (+)8,46.66 |

Augmentation of provision was the net effect of increase of ₹32,35.14 lakh and decrease of ₹4,45.80 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**MH 108 State Headquarters Police**

|   |            |            |               |
|---|------------|------------|---------------|
| 6.SH(04)   Office of the Commissioner<br>of City Police |            |            |               |
| O.   26,03.99   |            |            |               |
| R.   (-)1,16.27   | 24,87.72   | 28,80.58   | (+)3,92.86    |
| 7.SH(05)   City Police Force                            |            |            |               |
| O.   7,17,50.11   |            |            |               |
| S.   20,91.50   |            |            |               |
| R.   (-)21,60.64  | 7,16,80.97 | 9,07,20.57 | (+)1,90,39.60 |

Specific reasons for decrease in provision and reasons for final excess in respect of items (6) and (7) have not been intimated (September 2018).

Similar excess occurred in respect of item (6) during the year 2016-17 and for item (7) during the years 2015-16 and 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>                    | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--------------------------------|--------------------|---|---------------------------------|
| <b>MH 109 District Police</b>  |                    |   |                                 |
| 8.SH(03) District Police Force |                    |   |                                 |
| O. 15,48,09.70                 |                    |   |                                 |
| S. 44,85.77                    |                    |   |                                 |
| R. (-)37,74.00                 | 15,55,21.47        | 20,04,50.18                                   | (+ )4,49,28.71                  |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

|  |            |            |              |
|--|------------|------------|--------------|
| 9.SH(04) Office of the Commissioner<br>of Cyberabad Police |            |            |              |
| O. 1,76,45.14  |            |            |              |
| S. 8,81.24   |            |            |              |
| R. 32,87.90  | 2,18,14.28 | 2,94,12.48 | (+ )75,98.20 |

Augmentation of provision was the net effect of increase of ₹69,43.12 lakh and decrease of ₹36,55.22 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

|                                   |         |         |     |
|-----------------------------------|---------|---------|-----|
| 10.SH(09) Traffic Wing, Cyberabad |         |         |     |
| O. 1,02.00                        |         |         |     |
| R. 42.97                          | 1,44.97 | 1,44.97 | ... |

Specific reasons for increase in provision have not been intimated (September 2018).

|  |            |            |              |
|--|------------|------------|--------------|
| 11.SH(11) Office of the Commissioner<br>of Rachakonda Police |            |            |              |
| O. 1,75,28.18  |            |            |              |
| S. 8,28.54   |            |            |              |
| R. 71,31.65  | 2,54,88.37 | 2,65,89.29 | (+ )11,00.92 |

Augmentation of provision was the net effect of increase of ₹75,17.37 lakh and decrease of ₹3,85.72 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>MH 113 Welfare of Police Personnel</b>  |                    |   |                                 |
| 12.SH(04) Welfare of Police Personnel  |                    |   |                                 |
| O. 2,83.70   |                    |   |                                 |
| R. (-)0.40   | 2,83.30            | 5,16.09                                   | (+)2,32.79                      |
| Reasons for final excess have not been intimated (September 2018).   |                    |   |                                 |
| Similar excess occurred during the years 2015-16 and 2016-17.  |                    |   |                                 |
| <b>MH 116 Forensic Science</b>   |                    |   |                                 |
| 13.SH(04) Forensic Science Laboratory  |                    |   |                                 |
| O. 5,49.68   |                    |   |                                 |
| R. (-)2,56.21  | 2,93.47            | 10,12.86                                  | (+)7,19.39                      |
| Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018). |                    |   |                                 |
| Similar excess occurred during the years 2015-16 and 2016-17.  |                    |   |                                 |
| <b>MH 117 Internal Security</b>  |                    |   |                                 |
| 14.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)   |                    |   |                                 |
| O. 15,75.40  |                    |   |                                 |
| S. 23.72   |                    |   |                                 |
| R. (-)75.47  | 15,23.65           | 35,42.83                                  | (+)20,19.18                     |
| Specific reasons for decrease in provision have not been intimated (September 2018).                                     |                    |   |                                 |
| Similar excess occurred during the years 2014-15 to 2016-17.   |                    |   |                                 |
| <b>2056 Jails</b>  |                    |   |                                 |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                 |
| 15.SH(01) Headquarters Office  |                    |   |                                 |
| O. 2,45.63   |                    |   |                                 |
| R. 1,06.01   | 3,51.64            | 3,52.17                                   | (+)0.53                         |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Augmentation of provision was the net effect of increase of ₹1,25.66 lakh and decrease of ₹19.65 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**16.SH(02) Regional Offices**

|    |         |         |         |         |
|----|---------|---------|---------|---------|
| O. | 1,39.42 |         |         |         |
| R. | 37.49   | 1,76.91 | 1,84.00 | (+)7.09 |

Augmentation of provision was the net effect of increase of ₹50.30 lakh and decrease of ₹12.81 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**MH 101 Jails**

**17.SH(04) Jails**

|    |          |          |          |          |
|----|----------|----------|----------|----------|
| O. | 84,40.27 |          |          |          |
| R. | 9,57.41  | 93,97.68 | 93,25.32 | (-)72.36 |

Augmentation of provision was the net effect of increase of ₹12,00.66 lakh and decrease of ₹2,43.25 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**2058 Stationery and Printing**

**MH 001 Direction and Administration**

**18.SH(01) Headquarters Office**

|    |         |         |         |          |
|----|---------|---------|---------|----------|
| O. | 6,21.46 |         |         |          |
| R. | 2,67.00 | 8,88.46 | 9,11.86 | (+)23.40 |

Augmentation of provision was the net effect of increase of ₹2,81.13 lakh and decrease of ₹14.13 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>                      | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|----------------------------------|--------------------|---|----------------------------------|
| <b>MH 103 Government Presses</b> |                    |   |                                  |
| 19.SH (04) Government Press      |                    |   |                                  |
| O.     40,48.46                  |                    |   |                                  |
| S.     41.42                     |                    |   |                                  |
| R.     4,57.80                   | 45,47.68           | 47,84.20                                  | (+)2,36.52                       |

Augmentation of provision was the net effect of increase of ₹5,98.81 lakh and decrease of ₹1,41.01 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**2070 Other Administrative Services**

**MH 107 Home Guards**

|   |         |         |          |
|---|---------|---------|----------|
| 20.SH(04) Headquarters Home Guards Organisation |         |         |          |
| O.     1,59.71                                  |         |         |          |
| R.     1,12.47                                  | 2,72.18 | 2,86.13 | (+)13.95 |

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**MH 200 Other Programmes**

|   |         |         |         |
|---|---------|---------|---------|
| 21.SH(01) Headquarters Office (Directorate of Sainik Welfare) |         |         |         |
| O.     75.30  |         |         |         |
| R.     58.74  | 1,34.04 | 1,36.53 | (+)2.49 |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Specific reasons for increase in provision have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

**2055 Police**

**MH 001 Direction and Administration**

1.SH(03) District Offices  
(Superintendents of Police)

|    |             |          |          |            |
|----|-------------|----------|----------|------------|
| O. | 69,06.38    |          |          |            |
| R. | (-)27,45.95 | 41,60.43 | 43,45.07 | (+)1,84.64 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

2.SH(07) Police Recruitment Board

|    |          |         |       |          |
|----|----------|---------|-------|----------|
| O. | 2,37.97  |         |       |          |
| R. | (-)77.94 | 1,60.03 | 93.13 | (-)66.90 |

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (September 2018).

**MH 003 Education and Training**

3.SH(04) Police Training Institutions

|    |            |            |          |             |
|----|------------|------------|----------|-------------|
| O. | 1,05,90.79 |            |          |             |
| S. | 50.00      |            |          |             |
| R. | (-)45.81   | 1,05,94.98 | 94,24.81 | (-)11,70.17 |

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.



**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 114 Wireless and Computers</b>                    |                    |   |                                  |
| 4.SH(04) Police Communications and<br>Computer Services |                    |   |                                  |
| O. 37,63.18   |                    |   |                                  |
| S. 20.00  |                    |   |                                  |
| R. (-)12,56.57  | 25,26.61           | 27,65.15                                      | (+)2,38.54                       |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 117 Internal Security**

|  |          |         |            |
|--|----------|---------|------------|
| 5.SH(04) Expenditure on Security<br>matters for curbing<br>extremist activities in the State |          |         |            |
| O. 22,66.20  |          |         |            |
| R. (-)10,11.17   | 12,55.03 | 7,65.71 | (-)4,89.32 |

Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**MH 800 Other Expenditure**

|                    |         |         |     |
|--------------------|---------|---------|-----|
| 6.SH(74) Buildings |         |         |     |
| O. 7,42.50         |         |         |     |
| R. (-)2,17.55      | 5,24.95 | 5,24.95 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**2056 Jails**

**MH 001 Direction and  
Administration**

|                    |         |         |         |
|--------------------|---------|---------|---------|
| 7.SH(74) Buildings |         |         |         |
| O. 4,20.84         |         |         |         |
| R. (-)2,56.33      | 1,64.51 | 1,64.50 | (-)0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| Head                            | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---------------------------------|-------------|--------------------------------------|--------------------------|
| <b>MH 102 Jail Manufactures</b> |             |                                      |                          |
| 8.SH(04) Jail Manufactures      |             |                                      |                          |
| O. 1,73.18                      |             |                                      |                          |
| R. (-)65.53                     | 1,07.65     | 1,04.33                              | (-)3.32                  |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**MH 800 Other Expenditure**

|                   |         |         |          |
|-------------------|---------|---------|----------|
| 9.SH(70) Training |         |         |          |
| O. 1,86.19        |         |         |          |
| R. (-)43.80       | 1,42.39 | 1,19.58 | (-)22.81 |

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (September 2018).

**2070 Other Administrative Services**

**MH 107 Home Guards**

|  |         |         |         |
|--|---------|---------|---------|
| 10.SH(05) District Home Guards<br>Organization |         |         |         |
| O. 8,45.46                                     |         |         |         |
| R. (-)5,83.53                                  | 2,61.93 | 2,69.82 | (+)7.89 |

Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**MH 108 Fire Protection and Control**

|                               |         |         |         |
|-------------------------------|---------|---------|---------|
| 11.SH(01) Headquarters Office |         |         |         |
| O. 3,25.89                    |         |         |         |
| S. 1,22.32                    |         |         |         |
| R. (-)75.52                   | 3,72.69 | 3,75.67 | (+)2.98 |

Reduction in provision was the net effect of decrease of ₹91.64 lakh and an increase of ₹16.12 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>                | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|----------------------------|--------------------|---|----------------------------------|
| 12.SH(03) District Offices |                    |   |                                  |
| O. 1,13,25.73              |                    |   |                                  |
| S. 46.25                   |                    |   |                                  |
| R. (-)26,66.98             | 87,05.00           | 90,09.53                                  | (+)3,04.53                       |

Reduction in provision was the net effect of decrease of ₹27,26.83 lakh and an increase of ₹59.85 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹46.25 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2014-15 to 2016-17.

(v) An instance of defective reappropriation has been noticed as under:

**2055 Police**

**MH 111 Railway Police**

|                       |          |          |            |
|-----------------------|----------|----------|------------|
| SH(04) Railway Police |          |          |            |
| O. 44,15.28           |          |          |            |
| S. 13.15              |          |          |            |
| R. (-)6,69.44         | 37,58.99 | 44,05.40 | (+)6,46.41 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated. As the expenditure fell short of even the original provision, the supplementary provision of ₹13.15 lakh obtained in March 2018 proved unnecessary.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,92,71.90 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹6,21,43.18 lakh in March 2018 was in excess of the eventual saving of ₹6,15,43.16 lakh.

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

**4055 Capital Outlay on Police**

**MH 207 State Police**

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

|                |         |         |     |
|----------------|---------|---------|-----|
| O. 16,00.00    |         |         |     |
| S. 96.00       |         |         |     |
| R. (-)10,30.70 | 6,65.30 | 6,65.30 | ... |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                  |
| As the expenditure fell short of even the original provision, the supplementary provision of ₹96.00 lakh obtained in March 2018 proved unnecessary.             |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 2.SH(05) Police Academy   |                    |   |                                  |
| O. 10,13.98   |                    |   |                                  |
| R. (-)2,77.34   | 7,36.64            | 7,36.64                                   | ...                              |
| 3..SH(06) Construction of Buildings for Grey Hounds Units   |                    |   |                                  |
| O. 6,63.38  |                    |   |                                  |
| R. (-)5,30.52   | 1,32.86            | 1,32.86                                   | ...                              |
| 4.SH(07) Construction of Quarters for Police Department   |                    |   |                                  |
| O. 43,00.00   |                    |   |                                  |
| R. (-)35,26.79  | 7,73.21            | 13,73.21                                  | (+)6,00.00                       |
| Specific reasons for decrease in provision in respect of items (2) to (4) and reasons for final excess under item (4) have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred under items (2) and (4) during the years 2014-15 to 2016-17 and in respect of item (3) during the years 2015-16 and 2016-17.            |                    |   |                                  |
| 5.SH(09) National Scheme for Modernisation of Police and Other Forces   |                    |   |                                  |
| O. 76,29.96   |                    |   |                                  |
| S. 22,27.00   |                    |   |                                  |
| R. (-)10,68.06  | 87,88.90           | 87,88.89                                  | (-)0.01                          |
| 6.SH(11) New Police Commissionerate Head Quarters (Command Control Centre cum Technology Fusion Centre)   |                    |   |                                  |
| O. 1,45,00.00   |                    |   |                                  |
| R. (-)53,14.90  | 91,85.10           | 91,85.10                                  | ...                              |
| 7.SH(12) Police Stations as Citizen Friendly Service Delivery Units   |                    |   |                                  |
| O. 15,00.00   |                    |   |                                  |
| R. (-)5,30.45   | 9,69.55            | 9,69.55                                   | ...                              |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 8.SH(13) City Wide CCTV Surveillance   |                    |   |                                  |
| O. 1,85,00.00  |                    |   |                                  |
| R. (-)1,26,94.63   | 58,05.37           | 56,67.59                                  | (-)1,37.78                       |
| Specific reasons for decrease in provision in respect of items (5) to (8) and reasons for final saving under item (8) have not been intimated (September 2018).    |                    |   |                                  |
| Similar saving occurred under item (5) during the years 2015-16 and 2016-17 and in respect of items (6) and (8) during the years 2014-15 to 2016-17.               |                    |   |                                  |
| 9.SH(14) Technology Backbone for Citizen Centric Traffic Management  |                    |   |                                  |
| O. 55,00.00  |                    |   |                                  |
| R. (-)38,64.74   | 16,35.26           | 16,35.26                                  | ...                              |
| 10.SH(15) Technology and IT backbone for Fighting Organised Crime and Criminal Gangs with Data Analytics   |                    |   |                                  |
| O. 25,00.00  |                    |   |                                  |
| R. (-)6,38.95  | 18,61.05           | 19,98.83                                  | (+)1,37.78                       |
| Specific reasons for decrease in provision in respect of items (9) and (10) and reasons for final excess under item (10) have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred in respect of items (9) and (10) during the year 2016-17.  |                    |   |                                  |
| 11.SH(16) Construction of New Police Station Buildings, Offices, Staff Quarters and Barracks   |                    |   |                                  |
| O. 47,03.30  |                    |   |                                  |
| R. (-)36,66.48   | 10,36.82           | 10,36.82                                  | ...                              |
| 12.SH(22) New Police Commissionerate Building in Warangal  |                    |   |                                  |
| O. 10,00.00  |                    |   |                                  |
| R. (-)9,72.36  | 27.64              | 27.64                                     | ...                              |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 13.SH(25) State wide CCTV Technology for Urban Centres   |                    |   |                                  |
| O. 5,00.00   |                    |   |                                  |
| R. (-)50.00  | 4,50.00            | 4,50.00                                   | ...                              |
| Specific reasons for decrease in provision in respect of items (11) to (13) have not been intimated (September 2018).                                  |                    |   |                                  |
| Similar saving occurred in respect of items (11) and (12) during the year 2016-17.   |                    |   |                                  |
| 14.SH(27) Establishment of New IR Battalions   |                    |   |                                  |
| O. 10,00.00  |                    |   |                                  |
| S. 15,85.00  |                    |   |                                  |
| R. (-)20,49.78   | 5,35.22            | 5,35.22                                   | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                  |
| As the expenditure fell short of even the original provision, the supplementary provision of ₹15,85.00 lakh obtained in March 2018 proved unnecessary. |                    |   |                                  |
| Similar saving occurred during the year 2016-17.   |                    |   |                                  |
| 15.SH(28) Special Infrastructure Schemes (SIS) Left Wing Extremism   |                    |   |                                  |
| O. 7,89.00   |                    |   |                                  |
| R. (-)5,05.77  | 2,83.23            | 2,83.23                                   | ..                               |
| 16.SH(33) Construction of District Police Office Complex   |                    |   |                                  |
| S. 2,06,00.00  |                    |   |                                  |
| R. (-)1,95,59.20   | 10,40.80           | 10,40.80                                  | ...                              |
| <b>MH 208 Special Police</b>   |                    |   |                                  |
| 17.SH(06) Development of SPF Training Academy  |                    |   |                                  |
| S. 2,99.77   |                    |   |                                  |
| R. (-)91.03  | 2,08.74            | 2,08.74                                   | ....                             |
| Specific reasons for decrease in provision in respect of items (15) to (17) have not been intimated (September 2018).                                  |                    |   |                                  |
| Similar saving occurred in respect of items (15) and (17) during the year 2016-17.   |                    |   |                                  |

**GRANT No.X HOME ADMINISTRATION (Contd.)**

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b>  |             |                                   |                          |
| 18.SH(07) National Scheme for Modernization of Police and Other forces   |             |                                   |                          |
| O. 15,62.05  |             |                                   |                          |
| R. (-)15,62.05   | ...         | ...                               | ...                      |
| Specific reasons for surrender of entire provision have not been intimated (September 2018).                           |             |                                   |                          |
| Similar saving occurred during the year 2016-17.   |             |                                   |                          |
| <b>MH 796 Tribal Area Sub-Plan</b>   |             |                                   |                          |
| 19.SH(07) National Scheme for Modernization of Police and Other forces   |             |                                   |                          |
| O. 9.17.99   |             |                                   |                          |
| R. (-)5,92.70  | 3,25.29     | 3,25.29                           | ...                      |
| <b>MH 800 Other Expenditure</b>  |             |                                   |                          |
| 20.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)                         |             |                                   |                          |
| O. 10,50.00  |             |                                   |                          |
| R. (-)2,56.26  | 7,93.74     | 7,93.74                           | ...                      |
| Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (September 2018). |             |                                   |                          |
| Similar saving occurred in respect of items (19) and (20) during the year 2016-17.                                     |             |                                   |                          |
| <b>4070 Capital Outlay on Other Administrative Services</b>  |             |                                   |                          |
| <b>MH 800 Other Expenditure</b>  |             |                                   |                          |
| 21.SH(17) Construction of Fire Station Buildings   |             |                                   |                          |
| O. 5,60.53   |             |                                   |                          |
| S. 9.13  |             |                                   |                          |
| R. (-)99.48  | 4,70.18     | 4,70.19                           | (-)0.01                  |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 22.SH(26) Construction of New Fire Station Buildings |                    |   |                                  |
| O. 6,63.20   |                    |   |                                  |
| S. 28,04.40  |                    |   |                                  |
| R. (-)31,57.37                                       | 3,10.23            | 3,10.23                                   | ...                              |

Specific reasons for decrease in provision in respect of items (21) and (22) have not been intimated (September 2018).

As the expenditures fell short of even the original provision , the supplementary provision obtained in March 2018 under items (21) and (22) proved unnecessary

Similar saving occurred during the years 2014-15 to 2016-17 in respect of item (21) and during the year 2016-17 in respect of item (22)

**LOANS**

(i) Out of the saving of ₹12,60.00 lakh, no amount was surrendered during the year.

(ii) Saving occurred as under :

**6216 Loans for Housing**

**80 General**

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

|  |          |     |             |
|--|----------|-----|-------------|
| SH(04) Loans for Construction of Police Quarters | 12,60.00 | ... | (-)12,60.00 |
|--|----------|-----|-------------|

Reasons for non-utilisation of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.



**GRANT No.XI ROADS, BUILDINGS AND PORTS**

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------------------------|---|--------------------------------|
| <b>REVENUE</b>                                  |                                      |   |                                |
| <b>2059</b>                                     | <b>Public Works</b>                  |   |                                |
| <b>2216</b>                                     | <b>Housing</b>                       |   |                                |
| <b>3053</b>                                     | <b>Civil Aviation</b>                |   |                                |
| <b>3054</b>                                     | <b>Roads and Bridges</b>             |   |                                |
| <b>3055</b>                                     | <b>Road Transport<br/>and</b>        |   |                                |
| <b>3451</b>                                     | <b>Secretariat-Economic Services</b> |   |                                |
| <i>Voted</i>                                    |                                      |   |                                |
| Original:                                       | 13,30,52,34                          |   |                                |
| Supplementary:                                  | 9,19,59                              | 13,39,71,93                                   | 7,37,38,39                     |
|   |                                      |   | (-)6,02,33,54                  |
| Amount surrendered during the year (March 2018) |                                      |   | 5,95,85,57                     |
| <i>Charged</i>                                  |                                      |   |                                |
| Original:                                       | 1,23,75                              |   |                                |
| Supplementary:                                  | 20,00                                | 1,43,75                                       | 1,23,44                        |
|   |                                      |   | (-)20,31                       |
| Amount surrendered during the year              |                                      |   | NIL                            |

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

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b>        | <b>Actual expenditure (₹ in thousand)</b> | <b>Excess(+) Saving(-)</b> |
|---|--|---|----------------------------|
| <b>CAPITAL</b>                                  |  |   |                            |
| <b>4059</b>                                     | <b>Capital Outlay on Public Works</b>      |   |                            |
| <b>4216</b>                                     | <b>Capital Outlay on Housing</b>           |   |                            |
| <b>5054</b>                                     | <b>Capital Outlay on Roads and Bridges</b> |   |                            |
|   | <b>and</b>                                 |   |                            |
| <b>5055</b>                                     | <b>Capital Outlay on Road Transport</b>    |   |                            |
| <i>Voted</i>                                    |  |   |                            |
| Original:                                       | 33,01,90,69                                |   |                            |
| Supplementary:                                  | 11,79,69,08                                | 44,81,59,77                               | 24,40,21,71                |
|   |  |   | (-)20,41,38,06             |
| Amount surrendered during the year (March 2018) |  |   | 18,41,38,07                |
| <i>Charged</i>                                  |  |   |                            |
| Supplementary:                                  | 10,49,36                                   | 10,49,36                                  | 10,49,31                   |
|   |  |   | (-)5                       |
| Amount surrendered during the year              |  |   | Nil                        |

The expenditure under the appropriation excludes ₹ 8.87 lakh ( ₹8,86,985) met out of an advance from Contingency Fund sanctioned in March 2017, but remained unrecouped to the Fund till the close of the year.

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

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>LOANS</b>                                    |                    |   |                                |
| <b>7053 Loans for Civil Aviation<br/>and</b>    |                    |   |                                |
| <b>7055 Loans for Road Transport</b>            |                    |   |                                |
| Original: 4,74,71,60                            |                    |   |                                |
| Supplementary: 9,45,41                          | 4,84,17,01         | 3,10,65,65                                    | (-)1,73,51,36                  |
| Amount surrendered during the year (March 2018) |                    |   | 1,73,51,36                     |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,19.59 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 6,02,33.53 lakh, only ₹ 5,95,85.57 lakh was surrendered in March 2018.

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

| <b>Head</b>                                   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2059 Public Works</b>                      |                    |   |                                |
| <b>01 Office Buildings</b>                    |                    |   |                                |
| <b>MH 053 Maintenance and Repairs</b>         |                    |   |                                |
| 1.SH(04) Maintenance and Repairs of Buildings |                    |   |                                |
| O. 12,07.89                                   |                    |   |                                |
| S. 3,00.00                                    | 15,07.89           | 9,21.86                                   | (-)5,86.03                     |

As the actual expenditure of ₹9,21.86 lakh fell short of original provision of ₹12,07.89 lakh, the supplementary provision of ₹3,00.00 lakh proved unnecessary.

Reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>80 General</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>                        |                    |   |                                |
| 2.SH(03) District Offices (Divisional and Sub Divisional Offices) |                    |   |                                |
| O. 1,74,62.13   |                    |   |                                |
| R. (-)39,69.78  | 1,34,92.35         | 1,40,46.93                                | (+)5,54.58                     |

Reduction in provision was the net effect of decrease of ₹ 39,76.92 lakh and an increase of ₹ 7.14 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |            |
|---|---------|---------|------------|
| <b>MH 051 Construction</b>                |         |         |            |
| 3.SH(12) GAD/VIP Barricading Arrangements | 3,00.00 | 1,99.39 | (-)1,00.61 |

Reasons for final saving have not been intimated (September 2018).

**2216 Housing**

**05 General Pool Accommodation**

**MH 053 Maintenance and Repairs**

|   |         |         |            |
|---|---------|---------|------------|
| 4.SH(05) Maintenance and Repairs of Buildings |         |         |            |
| O. 7,73.87                                    |         |         |            |
| S. 2,00.00                                    | 9,73.87 | 3,10.00 | (-)6,63.87 |

As the actual expenditure of ₹3,10.00 lakh fell short of original provision of ₹7,73.87 lakh, the supplementary provision of ₹2,00.00 lakh proved unnecessary.

Reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>3054 Roads and Bridges</b>   |                    |   |                                |
| <b>03 State Highways</b>  |                    |   |                                |
| <b>MH 337 Road Works</b>  |                    |   |                                |
| 5.SH(04) Highways Works   |                    |   |                                |
| O. 41,53.48   |                    |   |                                |
| S. 20.86  |                    |   |                                |
| R. (-)26,03.38  | 15,70.96           | 15,70.96                                  | ...                            |
| <p>As the actual expenditure of ₹15,70.96 lakh fell short of original provision of ₹41,53.48 lakh, the supplementary provision of ₹20.86 lakh proved unnecessary.</p> <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>       |                    |   |                                |
| <b>04 District and Other Roads</b>  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 6.SH(07) District and Other Roads under Government  |                    |   |                                |
| O. 3,96,12.16   |                    |   |                                |
| S. 3,38.00  |                    |   |                                |
| R. (-)2,29,29.70  | 1,70,20.46         | 1,70,20.46                                | ...                            |
| <p>As the actual expenditure of ₹1,70,20.46 lakh fell short of original provision of ₹3,96,12.16 lakh, the supplementary provision of ₹3,38.00 lakh proved unnecessary.</p> <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                |
| 7.SH(13) Core network roads under Telangana Road Development Corporation  |                    |   |                                |
| O. 1,09,50.00   |                    |   |                                |
| R. (-)35,69.77  | 73,80.23           | 73,80.23                                  | ...                            |
| <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p>   |                    |   |                                |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>80 General</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>                              |                    |   |                                |
| 8.SH(03) District Offices (Divisional and Sub-Divisional offices) (N.H) |                    |   |                                |
| O. 23,25.95   |                    |   |                                |
| S. 12.00  |                    |   |                                |
| R. (-)6,87.25   | 16,50.70           | 17,12.22                                  | (+)61.52                       |

As the actual expenditure of ₹17,12.22 lakh fell short of original provision of ₹23,25.95 lakh, the supplementary provision of ₹12.00 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹7,05.83 lakh and an increase of ₹ 18.58 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018)

Similar saving occurred during the years 2014-15 to 2016-17.

**3055 Road Transport**

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

|   |            |            |     |
|---|------------|------------|-----|
| 9.SH(04) Assistance to T.S.R.T.C. towards reimbursement of concessions extended to various categories of citizens |            |            |     |
| O. 5,20,00.00   |            |            |     |
| R. (-)2,60,00.00  | 2,60,00.00 | 2,60,00.00 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>3451 Secretariat-Economic Services</b>              |                    |   |                                |
| <b>MH 090 Secretariat</b>                              |                    |   |                                |
| 10.SH(10) Transport, Roads and<br>Buildings Department |                    |   |                                |
| O. 4,91.71   |                    |   |                                |
| S. 8.62  |                    |   |                                |
| R. (-)63.86  | 4,36.47            | 4,49.75                                       | (+13.28                        |

As the actual expenditure of ₹4,49.75 lakh fell short of original provision of ₹4,91.71 lakh, the supplementary provision of ₹8.62 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 82.43 lakh and an increase of ₹ 18.57 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

|   |       |       |        |
|---|-------|-------|--------|
| 11.SH(28) Infrastructure and<br>Investment Department |       |       |        |
| O. 1,96.77  |       |       |        |
| S. 6.24   |       |       |        |
| R. (-)1,28.37   | 74.64 | 76.61 | (+1.97 |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

**2059 Public Works**

**80 General**

**MH 001 Direction and Administration**

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

| <b>Head</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|------------------------------|--------------------|---|--------------------------------|
| 1.SH(01) Headquarters Office |                    |   |                                |
| O. 17,91.17                  |                    |   |                                |
| S. 23.87                     |                    |   |                                |
| R. 1,40.78                   | 19,55.82           | 20,65.92                                  | (+)1,10.10                     |

Augmentation of provision was the net effect of increase of ₹ 2,36.79 lakh and decrease of ₹ 96.01 lakh. Specific reasons for increase and decrease in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**3054 Roads and Bridges**

**80 General**

**MH 001 Direction and Administration**

|                                     |         |         |          |
|-------------------------------------|---------|---------|----------|
| 2.SH(01) Headquarters Offices (N.H) |         |         |          |
| O. 2,82.46                          |         |         |          |
| R. 2,25.76                          | 5,08.22 | 5,24.78 | (+)16.56 |

Augmentation of provision was the net effect of increase of ₹ 2,31.48 lakh and decrease of ₹5.72 lakh. Specific reasons for increase and decrease in provision have not been intimated. Reasons for excess in original provision after reappropriation have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

(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.



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

| Head | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|------|-------------|--------------------------------------|------------------------|
|------|-------------|--------------------------------------|------------------------|

The opening balance in the Fund as on 1 April 2017 was ₹ 1,82,46.68 lakh. During the year, the total receipts under the fund was Nil and disbursements from the fund (limited to balance available in fund) was ₹ 1,82,46.68 lakh. The closing balance at the end of the year is Nil. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2017-18.

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 11,79,69.08 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 20,41,38.06 lakh, only ₹ 18,41,38.07 lakh was surrendered in March 2018.

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

**4059 Capital Outlay on Public Works**

**01 Office Buildings**

**MH 051 Construction**

1.SH(12) Construction of Buildings for Treasuries

|    |           |       |       |         |
|----|-----------|-------|-------|---------|
| O. | 1,50.00   |       |       |         |
| R. | (-1,26.85 | 23.15 | 23.16 | (+)0.01 |

2.SH(13) Construction of Buildings for Secretariat

|    |            |       |       |     |
|----|------------|-------|-------|-----|
| O. | 50,00.00   |       |       |     |
| R. | (-49,74.04 | 25.96 | 25.96 | ... |

3.SH(14) Construction of Buildings for Roads and Buildings Department

|    |            |          |          |     |
|----|------------|----------|----------|-----|
| O. | 60,00.00   |          |          |     |
| R. | (-40,62.57 | 19,37.43 | 19,37.43 | ... |

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of item (1) during the years 2014-15 to 2016-17, in respect of item (2) during the years 2015-16 and 2016-17 and in respect of item (3) during the year 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 4.SH(16) Construction of Buildings<br>for Collectorates  |                    |   |                                |
| O. 6,00,00.00  |                    |   |                                |
| S. 5,82.00   |                    |   |                                |
| R. (-)5,68,31.25   | 37,50.75           | 37,50.75                                  | ...                            |
| <p>As the actual expenditure of ₹ 37,50.75 lakh fell short of original provision of ₹ 6,00,00.00 lakh, the supplementary provision of ₹ 5,82.00 lakh proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹5,82,85.46 lakh and an increase of ₹14,54.21 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p> |                    |   |                                |
| 5.SH(21) Construction of Buildings<br>for Director of Works<br>and Accounts  |                    |   |                                |
| O. 4,00.00   |                    |   |                                |
| R. (-)2,23.77  | 1,76.23            | 1,76.23                                   | ...                            |
| 6.SH(29) Construction of<br>Director General<br>Intelligence Buildings   |                    |   |                                |
| O. 1,75.00   |                    |   |                                |
| R. (-)91.04  | 83.96              | 83.96                                     | ...                            |
| <b>60 Other Buildings</b>  |                    |   |                                |
| <b>MH 051 Construction</b>   |                    |   |                                |
| 7.SH(07) Construction of Inspection<br>Bungalows   |                    |   |                                |
| O. 60,00.00  |                    |   |                                |
| R. (-)58,40.92   | 1,59.08            | 1,59.08                                   | ...                            |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 8.SH(29) Construction of Comprehensive Check posts (CCT) |                    |   |                                |
| O. 5,00.00   |                    |   |                                |
| R. (-)4,95.69  | 4.31               | 4.31                                      | ...                            |

Specific reasons for decrease in provision in respect of items (5) to (8) have not been intimated (September 2018).

Similar saving occurred in respect of items (5) and (7) during the years 2015-16 and 2016-17, in respect of item (6) during the years 2014-15 to 2016-17 and in respect of item (8) during the year 2016-17.

|   |     |     |     |
|---|-----|-----|-----|
| 9.SH(38) Construction of APAT Buildings                       |     |     |     |
| O. 50.00  |     |     |     |
| R. (-)50.00   | ... | ... | ... |
| 10.SH(44) Construction of Buildings for Telangana Journalists |     |     |     |
| O. 10,00.00   |     |     |     |
| R. (-)10,00.00  | ... | ... | ... |

Specific reasons for surrender of the entire provision in respect of items (9) and (10) have not been intimated (September 2018).

Similar saving occurred in respect of item (9) during the year 2016-17 and in respect of item (10) during the years 2014-15 to 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| 11.SH(80) Construction of Buildings for Telangana Kalabharathi and other Departments |         |         |     |
| O. 50,00.00  |         |         |     |
| R. (-)44,37.67   | 5,62.33 | 5,62.33 | ... |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>4216 Capital Outlay on Housing</b>   |                    |   |                                |
| <b>01 Government Residential Buildings</b>                                    |                    |   |                                |
| <b>MH 106 General Pool Accommodation</b>                                      |                    |   |                                |
| 12.SH(04) Residential Accommodation   |                    |   |                                |
| O. 20,00.00   |                    |   |                                |
| R. (-)16,05.13  | 3,94.87            | 3,94.87                                   | ...                            |
| 13.SH(05) Rental Housing Scheme   |                    |   |                                |
| O. 50,00.00   |                    |   |                                |
| R. (-)48,38.10  | 1,61.90            | 1,61.90                                   | ...                            |
| 14.SH(07) Construction of Residential Flats for Government Officers           |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)80.41   | 19.59              | 19.59                                     | ...                            |
| 15.SH(08) Construction of Buildings for Raj Bhavan                            |                    |   |                                |
| O. 40,00.00   |                    |   |                                |
| R. (-)24,08.54  | 15,91.46           | 15,91.46                                  | ...                            |
| 16.SH(09) Construction of multi storied buildings at old and new MLA quarters |                    |   |                                |
| O. 30,00.00   |                    |   |                                |
| R. (-)9,57.28   | 20,42.72           | 20,42.72                                  | ...                            |

Specific reasons for decrease in provision in respect of items (11) to (16) have not been intimated (September 2018).

Similar saving occurred in respect of items (11) and (14) during the year 2016-17, in respect of item (13) during the years 2015-16 and 2016-17 and in respect of items (15) and (16) during the years 2014-15 to 2016-17 .

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

| Head   | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|--|-------------|--------------------------------------|------------------------|
| 17.SH(13) Construction of Residential Quarter to the Senior Officers   |             |                                      |                        |
| O. 1,22,82.93  |             |                                      |                        |
| R. (-)1,22,82.93   | ...         | ...                                  | ...                    |
| <b>5054 Capital Outlay on Roads and Bridges</b>  |             |                                      |                        |
| <b>03 State Highways</b>   |             |                                      |                        |
| <b>MH 337 Road Works</b>   |             |                                      |                        |
| 18.SH(19) Hyderabad International Airport  |             |                                      |                        |
| O. 50.00   |             |                                      |                        |
| R. (-)50.00  | ...         | ...                                  | ...                    |
| Specific reasons for surrender of the entire provision in respect of items (17) and (18) have not been intimated (September 2018). |             |                                      |                        |
| Similar saving occurred in respect of items (17) and (18) during the years 2014-15 to 2016-17.                                     |             |                                      |                        |
| 19.SH(20) Road Safety Engineering Works  |             |                                      |                        |
| O. 20,00.00  |             |                                      |                        |
| R. (-)11,24.93   | 8,75.07     | 8,75.07                              | ...                    |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |             |                                      |                        |
| Similar saving occurred during the year 2016-17.   |             |                                      |                        |
| 20.SH(28) Regional Airports  |             |                                      |                        |
| O. 1,09.79   |             |                                      |                        |
| R. (-)1,09.79  | ...         | ...                                  | ...                    |
| <b>04 District and Other Roads</b>   |             |                                      |                        |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>  |             |                                      |                        |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 21.SH(05) Roads and Bridges  |                    |   |                                |
| O. 50,21.10  |                    |   |                                |
| R. (-)50,21.10   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision in respect of items (20) and (21) have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred in respect of items (20) and (21) during the years 2015-16 and 2016-17.                                    |                    |   |                                |
| <b>MH 796 Tribal Area Sub-Plan</b>   |                    |   |                                |
| 22.SH(05) Roads and Bridges  |                    |   |                                |
| O. 29,50.91  |                    |   |                                |
| R. (-)23,12.66   | 6,38.25            | 6,38.25                                   | ...                            |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                |
| 23.SH(05) Roads and Bridges  |                    |   |                                |
| O. 35,27.99  |                    |   |                                |
| S. 6,00,00.00  |                    |   |                                |
| R. (-)2,02,61.17   | 4,32,66.82         | 4,32,66.82                                | ...                            |
| 24.SH(06) Telangana Road Sector<br>Project-Institutional<br>Strengthening  |                    |   |                                |
| O. 1,00.00   |                    |   |                                |
| R. (-)90.16  | 9.84               | 9.84                                      | ...                            |
| 25.SH(07) Major District Roads   |                    |   |                                |
| O. 7,37,69.42  |                    |   |                                |
| S. 2,14,02.75  |                    |   |                                |
| R. (-)1,50,32.57   | 8,01,39.60         | 8,01,39.60                                | ...                            |
| 26.SH(26) Telangana Road Sector<br>Project (TSRDC)   |                    |   |                                |
| O. 35,81.96  |                    |   |                                |
| R. (-)11,81.82   | 24,00.14           | 24,00.14                                  | ...                            |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 27.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under Telangana Rural Development Fund (45%) |                    |   |                                |
| O. 1,43,74.51   |                    |   |                                |
| S. 26,14.00   |                    |   |                                |
| R. (-)20,80.78  | 1,49,07.73         | 1,49,07.73                                | ...                            |

|                                      |            |            |     |
|--------------------------------------|------------|------------|-----|
| 28.SH(33) Core Network Roads (Works) |            |            |     |
| O. 3,23,96.12                        |            |            |     |
| R. (-)93,95.55                       | 2,30,00.57 | 2,30,00.57 | ... |

Specific reasons for decrease in provision in respect of items (22) to (28) have not been intimated (September 2018).

Similar saving occurred in respect of item (22) during the years 2015-16 and 2016-17, in respect of item (23) during the year 2016-17 and in respect of items (25) to (28) during the years 2014-15 to 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| 29.SH(36) State Support to PPP Project |         |         |     |
| O. 27,53.13                            |         |         |     |
| R. (-)20,47.61                         | 7,05.52 | 7,05.52 | ... |

Reduction in provision was the net effect of decrease of ₹ 23,06.09 lakh and an increase of ₹ 2,58.48 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

|                                      |          |          |     |
|--------------------------------------|----------|----------|-----|
| 30.SH(38) Upgradation of NREGP works |          |          |     |
| O. 20,00.00                          |          |          |     |
| R. (-)7,12.29                        | 12,87.71 | 12,87.71 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

|                                     |     |     |     |
|-------------------------------------|-----|-----|-----|
| 31.SH(39) Left Wing Extremism Works |     |     |     |
| O. 10,00.00                         |     |     |     |
| R. (-)10,00.00                      | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 32.SH(41) Area Development Authority,<br>Gajwel and other Connected<br>Roads in Medak District |                    |   |                                |
| O. 50,00.00  |                    |   |                                |
| R. (-)35,32.74   | 14,67.26           | 14,67.26                                  | ...                            |
| 33.SH(43) Radial Roads   |                    |   |                                |
| O. 1,50,00.00  |                    |   |                                |
| R. (-)1,16,24.33   | 33,75.67           | 33,75.67                                  | ...                            |

Specific reasons for decrease in provision in respect of items (32) and (33) have not been intimated (September 2018).

Similar saving occurred in respect of item (32) during the years 2014-15 to 2016-17, and in respect of item (33) during the year 2016-17.

**80 General**

**MH 001 Direction and Administration**

34.SH(04) Construction of Roads and  
Bridges under Railway Safety Works

|                |          |          |     |
|----------------|----------|----------|-----|
| O. 52,92.61    |          |          |     |
| S. 23,60.14    |          |          |     |
| R. (-)59,51.33 | 17,01.42 | 17,01.42 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹23,60.14 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 800 Other Expenditure**

35.SH(06) Deposits with Railways for  
construction of New Railway Lines

|                |         |         |         |
|----------------|---------|---------|---------|
| O. 20,00.00    |         |         |         |
| S. 60,00.00    |         |         |         |
| R. (-)73,81.42 | 6,18.58 | 6,18.57 | (-)0.01 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹60,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.



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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>5055 Capital Outlay on Road Transport</b>  |                    |   |                                |
| <b>MH 190 Investments in Public Sector and Other Undertakings</b>   |                    |   |                                |
| 36.SH(04) Investments to TSRTC  |                    |   |                                |
| S. 2,00,00.00   | 2,00,00.00         | ...                                       | (-),2,00,00.00                 |
| Reasons for non-utilisation of the entire supplementary provision have not been intimated (September 2018).   |                    |   |                                |
| (iv) The above mentioned saving was partly offset by excess under:  |                    |   |                                |
| <b>5054 Capital Outlay on Roads and Bridges</b>   |                    |   |                                |
| <b>04 District and Other Roads</b>  |                    |   |                                |
| <b>MH 800 Others Expenditure</b>  |                    |   |                                |
| 1.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)   |                    |   |                                |
| O. 50.00  |                    |   |                                |
| R 1,17.84   | 1,67.84            | 1,67.85                                   | (+),0.01                       |
| Augmentation of provision was the net effect of increase of ₹ 2,84.39 lakh and decrease of ₹ 1,66.55 lakh. While the increase was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (September 2018). |                    |   |                                |
| <b>80 General</b>   |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 2.SH(05) Cost Sharing With Railways for Construction of New Railway Lines   |                    |   |                                |
| S. 10,00.00   |                    |   |                                |
| R 60,00.00  | 70,00.00           | 70,00.00                                  | ...                            |
| Specific reasons for increase in provision have not been intimated (September 2018).  |                    |   |                                |

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

| <b>Head</b>  | <b>Total grant</b>                                   | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--|---|--------------------------------|
| <b>LOANS</b>   |  |   |                                |
| (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,45.41 lakh obtained in March 2018 proved unnecessary and could have been restricted to a token provision wherever necessary. |  |   |                                |
| (ii) Saving in original plus supplementary provision occurred under:   |  |   |                                |
| <b>7055</b>  | <b>Loans for Road Transport</b>                      |   |                                |
| <b>MH 190</b>  | <b>Loans to Public Sector and Other Undertakings</b> |   |                                |
| 1.SH(04)   | Loans to Telangana State Road Transport Corporation  |   |                                |
| O.   | 3,34,71.60   |   |                                |
| R.   | (-)1,03,51.36  | 2,31,20.24                                | 2,31,20.24                     |
|  |  |   | ...                            |
| 2.SH(07)   | Loans to TSRTC for Repayment of Loans                |   |                                |
| O.   | 1,40,00.00   |   |                                |
| R.   | (-)70,00.00  | 70,00.00                                  | 70,00.00                       |
|  |  |   | ...                            |

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (September 2018).

Similar saving occurred in respect of item (1) during the years 2015-16 and 2016-17.

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**GRANT No.XII SCHOOL EDUCATION**

| <b>Section and Major Heads</b>                 | <b>Total grant or appropriation</b>                         | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|---|---|--------------------------------|
| <b>REVENUE</b>                                 |   |   |                                |
| <b>2202</b>                                    | <b>General Education</b>                                    |   |                                |
| <b>2204</b>                                    | <b>Sports and Youth Services</b>                            |   |                                |
| <b>2205</b>                                    | <b>Art and Culture</b>                                      |   |                                |
| <b>2236</b>                                    | <b>Nutrition</b>  |   |                                |
|  | <b>and</b>  |   |                                |
| <b>2251</b>                                    | <b>Secretariat-Social Services</b>                          |   |                                |
| <i>Voted</i>                                   |   |   |                                |
| Original:                                      | 99,86,95,96   |   |                                |
| Supplementary:                                 | 6,18,74,07  | 1,06,05,70,03                                 | 1,06,21,21,91                  |
|  |   |   | (+)15,51,88                    |
| Amount surrendered during the year(March 2018) |   |   | 5,36,52,81                     |
| <b>CAPITAL</b>                                 |   |   |                                |
| <b>4202</b>                                    | <b>Capital Outlay on Education, Sports, Art and Culture</b> |   |                                |
| <i>Voted</i>                                   |   |   |                                |
| Original:                                      | 2,28,34,51  |   |                                |
| Supplementary:                                 | 1,10,71,12  | 3,39,05,63                                    | 1,26,99,72                     |
|  |   |   | (-)2,12,05,91                  |
| Amount surrendered during the year(March 2018) |   |   | 2,12,05,91                     |
| <i>Charged</i>                                 |   |   |                                |
| Supplementary:                                 | 26,51   | 26,51   | 26,51                          |
|  |   |   | ...                            |
| Amount surrendered during the year             |   |   | NIL                            |

**GRANT No.XII SCHOOLE EDUCATION (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹15,51.88 lakh (₹15,51,87,196); the excess requires regularisation.

(ii) In view of the final excess of ₹15,51.88 lakh surrender of ₹5,36,52.81 lakh during the year was not justified and the supplementary provision obtained in March 2018 proved inadequate.

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

**2202 General Education**

**01 Elementary Education**

**MH 101 Government Primary Schools**

1.SH(04) Primary Schools

|    |            |            |            |             |
|----|------------|------------|------------|-------------|
| O. | 2,85,45.17 |            |            |             |
| R. | 1,62,05.76 | 4,47,50.93 | 4,69,51.00 | (+)22,00.07 |

Augmentation in provision was the net effect of increase of ₹1,73,96.04 lakh and decrease of ₹11,90.28 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**02 Secondary Education**

**MH 109 Government Secondary Schools**

2.SH(04) Government Secondary Schools

|    |            |            |            |             |
|----|------------|------------|------------|-------------|
| O. | 4,57,51.19 |            |            |             |
| R. | 1,13,42.78 | 5,70,93.97 | 5,99,74.51 | (+)28,80.54 |

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

Augmentation in provision was the net effect of increase of ₹1,33,72.70 lakh and decrease of ₹20,29.92 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

|          |   |            |            |             |
|----------|---|------------|------------|-------------|
| 3.SH(05) | Rashtriya Madhyamik<br>Shiksha Abhiyan (RMSA) |            |            |             |
|          | O.  | 1,35,44.69 |            |             |
|          | S.  | 1,18,60.01 |            |             |
|          | R.  | 2,52,00.17 | 5,06,04.87 | 5,17,36.32  |
|          |   |            |            | (+)11,31.45 |

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**MH 191 Assistance to Local Bodies for  
Secondary Education**

|          |   |             |             |               |
|----------|---|-------------|-------------|---------------|
| 4.SH(05) | Teaching Grants to Zilla Praja<br>Parishads |             |             |               |
|          | O.  | 30,11,87.41 |             |               |
|          | R.  | 1,82,72.94  | 31,94,60.35 | 33,34,63.45   |
|          |   |             |             | (+)1,40,03.10 |

Augmentation in provision was the net effect of increase of ₹3,70,30.65 lakh and decrease of ₹1,87,57.71 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**80 General**

**MH 003 Training**

|          |   |         |         |         |
|----------|---|---------|---------|---------|
| 5.SH(04) | State Council of Educational<br>Research and Training |         |         |         |
|          | O.  | 2,80.84 |         |         |
|          | R.  | 1,16.07 | 3,96.91 | 4,01.73 |
|          |   |         |         | (+)4.82 |

Augmentation in provision was the net effect of increase of ₹1,30.41 lakh and decrease of ₹14.34 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| Similar excess occurred during the year 2016-17.   |                    |   |                                |
| <b>2205 Art and Culture</b>  |                    |   |                                |
| <b>MH 105 Public Libraries</b>   |                    |   |                                |
| 6.SH(04) State Central Library   |                    |   |                                |
| O. 2,50.27   |                    |   |                                |
| R. 65.73   | 3,16.00            | 3,29.88                                   | (+13.88                        |
| Augmentation in provision was the net effect of increase of ₹89.08 lakh and decrease of ₹23.35 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018). |                    |   |                                |
| Similar excess occurred during the years 2015-16 and 2016-17.  |                    |   |                                |
| (iv) The above mentioned excess was partly offset by savings as under:   |                    |   |                                |
| <b>2202 General Education</b>  |                    |   |                                |
| <b>01 Elementary Education</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                |
| 1.SH(05) Sarva Shiksha Abhiyan (SSA)   |                    |   |                                |
| O. 7,34,97.43  |                    |   |                                |
| R. (-)3,17,21.11   | 4,17,76.32         | 6,17,76.32                                | (+2,00,00.00                   |
| <b>MH 102 Assistance to Non-Government<br/>Primary Schools</b>   |                    |   |                                |
| 2.SH(04) Teaching Grants   |                    |   |                                |
| O. 1,06,66.67  |                    |   |                                |
| R. (-)23,43.27   | 83,23.40           | 83,26.62                                  | (+3.22                         |

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                |
| 3.SH(05) Sarva Shiksha Abhiyan (RVM)  |                    |   |                                |
| O. 1,86,33.15   |                    |   |                                |
| R. (-)46,58.27  | 1,39,74.88         | 1,39,74.88                                | ...                            |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                |
| 4.SH(05) Sarva Shiksha Abhiyan (RVM)  |                    |   |                                |
| O. 1,13,86.93   |                    |   |                                |
| R. (-)28,46.73  | 85,40.20           | 85,40.20                                  | ...                            |
| Specific reasons for decrease in provision under items (1) to (4) and reasons for final excess after reappropriation under item (1) have not been intimated (September 2018).                         |                    |   |                                |
| Similar saving occurred under items (1) to (4) during the year 2016-17.   |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 5.SH(05) Scheme for providing education to Madarsas, Minorities and Disabled  |                    |   |                                |
| O. 5,05.33  |                    |   |                                |
| R. (-)3,79.67   | 1,25.66            | 1,31.82                                   | (+)6.16                        |
| Reduction in provision was the net effect of decrease of ₹4,18.17 lakh and increase of ₹38.50 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018). |                    |   |                                |
| Reasons for saving in original provision and reasons for final excess have not been intimated.  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                |
| 6.SH(36) Primary Schools  |                    |   |                                |
| O. 1,76.89  |                    |   |                                |
| R. (-)81.24   | 95.65              | 95.65                                     | ...                            |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>02 Secondary Education</b>  |                    |   |                                |
| <b>MH 004 Research and Training</b>  |                    |   |                                |
| 7.SH(05) Support for Educational Development including Teachers Training and Adult Education |                    |   |                                |
| O. 17,39.64  |                    |   |                                |
| S. 10,01.00  |                    |   |                                |
| R. (-)12,97.41   | 14,43.23           | 14,95.28                                  | (+)52.05                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹10,01.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹15,14.96 lakh and an increase of ₹2,17.55 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for savings in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated.

Similar saving occurred during the year 2016-17.

**MH 105 Teachers Training**

|                                       |         |          |          |
|---------------------------------------|---------|----------|----------|
| 8.SH(04) Government Training Colleges |         |          |          |
| O. 16,59.42                           |         |          |          |
| R. (-)6,89.83                         | 9,69.59 | 10,00.92 | (+)31.33 |

Specific reasons for reduction in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 106 Text Books**

|                                     |          |          |            |
|-------------------------------------|----------|----------|------------|
| 9.SH(05) Government Text Book Press |          |          |            |
| O. 44,74.43                         |          |          |            |
| S. 63,72.02                         |          |          |            |
| R. (-)40,35.94                      | 68,10.51 | 70,08.81 | (+)1,98.30 |



**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <p>Reduction in provision was the net effect of decrease of ₹51,27.37 lakh and increase of ₹10,91.43 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Reasons for savings in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated.</p> |                    |   |                                |
| <b>MH 107 Scholarships</b>   |                    |   |                                |
| 10.SH(05) Pratibha Scholarships  |                    |   |                                |
| O. 1,78.92   |                    |   |                                |
| R. (-)82.25  | 96.67              | 96.67                                     | ...                            |
| <b>MH 110 Assistance to Non-Government<br/>Secondary Schools</b>   |                    |   |                                |
| 11.SH(04) Assistance to Private Aided<br>Institutions  |                    |   |                                |
| O. 1,86,62.03  |                    |   |                                |
| R. (-)44,07.80   | 1,42,54.23         | 1,42,51.42                                | (-)2.81                        |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                |
| 12.SH(05) School Games and Sports  |                    |   |                                |
| O. 4,74.49   |                    |   |                                |
| R. (-)3,32.18  | 1,42.31            | 1,42.31                                   | ...                            |
| 13.SH(15) Computerization of Schools   |                    |   |                                |
| O. 10,00.00  |                    |   |                                |
| R. (-)8,50.00  | 1,50.00            | 1,50.00                                   | ...                            |
| 14.SH(37) Universalization of<br>Secondary Education<br>(Andariki Vidya)   |                    |   |                                |
| O. 36.23   |                    |   |                                |
| S. 1,36,78.00  |                    |   |                                |
| R. (-)24,34.53   | 1,12,79.70         | 1,12,79.97                                | (+)0.27                        |

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 15.SH(40) Nutritious Meals Programmes<br>for IX to X Classes |                    |   |                                |
| O. 24,36.26  |                    |   |                                |
| S. 1,19,29.73  |                    |   |                                |
| R. (-)93,27.68   | 50,38.31           | 50,38.31                                  | ...                            |

Specific reasons for decrease in provision under items (10) to (15) have not been intimated (September 2018).

Similar saving occurred under item (11) during the years 2014-15 to 2016-17.

**04 Adult Education**

**MH 001 Direction and Administration**

|                            |         |         |          |
|----------------------------|---------|---------|----------|
| 16.SH(03) District Offices |         |         |          |
| O. 18,89.40                |         |         |          |
| R. (-)12,38.20             | 6,51.20 | 6,74.93 | (+)23.73 |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**05 Language Development**

**MH 103 Sanskrit Education**

|   |         |         |         |
|---|---------|---------|---------|
| 17.SH(06) Assistance to Non-<br>Government Sanskrit Schools |         |         |         |
| O. 3,22.54  |         |         |         |
| R. (-)1,36.83   | 1,85.71 | 1,85.72 | (+)0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**80 General**

**MH 001 Direction and Administration**

**GRANT No.XII SCHOOL EDUCATION(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 18.SH(01) Headquarters Office Director<br>of School Education   |                    |   |                                |
| O. 11,43.42   |                    |   |                                |
| R. (-)2,26.78   | 9,16.64            | 9,40.87                                   | (+ )24.23                      |
| <p>Reduction in provision was the net effect of decrease of ₹2,84.93 lakh and increase of ₹58.15 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 19.SH(07) District Bal Bhavans  |                    |   |                                |
| O. 2,57.76  |                    |   |                                |
| R. (-)1,12.20   | 1,45.56            | 1,52.16                                   | (+ )6.60                       |
| <b>2205 Art and Culture</b>   |                    |   |                                |
| <b>MH 105 Public Libraries</b>  |                    |   |                                |
| 20.SH(05) Other Government Libraries  |                    |   |                                |
| O. 42,51.28   |                    |   |                                |
| S. 33,79.21   |                    |   |                                |
| R. (-)11,92.00  | 64,38.49           | 64,40.54                                  | (+ )2.05                       |
| <b>2236 Nutrition</b>   |                    |   |                                |
| <b>01 Production of Nutritious Foods and Beverages</b>  |                    |   |                                |
| <b>MH 101 Production of Nutritious Beverages</b>  |                    |   |                                |
| 21.SH(05) Nutritious Meals Programme  |                    |   |                                |
| O. 27,91.15   |                    |   |                                |
| R. (-)15,60.91  | 12,30.24           | 12,30.24                                  | ...                            |

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|--------------------------------------|------------------------|
| 22.SH(06) Nutritious Meal Programme<br>(MDM - Cooking Cost)   |             |                                      |                        |
| O. 73,51.60   |             |                                      |                        |
| R. (-)26,68.43  | 46,83.17    | 46,83.17                             | ...                    |
| 23.SH(50) MDM I to VIII Classes (Egg cost)                    |             |                                      |                        |
| O. 1,16,67.27   |             |                                      |                        |
| R. (-)59,68.69  | 56,98.58    | 56,98.57                             | (-)0.01                |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b> |             |                                      |                        |
| 24.SH(06) Nutritious Meal Programme<br>(MDM - Cooking Cost)   |             |                                      |                        |
| O. 40,34.67   |             |                                      |                        |
| R. (-)19,25.59  | 21,09.08    | 21,09.07                             | (-)0.01                |
| <b>MH 796 Tribal Area Sub-Plan</b>                            |             |                                      |                        |
| 25.SH(06) Nutritious Meal Programme<br>(MDM - Cooking Cost)   |             |                                      |                        |
| O. 21,29.38   |             |                                      |                        |
| R. (-)9,34.91   | 11,94.47    | 11,94.47                             | ...                    |
| <b>02 Distribution of Nutritious Food and<br/>Beverages</b>   |             |                                      |                        |
| <b>MH 101 Special Nutrition Programmes</b>                    |             |                                      |                        |
| 26.SH(05) Nutritious Meals Programme                          |             |                                      |                        |
| O. 67,88.70   |             |                                      |                        |
| R. (-)33,61.73  | 34,26.97    | 34,26.98                             | (+)0.01                |
| 27.SH(08) Nutritious Meal Programme<br>(MDM - Cooking Cost)   |             |                                      |                        |
| O. 52,64.67   |             |                                      |                        |
| R. (-)18,23.42  | 34,41.25    | 34,41.25                             | ...                    |

**GRANT No.XII SCHOOL EDUCATION(Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|-----------------------------------|------------------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b> |             |                                   |                        |
| 28.SH(05) Nutritious Meals Programme                      |             |                                   |                        |
| O. 22,25.92   |             |                                   |                        |
| R. (-)8,21.12   | 14,04.80    | 14,04.80                          | ...                    |
| 29.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)  |             |                                   |                        |
| O. 40,40.73   |             |                                   |                        |
| R. (-)22,69.39  | 17,71.34    | 17,71.34                          | ...                    |
| <b>MH 796 Tribal Area Sub-Plan</b>                        |             |                                   |                        |
| 30.SH(05) Nutritious Meals Programme                      |             |                                   |                        |
| O. 15,86.37   |             |                                   |                        |
| R. (-)5,73.36   | 10,13.01    | 10,13.01                          | ...                    |
| 31.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)  |             |                                   |                        |
| O. 21,60.88   |             |                                   |                        |
| R. (-)12,78.45  | 8,82.43     | 8,82.43                           | ...                    |

Specific reasons for decrease in provision under items (19) to (31) and reasons for final excess after re-appropriation under items (19) have not been intimated (September 2018).

Similar saving occurred under items (21) and (31) during the year 2016-17.

Similar saving occurred under items (26) and (28) during the years 2015-16 and 2016-17.

Similar saving occurred under items (19), (22), (24), (25), (27), (29) and (30) during the years 2014-15 to 2016-17.

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

**GRANT No.XII SCHOOL EDUCATION (Contd.)**

| <b>Head</b>                           | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---------------------------------------|--------------------|---|--------------------------------|
| 32.SH(18) School Education Department |                    |   |                                |
| O. 4,71.90                            |                    |   |                                |
| R. (-)82.41                           | 3,89.49            | 3,89.51                                   | (+)0.02                        |

Reduction in provision was the net effect of decrease of ₹96.50 lakh and increase of ₹14.09 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,10,71.12 lakh obtained in March 2018 proved unnecessary.

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

|   |         |         |     |
|---|---------|---------|-----|
| <b>4202 Capital Outlay on<br/>Education, Sports, Art<br/>and Culture</b>        |         |         |     |
| <b>01 General Education</b>   |         |         |     |
| <b>MH 201 Elementary Education</b>  |         |         |     |
| 1.SH(77) Construction and<br>Maintenance of School<br>Buildings                 |         |         |     |
| O. 35,00.00   |         |         |     |
| R. (-)30,60.63  | 4,39.37 | 4,39.37 | ... |
| 2.SH(81) Maintenance and Repairs to<br>the Primary and Upper<br>Primary Schools |         |         |     |
| O. 13,35.53   |         |         |     |
| R. (-)13,33.17  | 2.36    | 2.36    | ... |
| <b>MH 202 Secondary Education</b>   |         |         |     |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 3.SH(04) Construction of School Buildings under RIDF  |                    |   |                                |
| O. 3,14.01  |                    |   |                                |
| S. 16,67.00   |                    |   |                                |
| R. (-)13,98.97  | 5,82.04            | 5,82.04                                   | ...                            |
| 4.SH(06) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)   |                    |   |                                |
| O. 11,44.20   |                    |   |                                |
| S. 71,03.18   |                    |   |                                |
| R. (-)38,92.30  | 43,55.08           | 43,55.08                                  | ...                            |
| 5.SH(07) Providing of additional Infrastructure in Residential Schools and Colleges                   |                    |   |                                |
| O. 3,00.00  |                    |   |                                |
| S. 19,47.00   |                    |   |                                |
| R. (-)7,17.94   | 15,29.06           | 15,29.06                                  | ...                            |
| 6.SH(08) Establishment of Sainik School at Yelkurthy Village, Dharmasagar Mandal of Warangal District |                    |   |                                |
| S. 91.67  |                    |   |                                |
| R. (-)91.67   | ....               | ...                                       | ...                            |
| As no expenditure was incurred, the supplementary provision of ₹91.67 lakh proved unnecessary.        |                    |   |                                |
| 7.SH(09) Civil Works under SSA  |                    |   |                                |
| O. 99,27.57   |                    |   |                                |
| R. (-)67,22.57  | 32,05.00           | 32,05.00                                  | ...                            |
| 8.SH(48) Construction of Buildings to TREI Society  |                    |   |                                |
| O. 7,58.28  |                    |   |                                |
| R. (-)6,11.30   | 1,46.98            | 1,46.98                                   | ...                            |

Specific reasons for decrease in provision under items (1) to (5), (7) and (8) and surrender of entire provision under item (6) have not been intimated (September 2018).

**GRANT No.XII SCHOOL EDUCATION(Concl.d.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

Similar saving occurred under items (1) to (3), (5) and (8) during the year 2016-17 and under the items (4) during the years 2014-15 to 2016-17.

|                          |            |         |             |
|--------------------------|------------|---------|-------------|
| 9.SH(74) Buildings (DSE) |            |         |             |
| O.                       | 5,00.00    |         |             |
| S.                       | 2,62.27    |         |             |
| R.                       | (-)5,72.85 | 1,89.42 | 1,89.42 ... |

Specific reasons for decrease in provision have not been intimated(September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,62.27 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2015-16 and 2016-17.

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

|                                 |             |         |             |
|---------------------------------|-------------|---------|-------------|
| 10.SH(06) Civil Works under SSA |             |         |             |
| O.                              | 25,16.85    |         |             |
| R.                              | (-)17,85.00 | 7,31.85 | 7,31.85 ... |

**MH 796 Tribal Area Sub-Plan**

|                                 |             |         |             |
|---------------------------------|-------------|---------|-------------|
| 11.SH(06) Civil Works under SSA |             |         |             |
| O.                              | 15,38.07    |         |             |
| R.                              | (-)10,12.39 | 5,25.68 | 5,25.68 ... |

Specific reasons for decrease in provision under items (10) and (11) have not been intimated(September 2018).



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

| <b>Section and Major Heads</b>                 | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |               |
|--|---|---|--------------------------------|---------------|
| <b>REVENUE</b>                                 |   |   |                                |               |
| <b>2202</b>                                    | <b>General Education</b>  |   |                                |               |
| <b>2205</b>                                    | <b>Art and Culture</b>  |   |                                |               |
| <b>2251</b>                                    | <b>Secretariat - Social Services<br/>and</b>                        |   |                                |               |
| <b>3454</b>                                    | <b>Census, Surveys and<br/>Statistics</b>                           |   |                                |               |
| Original:                                      | 20,56,31,92   |   |                                |               |
| Supplementary:                                 | 69,21,95  | 21,25,53,87                                   | 13,31,67,97                    | (-)7,93,85,90 |
| Amount surrendered during the year(March 2018) |   |   | 8,07,16,43                     |               |
| <b>CAPITAL</b>                                 |   |   |                                |               |
| <b>4202</b>                                    | <b>Capital Outlay on<br/>Education, Sports,<br/>Art and Culture</b> |   |                                |               |
| Original:                                      | 54,25,33  |   |                                |               |
| Supplementary:                                 | 37,28,24  | 91,53,57                                      | 79,03,83                       | (-)12,49,74   |
| Amount surrendered during the year(March 2018) |   |   | 12,66,94                       |               |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹69,21.95 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹8,07,16.43 lakh in March 2018 was in excess of the eventual saving of ₹7,93,85.90 lakh.

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

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

| <b>Head</b>                             | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2202 General Education</b>           |                    |   |                                |
| <b>02 Secondary Education</b>           |                    |   |                                |
| <b>MH 004 Research and Training</b>     |                    |   |                                |
| 1.SH(04) Vocationalisation of Education |                    |   |                                |
| O. 20,21.13                             |                    |   |                                |
| S. 74.52                                |                    |   |                                |
| R. (-)6,42.69                           | 14,52.96           | 14,80.17                                  | (+)27.21                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹74.52 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision and reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**03 University and Higher Education**

**MH 001 Direction and Administration**

|   |         |         |          |
|---|---------|---------|----------|
| 2.SH(01) Headquarters Office - Commissioner of Collegiate Education |         |         |          |
| O. 9,48.06  |         |         |          |
| S. 1.08   |         |         |          |
| R. (-)2,99.54   | 6,49.60 | 6,71.56 | (+)21.96 |

Reduction in provision was the net effect of decrease of ₹3,15.35 lakh and an increase of ₹15.81 lakh. Specific reasons for decrease and increase in provision as well as reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |         |         |         |
|--|---------|---------|---------|
| 3.SH(02) Regional Offices - Collegiate Education |         |         |         |
| O. 3,03.57                                       |         |         |         |
| R. (-)1,73.91                                    | 1,29.66 | 1,34.75 | (+)5.09 |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 102 Assistance to Universities</b>           |                    |   |                                |
| 4.SH(06) Rastriya Uchcha Shiksha<br>Abhiyan (RUSA) |                    |   |                                |
| O. 48,33.80  |                    |   |                                |
| R. (-)24,16.90                                     | 24,16.90           | 24,16.90                                  | ...                            |
| 5.SH(07) Kakatiya University                       |                    |   |                                |
| O. 1,25,75.14                                      |                    |   |                                |
| R. (-)35,00.00                                     | 90,75.14           | 90,75.14                                  | ...                            |
| 6.SH(10) Dr. B.R. Ambedkar Open<br>University      |                    |   |                                |
| O. 29,08.38  |                    |   |                                |
| R. (-)17,00.00                                     | 12,08.38           | 12,08.38                                  | ...                            |
| 7.SH(12) Potti Sriramulu Telugu<br>University      |                    |   |                                |
| O. 36,95.00  |                    |   |                                |
| S. 5,00.00   |                    |   |                                |
| R. (-)14,00.00                                     | 27,95.00           | 27,95.00                                  | ...                            |
| 8.SH(21) Telangana University                      |                    |   |                                |
| O. 50,66.77  |                    |   |                                |
| R. (-)21,00.00                                     | 29,66.77           | 29,66.77                                  | ...                            |
| 9.SH(23) Mahatma Gandhi University,<br>Nalgonda    |                    |   |                                |
| O. 56,95.00  |                    |   |                                |
| R. (-)28,00.00                                     | 28,95.00           | 28,95.00                                  | ...                            |
| 10.SH(37) Satavahana<br>University, Karimnagar     |                    |   |                                |
| O. 28,41.58  |                    |   |                                |
| R. (-)14,59.21                                     | 13,82.37           | 13,82.37                                  | ...                            |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 11.SH(39) Palamur<br>University, Mahabubnagar  |                    |   |                                |
| O. 45,76.64  |                    |   |                                |
| R. (-)28,00.00   | 17,76.64           | 17,76.64                                  | ...                            |
| 12.SH(40) Construction of Centenary<br>Building & other related<br>Expenditure in view of<br>Osmania University<br>Centenary |                    |   |                                |
| O. 2,00,00.00  |                    |   |                                |
| R. (-)1,50,00.00   | 50,00.00           | 50,00.00                                  | ...                            |

As the expenditure fell short of even the original provision, the supplementary provision under item (7) of ₹5,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision under items (3) to (12) and reasons for savings in original plus supplementary provision and for final excess after reappropriation under item (3) have not been intimated (September 2018).

Similar saving occurred under items (3) and (4) during the years 2014-15 to 2016-17.

**MH 103 Government Colleges and Institutes**

|                                      |            |            |            |
|--------------------------------------|------------|------------|------------|
| 13.SH(04) Government Junior Colleges |            |            |            |
| O. 4,93,15.87                        |            |            |            |
| S. 62,13.76                          |            |            |            |
| R. (-)2,38,73.27                     | 3,16,56.36 | 3,25,22.31 | (+)8,65.95 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹62,13.76 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,38,85.75 lakh and an increase of ₹12.48 lakh. Specific reasons for decrease and increase in provision as well as reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 14.SH(07) Government Degree Colleges  |                    |   |                                |
| O. 3,23,35.00   |                    |   |                                |
| S. 27.89  |                    |   |                                |
| R. (-)84,60.74  | 2,39,02.15         | 2,42,65.27                                | (+)3,63.12                     |
| <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹27.89 lakh obtained in March 2018 proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹1,18,54.12 lakh and an increase of ₹33,93.38 lakh. Specific reasons for decrease and increase in provision have not been intimated.</p> <p>Reasons for final saving in original plus supplementary provision and for final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                |
| 15.SH(46) Telangana Skill Knowledge Centres   |                    |   |                                |
| O. 11,25.00   |                    |   |                                |
| R. (-)8,15.71   | 3,09.29            | 3,10.10                                   | (+)0.81                        |
| 16.SH(47) Information Communication Technology  |                    |   |                                |
| O. 2,30.00  |                    |   |                                |
| R. (-)1,51.21   | 78.79              | 78.79                                     | ...                            |
| 17.SH(48) Sports Development  |                    |   |                                |
| O. 90.00  |                    |   |                                |
| R. (-)76.59   | 13.41              | 13.41                                     | ...                            |
| 18.SH(49) Lab Equipment and Other Equipment   |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)60.06   | 39.94              | 39.94                                     | ...                            |
| 19.SH(50) Incentives and Awards   |                    |   |                                |
| O. 95.10  |                    |   |                                |
| R. (-)71.32   | 23.78              | 23.79                                     | (+)0.01                        |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 20.SH(51) Providing Information and Communications Technology (ICT) to Government Junior Colleges |                    |   |                                |
| O. 5,23.95  |                    |   |                                |
| R. (-)3,18.03   | 2,05.92            | 2,05.92                                   | ...                            |

Specific reasons for decrease in provision under items (15) to (20) have not been intimated (September 2018).

Similar saving occurred under items (15) to (19) during the year 2016-17.

**MH 104 Assistance to Non-Government Colleges and Institutes**

|   |          |          |     |
|---|----------|----------|-----|
| 21.SH(04) Assistance to Non-Government Aided Institutions |          |          |     |
| O. 59,50.06   |          |          |     |
| S. 8.24   |          |          |     |
| R. (-)10,99.66  | 48,58.64 | 48,58.64 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹8.24 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

|  |          |          |     |
|--|----------|----------|-----|
| 22.SH(06) Assistance to Aided Colleges |          |          |     |
| O. 2,00,00.00                          |          |          |     |
| R. (-)1,08,18.38                       | 91,81.62 | 91,81.62 | ... |

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

|  |         |         |     |
|--|---------|---------|-----|
| 23.SH(06) Rastriya Uchcha Shiksha Abhiyan (RUSA) |         |         |     |
| O. 10,49.44                                      |         |         |     |
| R. (-)3,67.30                                    | 6,82.14 | 6,82.14 | ... |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 796 Tribal Area Sub-Plan</b>                  |                    |   |                                |
| 24.SH(06) Rastriya Uchcha Shiksha<br>Abhiyan (RUSA) |                    |   |                                |
| O. 6,16.76  |                    |   |                                |
| R. (-)1,54.19                                       | 4,62.57            | 4,62.57                                   | ...                            |

Specific reasons for decrease in provision under items (22) to (24) have not been intimated (September 2018).

Similar saving occurred under items (22) to (24) during the years 2014-15 to 2016-17.

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

**2205 Art and Culture**

**MH 104 Archives**

|   |         |         |          |
|---|---------|---------|----------|
| SH(01) Headquarters Office-<br>Commissionerate of State<br>Archives |         |         |          |
| O. 3,55.89  |         |         |          |
| S. 61.50  |         |         |          |
| R. 42.90  | 4,60.29 | 4,80.45 | (+)20.16 |

Augmentation of provision was the net effect of increase of ₹89.45 lakh and decrease of ₹46.55 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

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

| <b>Head</b>   | <b>Total grant</b>   | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--|---|--------------------------------|
| <b>CAPITAL</b>  |  |   |                                |
| (i) In view of final saving of ₹12,49.74 lakh, the supplementary provision of ₹37,28.24 lakh obtained in March 2018 proved excessive. |  |   |                                |
| (ii) The surrender of ₹12,66.94 lakh in March 2018 was in excess of the eventual saving of ₹12,49.74 lakh.                            |  |   |                                |
| (iii) Saving in original plus supplementary provision occurred under:   |  |   |                                |
| <b>4202</b>   | <b>Capital Outlay on<br/>Education, Sports, Art<br/>and Culture</b>          |   |                                |
| <b>01</b>   | <b>General Education</b>   |   |                                |
| <b>MH 203</b>   | <b>University and Higher Education</b>                                       |   |                                |
| 1.SH(70)  | Government Buildings for<br>Degree Colleges                                  |   |                                |
|   | O. 5,00.00   |   |                                |
|   | S. 29,86.00  |   |                                |
|   | R. (-)13,36.88   | 21,49.12                                  | 21,49.11                       |
|   |  |   | (-)0.01                        |
| 2.SH(77)  | Construction of buildings of<br>Government Junior Colleges<br>in rural areas |   |                                |
|   | O. 50.00   |   |                                |
|   | S. 4,79.24   |   |                                |
|   | R. (-)3,24.74  | 2,04.50                                   | 2,04.50                        |
|   |  |   | ...                            |

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (September 2018).

Similar saving occurred under items (1) and (2) during the year 2016-17.



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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| (iv) The above mentioned saving was partly offset by excess under:                                       |                    |   |                                |
| <b>4202 Capital Outlay on<br/>Education, Sports, Art<br/>and Culture</b>                                 |                    |   |                                |
| <b>01 General Education</b>  |                    |   |                                |
| <b>MH 203 University and Higher Education</b>  |                    |   |                                |
| SH (10) Construction of Additional<br>Class Rooms and<br>Infrastructure in Government<br>Junior Colleges |                    |   |                                |
| O. 2,50.00   |                    |   |                                |
| S. 2,63.00   |                    |   |                                |
| R. 4,01.03   | 9,14.03            | 9,14.03                                   | ...                            |

Specific reasons for increase in provision have not been intimated (September 2018).

**GRANT No.XIV TECHNICAL EDUCATION**

| <b>Section and Major Head</b>                   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|-------------------------------------|---|--------------------------------|
| <b>2203      Technical Education</b>            |                                     |   |                                |
| Voted   |                                     |   |                                |
| Original:            3,49,93,62                 |                                     |   |                                |
| Supplementary:    7,66,00                       | 3,57,59,62                          | 3,14,01,41                                    | (-)43,58,21                    |
| Amount surrendered during the year (March 2018) |                                     |   | 45,88,96                       |
| <i>Charged</i>                                  |                                     |   |                                |
| Supplementary:    75,00                         | 75,00                               | 75,00   | ...                            |
| Amount surrendered during the year              |                                     |   | <i>NIL</i>                     |

**CAPITAL**

**4202      Capital Outlay on  
Education, Sports, Art and  
Culture**

|   |          |          |             |
|---|----------|----------|-------------|
| Voted   |          |          |             |
| Original:            29,91,46                   |          |          |             |
| Supplementary:    12,32,38                      | 42,23,84 | 29,31,41 | (-)12,92,43 |
| Amount surrendered during the year (March 2018) |          |          | 12,75,24    |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,66.00 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹ 45,88.96 lakh in March 2018 was in excess of the eventual saving of ₹43,58.21 lakh.

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

**GRANT No.XIV TECHNICAL EDUCATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2203 Technical Education</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                |
| 1.SH(01) Headquarters Office  |                    |   |                                |
| O. 4,54.28  |                    |   |                                |
| R. (-)1,44.91   | 3,09.37            | 3,19.38                                   | (+)10.01                       |
| 2.SH(02) Regional Offices   |                    |   |                                |
| O. 1,42.81  |                    |   |                                |
| R. (-)65.77   | 77.04              | 79.19                                     | (+)2.15                        |
| <b>MH 003 Training</b>  |                    |   |                                |
| 3.SH(05) Capacity Building(SDCs -<br>Apprentice Training,<br>FDP/ICT/CG/IWI)      |                    |   |                                |
| O. 7,62.00  |                    |   |                                |
| R. (-)6,45.57   | 1,16.43            | 1,16.44                                   | (+)0.01                        |
| <b>MH 102 Assistance to Universities for<br/>Technical Education</b>              |                    |   |                                |
| 4.SH(04) Assistance to Jawaharlal<br>Nehru Technological<br>University, Hyderabad |                    |   |                                |
| O. 62,64.72   |                    |   |                                |
| R. (-)15,66.18  | 46,98.54           | 46,98.54                                  | ...                            |
| 5.SH(16) Rajiv Gandhi University of<br>Knowledge Technology<br>(RGUKT)            |                    |   |                                |
| O. 30,00.00   |                    |   |                                |
| R. (-)5,00.00   | 25,00.00           | 25,00.00                                  | ...                            |
| 6.SH(22) Assistance to JNTU for New<br>Engineering College at<br>Karimnagar       |                    |   |                                |
| O. 4,38.18  |                    |   |                                |
| R. (-)1,09.54   | 3,28.64            | 3,28.64                                   | ...                            |

**GRANT No.XIV TECHNICAL EDUCATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 7.SH(25) Assistance to Jawaharlal<br>Nehru Technological<br>University College at<br>Sultanpur, Medak District |                    |   |                                |
| O. 4,00.00   |                    |   |                                |
| R. (-)1,00.00  | 3,00.00            | 3,00.00                                   | ...                            |

Specific reasons for decrease in provision under items (1) to (7) and reasons for saving in original provision and for final excess after reappropriation under item (1) have not been intimated (September 2018).

Similar savings occurred in respect of items (1) and (4) to (7) during the year 2016-17.

**MH 105 Polytechnics**

|                                  |            |            |            |
|----------------------------------|------------|------------|------------|
| 8.SH(04) Government Polytechnics |            |            |            |
| O. 1,78,31.99                    |            |            |            |
| R. (-)25,71.08                   | 1,52,60.91 | 1,54,44.51 | (+)1,83.60 |

Reduction in provision was the net effect of decrease of ₹53,77.06 lakh and an increase of ₹28,05.98 lakh. Specific reasons for decrease and increase in provision as well as reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018).

|   |         |         |     |
|---|---------|---------|-----|
| 9.SH(10) Amenities to students in<br>Polytechnics |         |         |     |
| O. 5,40.00  |         |         |     |
| R. (-)2,88.63                                     | 2,51.37 | 2,51.37 | ... |

|  |       |       |     |
|--|-------|-------|-----|
| 10.SH(12) Improvement of hostels of<br>GMR Polytechnics for SCs<br>and STs |       |       |     |
| O. 1,00.00   |       |       |     |
| R. (-)70.00  | 30.00 | 30.00 | ... |

|   |       |       |     |
|---|-------|-------|-----|
| 11.SH(13) New 25 SC hostel buildings<br>in existing Polytechnics @<br>Rs. 1.Cr Per hostel(where the<br>admission of SC Students of<br>more than 40 %) |       |       |     |
| O. 2,10.82  |       |       |     |
| R. (-)1,26.50   | 84.32 | 84.32 | ... |

**GRANT No.XIV TECHNICAL EDUCATION(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 12.SH(15) Project work and Industrial visit to Polytechnic Students for SCs and STs   |                    |   |                                |
| O. 4,00.00  |                    |   |                                |
| R. (-)2,49.87   | 1,50.13            | 1,50.13                                   | ...                            |
| 13.SH(21) Special Nutritious food for students in GMR Polytechnics for SCs and STs  |                    |   |                                |
| O. 1,50.00  |                    |   |                                |
| R. (-)82.50   | 67.50              | 67.50                                     | ...                            |
| 14.SH(25) Amenities to SC and ST Students in Polytechnics(Exam and Certificate fee Reimbursement for Govt.Poly Students appearing Diploma Exam) |                    |   |                                |
| O. 2,46.00  |                    |   |                                |
| R. (-)1,37.56   | 1,08.44            | 1,08.44                                   | ...                            |
| 15.SH(26) Amenities to SC and ST Students in Polytechnics (Incentives for 100% Attendance)  |                    |   |                                |
| O. 4,30.00  |                    |   |                                |
| R. (-)3,08.27   | 1,21.73            | 1,21.73                                   | ...                            |
| <b>MH 112 Engineering/Technical Colleges and Institutes</b>   |                    |   |                                |
| 16.SH(04) Vocational Institutes   |                    |   |                                |
| O. 4,28.73  |                    |   |                                |
| R. (-)2,17.43   | 2,11.30            | 2,20.61                                   | (+)9.31                        |

Specific reasons for decrease in provision under items (9) to (16) and reasons for savings in original provision and for final excess after reappropriation under item (16) have not been intimated (September 2018).

Similar savings occurred in respect of items (11) and (16) during the year 2016-17.

**GRANT No.XIV TECHNICAL EDUCATION(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

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

**2203 Technical Education**

**MH 105 Polytechnics**

**1.SH(08) Government Model  
Residential Polytechnics**

|    |         |         |         |         |
|----|---------|---------|---------|---------|
| O. | 3,03.69 |         |         |         |
| R. | 73.58   | 3,77.27 | 3,80.72 | (+)3.45 |

Augmentation in provision was the net effect of increase of ₹1,09.84 lakh and decrease of ₹36.26 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**2.SH(09) Newly Established  
Government Polytechnics**

|    |          |          |          |          |
|----|----------|----------|----------|----------|
| O. | 13,06.27 |          |          |          |
| R. | 26,56.37 | 39,62.64 | 39,84.86 | (+)22.22 |

Augmentation in provision was the net effect of increase of ₹30,77.52 lakh and decrease of ₹4,21.15 lakh. Specific reasons for increase and decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**CAPITAL**

**Voted**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,32.38 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹12,92.43 lakh, only ₹12,75.24 lakh was surrendered in March 2018.

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

**GRANT No.XIV TECHNICAL EDUCATION(Concl.d.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>4202 Capital Outlay on<br/>Education, Sports, Art<br/>and Culture</b> |                    |   |                                |
| <b>02 Technical Education</b>  |                    |   |                                |
| <b>MH 104 Polytechnics</b>   |                    |   |                                |
| SH.(74) Buildings  |                    |   |                                |
| O. 29,41.46  |                    |   |                                |
| S. 9,89.47   |                    |   |                                |
| R. (-)12,35.55   | 26,95.38           | 26,78.18                                  | (-)17.20                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹9,89.47 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>REVENUE</b>                                  |                    |   |                                 |
| <b>2204 Sports and Youth Services</b>           |                    |   |                                 |
| <b>and</b>                                      |                    |   |                                 |
| <b>2251 Secretariat-Social Services</b>         |                    |   |                                 |
| Original:                                       | 94,30,28           |   |                                 |
| Supplementary:                                  | 8,83,91            | 1,03,14,19                                    | 86,14,47                        |
|   |                    |   | (-)16,99,72                     |
| Amount surrendered during the year (March 2018) |                    |   | 18,07,52                        |

**CAPITAL**

|  |          |          |          |
|--|----------|----------|----------|
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> |          |          |          |
| Original:  | 10,00,00 |          |          |
| Supplementary:   | 20,00    | 10,20,00 | 10,10,57 |
|  |          |          | (-)9,43  |
| Amount surrendered during the year (March 2018)                  |          |          | 9,31     |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,83.91 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹ 18,07.52 lakh in March 2018 was in excess of the eventual saving of ₹ 16,99.72 lakh.

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



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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>2204 Sports and Youth Services</b>   |                    |   |                                 |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                 |
| 1.SH(06) Youth Welfare Schemes  |                    |   |                                 |
| O. 2,12.36  |                    |   |                                 |
| R. (-)2,02.75   | 9.61               | 9.61                                      | ...                             |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                 |
| 2.SH(07) SETWIN - Skill Development and Upgradation Trading Centres   |                    |   |                                 |
| O. 1,25.00  |                    |   |                                 |
| R. (-)1,25.00   | ...                | ...                                       | ...                             |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).  |                    |   |                                 |
| Similar saving occurred during the year 2016-17.  |                    |   |                                 |
| <b>MH 003 Training</b>  |                    |   |                                 |
| 3.SH(05) Assistance to STEP   |                    |   |                                 |
| O. 10,43.81   |                    |   |                                 |
| R. (-)2,54.71   | 7,89.10            | 7,89.10                                   | ...                             |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                 |
| <b>MH 104 Sports and Games</b>  |                    |   |                                 |
| 4.SH(09) Grants to Sports Associations and Cash Incentives to Sports Persons  |                    |   |                                 |
| O. 9,00.00  |                    |   |                                 |
| S. 1,25.00  |                    |   |                                 |
| R. (-)4,25.00   | 6,00.00            | 6,00.00                                   | ...                             |
| As the expenditure fell short of even the original provision, the supplementary provision of ₹1,25.00 lakh obtained in March 2018 proved unnecessary. |                    |   |                                 |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                 |
| Similar saving occurred during the year 2016-17.  |                    |   |                                 |

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl'd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 5.SH(10) Assistance to TS Sports School<br>at Warangal and Karimnagar |                    |   |                                 |
| O. 6,53.10  |                    |   |                                 |
| R. (-)3,26.56   | 3,26.54            | 3,26.54                                       | ...                             |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH**

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b>                | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--|---|----------------------------------|
| <b>REVENUE</b>                                  |  |   |                                  |
| <b>2210</b>                                     | <b>Medical and Public Health</b>                   |   |                                  |
| <b>2211</b>                                     | <b>Family Welfare</b>                              |   |                                  |
|   | <b>and</b>   |   |                                  |
| <b>2251</b>                                     | <b>Secretariat-Social Services</b>                 |   |                                  |
| Voted   |  |   |                                  |
| Original:                                       | 51,96,44,36  |   |                                  |
| Supplementary:                                  | 2,83,86,43   | 54,80,30,79                                   | 39,82,69,94                      |
|   |  |   | (-)14,97,60,85                   |
| Amount surrendered during the year (March 2018) |  |   | 15,89,33,58                      |
| <i>Charged</i>                                  |  |   |                                  |
| <i>Supplementary:</i>                           | <i>3,00</i>  | <i>3,00</i>                                   | <i>3,00</i>                      |
|   |  |   | ...                              |
| <i>Amount surrendered during the year</i>       |  |   | <i>Nil</i>                       |
| <b>CAPITAL</b>                                  |  |   |                                  |
| Voted   |  |   |                                  |
| <b>4210</b>                                     | <b>Capital Outlay on Medical and Public Health</b> |   |                                  |
|   | <b>and</b>   |   |                                  |
| <b>4211</b>                                     | <b>Capital Outlay on Family Welfare</b>            |   |                                  |
| Original:                                       | 2,49,01,52   |   |                                  |
| Supplementary:                                  | 1,87,23,50   | 4,36,25,02                                    | 2,62,36,80                       |
|   |  |   | (-)1,73,88,22                    |
| Amount surrendered during the year (March 2018) |  |   | 1,53,88,21                       |
| <b>LOANS</b>                                    |  |   |                                  |
| Voted   |  |   |                                  |
| <b>6210</b>                                     | <b>Loans for Medical and Public Health</b>         |   |                                  |
|   |  | 5,30,70,90                                    | 2,76,28,00                       |
|   |  |   | (-)2,54,42,90                    |
| Amount surrendered during the year (March 2018) |  |   | 2,54,42,90                       |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,83,86.43 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹15,89,33.58 lakh was in excess of the eventual saving of ₹14,97,60.85 lakh.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2210 Medical and Public Health</b>  |                    |   |                                  |
| <b>01 Urban Health Services-Allopathy</b>  |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                  |
| 1.SH(01) Headquarters Office   |                    |   |                                  |
| O. 38,74.63  |                    |   |                                  |
| S. 62,96.95  |                    |   |                                  |
| R. (-)22,95.36   | 78,76.22           | 78,76.22                                  | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.                         |                    |   |                                  |
| 2.SH(12) Employees Health Scheme Contribution  |                    |   |                                  |
| O. 1,50,00.00  |                    |   |                                  |
| R. (-)1,50,00.00   | ...                | ...                                       | ...                              |
| 3.SH(13) Employee Health Scheme contribution for Pensioner                           |                    |   |                                  |
| O. 1,00,00.00  |                    |   |                                  |
| R. (-)1,00,00.00   | ...                | ...                                       | ...                              |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>MH 003 Training</b>   |                    |   |                                  |
| 4.SH(09) Human Resource in Health and Medical Education  |                    |   |                                  |
| O. 1,39,61.82  |                    |   |                                  |
| R. (-)1,39,61.82   | ...                | ...                                       | ...                              |
| 5.SH(10) National Health Protection Scheme   |                    |   |                                  |
| O. 50,00.00  |                    |   |                                  |
| R. (-)50,00.00   | ...                | ...                                       | ...                              |
| <b>MH 110 Hospitals and Dispensaries</b>   |                    |   |                                  |
| 6.SH(10) Tertiary Care in TVVP Hospitals   |                    |   |                                  |
| O. 27,35.79  |                    |   |                                  |
| R. (-)27,35.79   | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision in respect of items (2) to (6) have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred under items(4) and (6) during the year 2016-17.  |                    |   |                                  |
| 7.SH(28) Nizam's Institute of Medical Sciences, Hyderabad  |                    |   |                                  |
| O. 1,13,55.68  |                    |   |                                  |
| S 50,00.00   |                    |   |                                  |
| R. (-)25,20.00   | 1,38,35.68         | 1,38,35.68                                | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                  |
| 8.SH(41) Surgical Consumables in TVVP Hospitals  |                    |   |                                  |
| O. 30,00.00  |                    |   |                                  |
| R. (-)30,00.00   | ...                | 20,00.00                                  | (+)20,00.00                      |

Specific reasons for surrender of entire provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred under during the year 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 9.SH(46) Advanced Radiology Services  |             |                                   |                          |
| O. 7,00.00  |             |                                   |                          |
| R. (-)2,80.00   | 4,20.00     | 4,20.00                           | ...                      |
| 10.SH(47) Assistance to NIMS for treatment of BPL families not covered under Aarogyasri |             |                                   |                          |
| O. 10,00.00   |             |                                   |                          |
| R. (-)2,50.00   | 7,50.00     | 7,50.00                           | ...                      |
| 11.SH(48) Assistance to TVVP for Strengthening of Hospitals                             |             |                                   |                          |
| O. 1,00.00  |             |                                   |                          |
| R. (-)50.00   | 50.00       | 50.00                             | ...                      |
| 12.SH(49) Contingency Fund for TVVP Hospitals   |             |                                   |                          |
| O. 8,00.00  |             |                                   |                          |
| R. (-)5,60.00   | 2,40.00     | 2,40.00                           | ...                      |
| 13.SH(51) Research Fund for Medical Colleges  |             |                                   |                          |
| O. 6,00.00  |             |                                   |                          |
| R. (-)5,85.64   | 14.36       | 14.36                             | ...                      |
| 14.SH(54) Contingency Fund for DME, Suptds Principals                                   |             |                                   |                          |
| O. 20,00.00   |             |                                   |                          |
| R. (-)13,90.97  | 6,09.03     | 6,09.03                           | ...                      |

Specific reasons for decrease in provision in respect of items (9) to (14) have not been intimated (September 2018).

Similar saving occurred under item (10) during the years 2014-15 to 2016-17 and in respect of items (11) to (13) during the year 2016-17.

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

15.SH(09) Human Resource in Health and Medical Education

|                |     |     |     |
|----------------|-----|-----|-----|
| O. 38,81.83    |     |     |     |
| R. (-)38,81.83 | ... | ... | ... |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 16.SH(10) Tertiary Care in TVVP Hospitals                 |                    |   |                                  |
| O. 5,60.06  |                    |   |                                  |
| R. (-)5,60.06   | ...                | ...                                       | ...                              |
| <b>MH 796 Tribal Area Sub-Plan</b>                        |                    |   |                                  |
| 17.SH (09) Human Resource in Health and Medical Education |                    |   |                                  |
| O. 22,81.35   |                    |   |                                  |
| R. (-)22,81.35  | ...                | ...                                       | ...                              |
| 18.SH10) Tertiary Care in TVVP Hospitals                  |                    |   |                                  |
| O. 3,29.15  |                    |   |                                  |
| R. (-)3,29.15   | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire original provision in respect of items (15) to (18) have not been intimated (September 2018).

Similar saving occurred under items (15) and (17) during the year 2016-17 and in respect of items (16) and (18) during the years 2014-15 to 2016-17.

**02 Urban Health Services-Other Systems of Medicine**

**MH 001 Direction and Administration**

|   |          |          |         |
|---|----------|----------|---------|
| 19.SH(02) Regional Offices  |          |          |         |
| O. 2,61.14  |          |          |         |
| R. (-)1,52.30   | 1,08.84  | 1,14.25  | (+)5.41 |
| 20.SH(07) National Mission on Ayush including Mission on Medicinal Plants |          |          |         |
| O. 16,67.59   |          |          |         |
| R. (-)4,19.26   | 12,48.33 | 12,48.33 | ...     |

Specific reasons for decrease in provision in respect of items (19) and (20) and reasons for final excess in respect of item (19) have not been intimated (September 2018).

Similar saving occurred under item (19) during the years 2014-15 to 2016-17 and under item (20) during the year 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| <b>MH 102 Homeopathy</b>                         |             |                                   |                          |
| 21.SH(04) Homeopathic Hospitals and Dispensaries |             |                                   |                          |
| O. 19,19.64                                      |             |                                   |                          |
| S. 90.00   |             |                                   |                          |
| R. (-)5,68.51                                    | 14,41.13    | 15,04.09                          | (+)62.96                 |

Reduction in provision was the net effect of decrease of ₹5,75.86 lakh and increase of ₹7.35 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 90.00 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2014-15 to 2016-17.

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

|   |         |         |     |
|---|---------|---------|-----|
| 22.SH(07) National Mission on Ayush including Mission on Medicinal Plants |         |         |     |
| O. 3,40.37  |         |         |     |
| R. (-)85.10   | 2,55.27 | 2,55.27 | ... |

**MH 796 Tribal Area Sub-Plan**

|   |         |         |     |
|---|---------|---------|-----|
| 23.SH(07) National Mission on Ayush including Mission on Medicinal Plants |         |         |     |
| O. 2,00.04  |         |         |     |
| R. (-)50.02   | 1,50.02 | 1,50.02 | ... |

Specific reasons for decrease in provision in respect of items (22) and (23) have not been intimated (September 2018).

Similar saving occurred in respect of item (23) during the years 2014-15 to 2016-17.

**03 Rural Health Services-Allopathy**

**MH 103 Primary Health Centres**

|                                  |            |            |             |
|----------------------------------|------------|------------|-------------|
| 24.SH(04) Primary Health Centres |            |            |             |
| O. 5,27,70.04                    |            |            |             |
| R. (-)1,46,97.68                 | 3,80,72.36 | 3,92,87.75 | (+)12,15.39 |



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Reduction in provision was the net effect of decrease of ₹1,47,91.92 lakh and increase of ₹94.24 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018). Reasons for saving in original provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**25.SH(06) Community Health Nutrition Clusters (CHNCs)**

|    |             |          |          |            |
|----|-------------|----------|----------|------------|
| O. | 90,03.40    |          |          |            |
| R. | (-)31,03.79 | 58,99.61 | 61,37.46 | (+)2,37.85 |

Reduction in provision was the net effect of decrease of ₹31,30.77 lakh and increase of ₹26.98 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018). Reasons for saving in original provision and reasons for final excess have not been intimated (September 2018).

**04 Rural Health Services-  
Other Systems of Medicine**

**MH 101 Ayurveda**

**26.SH(04) Ayurvedic Hospitals and Dispensaries**

|    |            |          |          |          |
|----|------------|----------|----------|----------|
| O. | 24,55.39   |          |          |          |
| R. | (-)9,44.81 | 15,10.58 | 15,73.81 | (+)63.23 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 102 Homeopathy**

**27.SH04) Homeopathic Hospitals and Dispensaries**

|    |            |         |         |          |
|----|------------|---------|---------|----------|
| O. | 15,15.33   |         |         |          |
| R. | (-)8,54.18 | 6,61.15 | 6,88.03 | (+)26.88 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head                                       | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| <b>MH 103 Unani</b>                        |             |                                   |                          |
| 28.SH(04) Unani Hospitals and Dispensaries |             |                                   |                          |
| O. 13,65.66                                |             |                                   |                          |
| R. (-)9,80.53                              | 3,85.13     | 4,01.71                           | (+)16.58                 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**05 Medical Education, Training and Research**

**MH 102 Homeopathy**

|                                |         |         |          |
|--------------------------------|---------|---------|----------|
| 29.SH(04) Homeopathic Colleges |         |         |          |
| O. 12,55.35                    |         |         |          |
| S. 95.00                       |         |         |          |
| R. (-)4,47.70                  | 9,02.65 | 9,32.58 | (+)29.93 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹95.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,67.88 lakh and increase of ₹20.18 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 105 Allopathy**

|   |         |         |         |
|---|---------|---------|---------|
| 30. SH(24) Training of Para-Medical Personnel |         |         |         |
| O. 6,01.31                                    |         |         |         |
| R. (-)2,80.50                                 | 3,20.81 | 3,30.68 | (+)9.87 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 200 Other Systems</b>   |             |                                   |                          |
| 31.SH(06) Assistance to Telangana<br>Yogadhyayana Parishad  |             |                                   |                          |
| O. 6,52.00  |             |                                   |                          |
| R. (-)2,00.00   | 4,52.00     | 4,52.00                           | ...                      |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |             |                                   |                          |
| <b>06 Public Health</b>   |             |                                   |                          |
| <b>MH 001 Direction and Administration</b>  |             |                                   |                          |
| 32.SH(03) District Offices  |             |                                   |                          |
| O. 1,10,80.98   |             |                                   |                          |
| R. (-)42,17.12  | 68,63.86    | 71,39.35                          | (+)2,75.49               |
| Reduction in provision was the net effect of decrease of ₹42,32.67 lakh and increase of ₹15.55 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess have not been intimated (September 2018). |             |                                   |                          |
| Similar saving occurred during the years 2014-15 to 2016-17.  |             |                                   |                          |
| 33.SH(06) Indian Red Cross Society, TS<br>State Headquarters  |             |                                   |                          |
| O. 6,00.00  |             |                                   |                          |
| R. (-)2,00.00   | 4,00.00     | 3,30.00                           | (-)70.00                 |
| Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).   |             |                                   |                          |
| 34.SH(07) Contingency Fund for PHCs<br>and CHCs   |             |                                   |                          |
| O. 5,00.00  |             |                                   |                          |
| R. (-)3,94.54   | 1,05.46     | 1,05.46                           | ...                      |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |             |                                   |                          |
| Similar saving occurred during the year 2016-17.  |             |                                   |                          |
| <b>MH 101 Prevention and Control of diseases</b>  |             |                                   |                          |
| 35.SH(04) Health Services   |             |                                   |                          |
| O. 2,63,98.94   |             |                                   |                          |
| S. 1,33.03  |             |                                   |                          |
| R. (-)1,43,87.06  | 1,21,44.91  | 1,26,70.65                        | (+)5,25.74               |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,33.03 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**36.SH(41) Epidemic Control Schemes**

|    |            |       |         |
|----|------------|-------|---------|
| O. | 84.59      |       |         |
| S. | 2,00.00    |       |         |
| R. | (-)2,66.84 | 17.75 | 17.76   |
|    |            |       | (+)0.01 |

**37.SH(42) Care and Support Centres for HIV/AIDS**

|    |          |       |       |
|----|----------|-------|-------|
| O. | 1,00.00  |       |       |
| R. | (-)70.00 | 30.00 | 30.00 |
|    |          |       | ...   |

Specific reasons for decrease in provision in respect of items (36) and (37) have not been intimated (September 2018).

Similar saving occurred under item (37) during the year 2016-17.

**MH 106 Manufacture of Sera/Vaccine**

**38.SH(03) District Offices - Institute of Preventive Medicine**

|    |            |         |          |
|----|------------|---------|----------|
| O. | 5,38.09    |         |          |
| R. | (-)1,21.22 | 4,16.87 | 4,32.69  |
|    |            |         | (+)15.82 |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**80 General**

**MH 800 Other Expenditure**

**39.SH(04) Health Transport**

|    |            |         |          |
|----|------------|---------|----------|
| O. | 7,83.28    |         |          |
| R. | (-)2,59.64 | 5,23.64 | 5,49.23  |
|    |            |         | (+)25.59 |

Specific reasons for decrease in provision and reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>                                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2211 Family Welfare</b>                   |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                  |
| 40.SH(01) Headquarters Office                |                    |   |                                  |
| O. 79.20                                     |                    |   |                                  |
| R. (-)57.13                                  | 22.07              | 22.07                                     | ...                              |
| 41.SH(08) Contingency Fund to Family Welfare |                    |   |                                  |
| O. 1,00.00                                   |                    |   |                                  |
| R. (-)70.00                                  | 30.00              | 30.00                                     | ...                              |

Specific reasons for decrease in provision in respect of items (40) and (41) have not been intimated (September 2018).

Similar saving occurred in respect of item (40) during the years 2014-15 to 2016-17 and in respect of item (41) during the year 2016-17.

**MH 101 Rural Family Welfare Services**

|                              |         |         |     |
|------------------------------|---------|---------|-----|
| 42.SH(06) Employment of ANMs |         |         |     |
| O. 9,39.60                   |         |         |     |
| S. 1,73.00                   |         |         |     |
| R. (-)2,45.79                | 8,66.81 | 8,66.81 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,73.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 103 Maternity and Child Health**

|  |            |            |     |
|--|------------|------------|-----|
| 43.SH(13) Operational Cost of Fixed Day Health Services (FDHS)(104 Services) |            |            |     |
| O. 33,24.25  |            |            |     |
| R. (-)5,44.56  | 27,79.69   | 27,79.69   | ... |
| 44.SH(15) KCR KIT (Ammavodi)   |            |            |     |
| O. 3,47,91.67  |            |            |     |
| R. (-)2,31,64.03   | 1,16,27.64 | 1,16,27.64 | ... |

Specific reasons for decrease in provision in respect of items (43) and (44) have not been intimated (September 2018).

Similar saving occurred in respect of item (43) during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head                              | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|-----------------------------------|-------------|-----------------------------------|--------------------------|
| 45.SH(16) State Population Policy |             |                                   |                          |
| S.       1,64.58                  |             |                                   |                          |
| R.     (-)1,64.58                 | ...         | ...                               | ...                      |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

**MH 104 Transport**

|                     |       |       |     |
|---------------------|-------|-------|-----|
| 46.SH(04) Transport |       |       |     |
| O.       1,03.60    |       |       |     |
| R.     (-)68.38     | 35.22 | 35.22 | ... |

|   |         |         |     |
|---|---------|---------|-----|
| 47.SH(06) Free Mortuary Hearses<br>Van Services |         |         |     |
| O       10,25.76                                |         |         |     |
| R.     (-)8,71.90                               | 1,53.86 | 1,53.86 | ... |

**MH 108 Selected Area Programmes(Including India Population Project))**

|   |         |         |     |
|---|---------|---------|-----|
| 48.SH(06) Indian Institute of Health and Family<br>Welfare,Hyderabad under I.P.P.VI |         |         |     |
| O.       2,53.70  |         |         |     |
| R.     (-)1,28.28   | 1,25.42 | 1,25.42 | ... |

Specific reasons for decrease in provision in respect of items (46) to (48) have not been intimated (September 2018).

Similar saving occurred in respect of item (47) during the year 2016-17.

**MH 200 Other Services and Supplies**

|   |            |            |             |
|---|------------|------------|-------------|
| 49.SH(05) National Health<br>Mission(NHM) |            |            |             |
| O.    6,93,15.25                          |            |            |             |
| S.       52,11.70                         |            |            |             |
| R. (-)1,82,44.65                          | 5,62,82.30 | 5,78,66.94 | (+)15,84.64 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹52,11.70 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,17,02.00 lakh and increase of ₹34,57.35 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and reasons final excess have not been intimated (September 2018).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 50.SH(06) Assistance to Voluntary Organizations to CHFV | 10,00.00           | 2,85.27                                   | (-)7,14.73                       |

Reasons for final saving have not been intimated (September 2018).

|                                |          |          |     |
|--------------------------------|----------|----------|-----|
| 51.SH(15) K C R Kit (Ammavodi) |          |          |     |
| O. 1,44,00.00                  |          |          |     |
| R. (-)72,00.00                 | 72,00.00 | 72,00.00 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

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

|  |            |            |         |
|--|------------|------------|---------|
| 52.SH(05) National Health Mission(NHM) |            |            |         |
| O. 2,43,11.15                          |            |            |         |
| S. 10,30.76                            |            |            |         |
| R. (-)89,78.95                         | 1,63,62.96 | 1,63,62.95 | (-)0.01 |

**MH 796 Tribal Area Sub-Plan**

|  |            |            |     |
|--|------------|------------|-----|
| 53.SH(05) National Health Mission(NHM) |            |            |     |
| O. 1,76,19.62                          |            |            |     |
| S. 6,15.98                             |            |            |     |
| R. (-)61,23.36                         | 1,21,12.24 | 1,21,12.24 | ... |

As the expenditure fell short of even the original provision, the supplementary provisions of ₹6,15.98 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision in respect of items (52) and (53) have not been intimated (September 2018).

Similar saving occurred in respect of items (52) and (53) during the years 2014-15 to 2016-17.

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

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 110 Hospitals and Dispensaries**

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>             | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------------------|--------------------|---|----------------------------------|
| 1.SH(04) City Hospitals |                    |   |                                  |
| O. 14,32.69             |                    |   |                                  |
| S. 2,06.57              |                    |   |                                  |
| R. 13,32.38             | 29,71.64           | 30,94.31                                  | (+)1,22.67                       |

Augmentation of provision was the net effect of increase of ₹13,55.81 lakh and decrease of ₹23.43 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

|  |          |          |     |
|--|----------|----------|-----|
| 2.SH(38) Assistance to NIMS For Purchase of Essential Equipment for Speciality Hospitals |          |          |     |
| O. 5,00.00   |          |          |     |
| R. 7,67.96   | 12,67.96 | 12,67.96 | ... |

Augmentation of provision was the net effect of increase of ₹10,22.50 lakh and decrease of ₹2,54.54 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

|                                 |          |          |          |
|---------------------------------|----------|----------|----------|
| 3.SH(40) RIMS General Hospitals |          |          |          |
| O. 9,14.52                      |          |          |          |
| R. 16,07.66                     | 25,22.18 | 25,98.74 | (+)76.56 |

Augmentation of provision was the net effect of increase of ₹16,95.72 lakh and decrease of ₹88.06 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

**02 Urban Health Services -  
Other Systems of Medicine**  
**MH 103 Unani**

|   |          |          |          |
|---|----------|----------|----------|
| 4.SH(04) Unani Hospitals and Dispensaries |          |          |          |
| O. 19,63.31                               |          |          |          |
| S. 1,15.00                                |          |          |          |
| R. 2,95.58                                | 23,73.89 | 24,70.84 | (+)96.95 |

Augmentation of provision was the net effect of increase of ₹5,20.34 lakh and decrease of ₹2,24.76 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---------------------------|--------------------|---|----------------------------------|
| 5.SH(05) Drug Manufacture |                    |   |                                  |
| O.       2,33.38          |                    |   |                                  |
| R.       55.31            | 2,88.69            | 2,90.56                                   | (+1.87)                          |

Augmentation of provision was the net effect of increase of ₹77.49 lakh and decrease of ₹22.18 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**05 Medical Education,  
Training and Research**

**MH 101 Ayurveda**

|                             |          |          |          |
|-----------------------------|----------|----------|----------|
| 6.SH(04) Ayurvedic Colleges |          |          |          |
| O.       12,60.69           |          |          |          |
| S.       2,20.00            |          |          |          |
| R.       1,23.51            | 16,04.20 | 16,65.05 | (+60.85) |

Augmentation of provision was the net effect of increase of ₹2,92.01 lakh and decrease of ₹1,68.50 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 103 Unani**

|                         |          |          |          |
|-------------------------|----------|----------|----------|
| 7.SH(04) Unani Colleges |          |          |          |
| O.       6,21.91        |          |          |          |
| S.       1,65.00        |          |          |          |
| R.       2,69.16        | 10,56.07 | 10,94.99 | (+38.92) |

Augmentation of provision was the net effect of increase of ₹3,54.59 lakh and decrease of ₹85.43 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 105 Allopathy**

|                           |            |            |            |
|---------------------------|------------|------------|------------|
| 8.SH(18) Medical Colleges |            |            |            |
| O.       1,55,22.72       |            |            |            |
| S.       18,57.54         |            |            |            |
| R.       36,66.25         | 2,10,46.51 | 2,12,36.72 | (+1,90.21) |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Augmentation of provision was the net effect of increase of ₹53,95.88 lakh and decrease of ₹17,29.63 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**06 Public Health**

**MH 001 Direction and Administration**

9.SH(01) Headquarters Office

|    |          |          |          |          |
|----|----------|----------|----------|----------|
| O. | 21,94.42 |          |          |          |
| S. | 2.99     |          |          |          |
| R. | 25,13.31 | 47,10.72 | 47,54.37 | (+)43.65 |

Augmentation of provision was the net effect of increase of ₹26,79.67 lakh and decrease of ₹1,66.36 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 101 Prevention and Control of Diseases**

10.SH(05) National Leprosy Eradication Programme

|    |         |         |         |          |
|----|---------|---------|---------|----------|
| O. | 2,11.96 |         |         |          |
| R. | 88.53   | 3,00.49 | 3,34.98 | (+)34.49 |

Augmentation of provision was the net effect of increase of ₹1,03.89 lakh and decrease of ₹15.36 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

11.SH(37) National Programme for Control of Blindness

|    |         |         |         |          |
|----|---------|---------|---------|----------|
| O. | 2,39.05 |         |         |          |
| R. | 3,97.61 | 6,36.66 | 6,63.37 | (+)26.71 |

Augmentation of provision was the net effect of increase of ₹4,04.28 lakh and decrease of ₹6.67 lakh. Specific reasons for increase and decrease in provision as well as reasons for the final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>                                 | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2211 Family Welfare</b>                  |                    |   |                                  |
| <b>MH 101 Rural Family Welfare Services</b> |                    |   |                                  |
| 12.SH(04) Family Welfare Centres            |                    |   |                                  |
| O. 25,16.78                                 |                    |   |                                  |
| R. 56,52.34                                 | 81,69.12           | 84,92.10                                  | (+)3,22.98                       |

Augmentation of provision was the net effect of increase of ₹57,49.52 lakh and decrease of ₹97.18 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 104 Transport**

|  |     |         |            |
|--|-----|---------|------------|
| 13.SH(97) Add Charges Transferred from SMH 06 towards repairs of Motor Vehicles under Family Welfare | ... | 1,67.48 | (+)1,67.48 |
|--|-----|---------|------------|

Incurring of expenditure on a head of account for which no provision has been made either in original or supplementary estimates is in violation of Article 204 (3) of the Constitution of India. Specific reasons for incurring expenditure without any budget provision have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**MH 108 Selected Area Programmes(Including India Population Project)**

|   |         |         |          |
|---|---------|---------|----------|
| 14.SH(05) Area Project / Indian Population Project - VI |         |         |          |
| O. 61.05  |         |         |          |
| R. 4,14.99  | 4,76.04 | 4,94.00 | (+)17.96 |

Augmentation of provision was the net effect of increase of ₹4,31.91 lakh and decrease of ₹16.92 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 200 Other Services and Supplies</b>                                 |             |                                   |                          |
| 15.SH(07) Post Partum Schemes/Taluk Hospitals/District/Teaching Hospitals |             |                                   |                          |
| O. 7,18.47  |             |                                   |                          |
| R. 7,70.07  | 14,88.54    | 15,80.14                          | (+)91.50                 |

Augmentation of provision was the net effect of increase of ₹7,89.24 lakh and decrease of ₹19.17 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

(v) Instances of defective reappropriation have been noticed as under:

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 110 Hospitals and Dispensaries**

|  |            |            |              |
|--|------------|------------|--------------|
| 1.SH(29) Establishment of Teaching Hospitals |            |            |              |
| O. 4,47,41.81                                |            |            |              |
| S. 6.00                                      |            |            |              |
| R (-)24,00.19                                | 4,23,47.62 | 4,44,70.95 | (+) 21,23.33 |

Reduction in provision was the net effect of decrease of ₹57,02.55 lakh and increase of ₹33,02.36 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (September 2018).

**02 Urban Health Services-Other Systems of Medicine**

**MH 101 Ayurveda**

|   |          |          |             |
|---|----------|----------|-------------|
| 2.SH(04) Ayurvedic Hospitals and Dispensaries |          |          |             |
| O. 25,84.43                                   |          |          |             |
| S. 80.00                                      |          |          |             |
| R (-)1,90.70                                  | 24,73.73 | 25,79.11 | (+) 1,05.38 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹80.00 lakh obtained in March 2018 proved unnecessary.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Reduction in provision was the net effect of decrease of ₹2,54.64 lakh and increase of ₹63.94 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (September 2018).

**CAPITAL**

Voted

(i) Out of the final saving of ₹1,73,88.22 lakh only ₹1,53,88.21 lakh was surrendered in March 2018.

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

**4210 Capital Outlay on  
Medical and Public Health**

**01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

1.SH(23) Purchase of other than  
Diagnostic Equipments in  
TVVP Hospitals

|    |             |         |         |     |
|----|-------------|---------|---------|-----|
| O. | 25,00.00    |         |         |     |
| R. | (-)17,50.00 | 7,50.00 | 7,50.00 | ... |

2.SH(24) Purchase of Diagnostic  
Equipments

|    |             |         |         |     |
|----|-------------|---------|---------|-----|
| O. | 20,00.00    |         |         |     |
| R. | (-)14,00.00 | 6,00.00 | 6,00.00 | ... |

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (September 2018).

Similar saving occurred in respect of items (1) and (2) during the year 2016-17.

|          |                                     |          |     |             |
|----------|-------------------------------------|----------|-----|-------------|
| 3.SH(25) | Purchase of Surgical<br>Consumables | 20,00.00 | ... | (-)20,00.00 |
|----------|-------------------------------------|----------|-----|-------------|

Reasons for non utilisation of the entire provision have not been intimated (September 2018)

4.SH(26) Diagnostic Equipment and  
Regents in TVVP Hospitals

|    |             |         |         |     |
|----|-------------|---------|---------|-----|
| O. | 20,00.00    |         |         |     |
| R. | (-)14,00.00 | 6,00.00 | 6,00.00 | ... |

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|------------------------------|--------------------|---|----------------------------------|
| 5.SH(27) Upgradation of PHCs |                    |   |                                  |
| O. 20,38.49                  |                    |   |                                  |
| S. 32,43.76                  |                    |   |                                  |
| R. (-)18,60.62               | 34,21.63           | 34,21.63                                  | ...                              |

Specific reasons for reduction in provision in respect of items (4) and (5) have not been intimated (September 2018).

Similar saving occurred under item (4) during the year 2016-17.

|   |     |     |     |
|---|-----|-----|-----|
| 6.SH(70) Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad |     |     |     |
| S. 11,00.00   |     |     |     |
| R. (-)11,00.00  | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (Septmeber 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 200 Other Health Schemes**

|   |         |         |     |
|---|---------|---------|-----|
| 7.SH(23) Purchase of other than Diagnostic Equipments |         |         |     |
| O. 10,00.00   |         |         |     |
| R. (-)7,00.00   | 3,00.00 | 3,00.00 | ... |

|  |         |         |     |
|--|---------|---------|-----|
| 8.SH(24) Purchase of Diagnostic Equipments |         |         |     |
| O. 10,00.00                                |         |         |     |
| R. (-)7,00.00                              | 3,00.00 | 3,00.00 | ... |

**03 Medical Education,  
Training and Research**  
**MH 105 Allopathy**

|   |          |          |     |
|---|----------|----------|-----|
| 9.SH(27) Sanitation Security and Pest Control for Patient Care Services |          |          |     |
| O. 40,00.00   |          |          |     |
| R.. (-)24,00.00   | 16,00.00 | 16,00.00 | ... |

Specific reasons for decrease in provision in respect of items (7) to (9) have not been intimated (September 2018).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| Similar saving occurred in respect of item (9) during the year 2016-17.   |                    |   |                                  |
| 10.SH(28) Construction of Buildings for<br>Kaloji Narayana Rao<br>University of Health Sciences                           |                    |   |                                  |
| O. 1,00.00  |                    |   |                                  |
| S. 2,00.00  |                    |   |                                  |
| R. (-)3,00.00   | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire provision have not been intimated<br>(September 2018).                           |                    |   |                                  |
| <b>MH 200 Other Systems</b>   |                    |   |                                  |
| 11.SH(05) Strengthening of AYUSH<br>Colleges  |                    |   |                                  |
| O. 1,16.77  |                    |   |                                  |
| R. (-)62.99   | 53.78              | 53.78                                     | ...                              |
| <b>04 Public Health</b>   |                    |   |                                  |
| <b>MH 107 Public Health Laboratories</b>  |                    |   |                                  |
| 12.SH(74) Buildings   |                    |   |                                  |
| O. 13,00.00   |                    |   |                                  |
| R. (-)9,98.78   | 3,01.22            | 3,01.22                                   | ...                              |
| Specific reasons for decrease in provision in respect of items (11) and (12) have not been<br>intimated (September 2018). |                    |   |                                  |
| Similar saving occurred in respect of items (11) and (12) during the years 2014-15 to<br>2016-17.                         |                    |   |                                  |
| <b>4211 Capital Outlay on<br/>Family Welfare</b>  |                    |   |                                  |
| <b>MH 101 Rural Family Welfare Service</b>  |                    |   |                                  |
| 13.SH(74) Buildings - Construction of<br>Family Welfare Buildings   |                    |   |                                  |
| O. 4,00.00  |                    |   |                                  |
| R. (-)3,97.96   | 2.04               | 2.04                                      | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).                                      |                    |   |                                  |
| Similar saving occurred during the year 2016-17.  |                    |   |                                  |

**GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)**

| <b>Head</b>                                 | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 103 Maternity and Child Health</b>    |                    |   |                                  |
| 14.SH(06) Construction of New MCH Centres   |                    |   |                                  |
| O. 1,00.00                                  |                    |   |                                  |
| R.. (-)1,00.00                              | ...                | ...                                       | ...                              |
| <b>MH 106 Services and Supplies</b>         |                    |   |                                  |
| 15.SH(05) Purchase New Vehicles for 108/104 |                    |   |                                  |
| O. 20,00.00                                 |                    |   |                                  |
| R.. (-)20,00.00                             | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire provision in respect of items (14) and (15) have not been intimated (September 2018).

**LOANS**

Saving occurred under :

**6210 Loans for Medical and Public Health**

**01 Urban Health Services**

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

1.SH(04) Loans to TS Health Medical Services and Infrastructure Development Corp for Repayment of Loans to HUDCO

O. 27,50.90

R. (-)27,50.90

...

...

...

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

2.SH(09) Loans to Aarogyasree Health Care Trust

O. 5,03,20.00

R. (-)2,26,92.00

2,76,28.00

2,76,28.00

...

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT ( ALL VOTED )**

| <b>Section and<br/>Major Heads</b>                     | <b>Total grant</b>  | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|---|---|--------------------------------|
| <b>REVENUE</b>   |   |   |                                |
| <b>2215</b>  | <b>Water Supply and<br/>Sanitation</b>  |   |                                |
| <b>2217</b>  | <b>Urban Development</b>  |   |                                |
| <b>2230</b>  | <b>Labour, Employment<br/>and Skill Development</b>   |   |                                |
| <b>2251</b>  | <b>Secretariat-Social<br/>Services</b>  |   |                                |
|  | <b>and</b>  |   |                                |
| <b>3604</b>  | <b>Compensation and Assignments<br/>to Local Bodies and<br/>Panchayati Raj Institutions</b> |   |                                |
| Original:  | 33,01,50,16   |   |                                |
| Supplementary:   | 13,11,84,25   | 46,13,34,41                                       | 15,27,62,67                    |
|  |   |   | (-)30,85,71,74                 |
|  |   |   | 30,69,31,68                    |
| <b>Amount surrendered during the year (March 2018)</b> |   |   |                                |
| <b>LOANS</b>   |   |   |                                |
| <b>6215</b>  | <b>Loans for Water Supply<br/>and Sanitation</b>  |   |                                |
|  | <b>and</b>  |   |                                |
| <b>6217</b>  | <b>Loans to Urban Development</b>   |   |                                |
| Original:  | 22,97,50,00   |   |                                |
| Supplementary:   | 13,72,91  | 23,11,22,91                                       | 16,22,94,68                    |
|  |   |   | (-)6,88,28,23                  |
|  |   |   | 6,88,28,23                     |
| <b>Amount surrendered during the year (March 2018)</b> |   |   |                                |

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 13,11,84.25 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 30,85,71.74 lakh, only ₹ 30,69,31.68 lakh was surrendered in March 2018.

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

| <b>Head</b>                                 | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2215 Water Supply and Sanitation</b>     |                    |   |                                |
| <b>01 Water Supply</b>                      |                    |   |                                |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                |
| 1.SH(03) District Offices                   |                    |   |                                |
| O. 30,17.94                                 |                    |   |                                |
| S. 5.00                                     |                    |   |                                |
| R. (-)5,28.79                               | 24,94.15           | 25,83.84                                  | (+)89.69                       |
| <b>MH 101 Urban Water Supply Programmes</b> |                    |   |                                |
| 2.SH(14) Mission Bhagiradha - Urban         |                    |   |                                |
| O. 2,00.00                                  |                    |   |                                |
| R. (-)1,95.84                               | 4.16               | 4.16                                      | ...                            |
| <b>02 Sewerage and Sanitation</b>           |                    |   |                                |
| <b>MH 105 Sanitation Services</b>           |                    |   |                                |
| 3.SH(08) Assistance to IT Services          |                    |   |                                |
| O. 2,00.00                                  |                    |   |                                |
| R. (-)1,10.14                               | 89.86              | 89.86                                     | ...                            |

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2217 Urban Development</b>   |                    |   |                                |
| <b>80 General</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                |
| 4.SH(03) District Offices   |                    |   |                                |
| O. 12,70.99   |                    |   |                                |
| R. (-)2,81.29   | 9,89.70            | 10,10.06                                      | (+)20.36                       |
| Specific reasons for decrease in provision in respect of items (1) to (4) and reasons for final excess in respect of items (1) and (4) have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred in respect of items (2) and (3) during the year 2016-17 and in respect of item (4) during the years 2014-15 to 2016-17.   |                    |   |                                |
| 5.SH(08) Establishment cost of<br>Municipalities/Corporations   |                    |   |                                |
| O. 2,94,46.08   |                    |   |                                |
| R. (-)46,33.25  | 2,48,12.83         | 2,56,25.42                                    | (+)8,12.59                     |
| Reduction in provision was the net effect of decrease of ₹ 47,20.62 lakh and an increase of ₹ 87.37 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018). |                    |   |                                |
| <b>MH 191 Assistance to Municipal<br/>Corporation</b>   |                    |   |                                |
| 6.SH(07) Urban Infrastructure Development<br>Scheme for Small and Medium<br>Towns under JNNURM  |                    |   |                                |
| O. 1.00   |                    |   |                                |
| S. 44,58.00   |                    |   |                                |
| R. (-)21,08.82  | 23,50.18           | 23,50.18                                      | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                |
| 7.SH(09) Rajiv Awas Yojana (MoHUPA)   |                    |   |                                |
| S. 1,62.79  |                    |   |                                |
| R. (-)1,62.79   | ...                | ...   | ...                            |

Specific reasons for surrender of the entire supplementary provision have not been intimated (September 2018).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 8.SH(10) Swachh Bharat   |                    |   |                                |
| O. 1,15,00.00  |                    |   |                                |
| R. (-)86,25.00   | 28,75.00           | 28,75.00                                      | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).                                   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 9.SH(12) Smart Cities  |                    |   |                                |
| O. 1,50,94.01  |                    |   |                                |
| R. (-)1,50,94.01   | ...                | ...   | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).                       |                    |   |                                |
| Similar saving occurred during the years 2015-16 and 2016-17.  |                    |   |                                |
| 10.SH(13) Assistance to Quli Qutub Shah<br>Urban Development Authority   |                    |   |                                |
| O. 6,34.62   |                    |   |                                |
| R. (-)3,60.78  | 2,73.84            | 2,73.84                                       | ...                            |
| 11.SH(14) Yadagirigutta Temple<br>Development Authority  |                    |   |                                |
| O. 1,00,00.00  |                    |   |                                |
| S. 2,00,00.00  |                    |   |                                |
| R. (-)66,51.19   | 2,33,48.81         | 2,33,48.81                                    | ...                            |
| Specific reasons for decrease in provision in respect of items (10) and (11) have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred in respect of item (10) during the years 2015-16 and 2016-17.                                  |                    |   |                                |
| 12.SH(15) Pradhan Mantri<br>Awas Yojana (PMAY)   |                    |   |                                |
| S. 4,00,52.65  |                    |   |                                |
| R. (-)4,00,52.65   | ...                | ...   | ...                            |
| Specific reasons for surrender of the entire supplementary provision have not been intimated (September 2018).         |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 13.SH(18) AMRUT   |                    |   |                                |
| O. 2,03,96.00   |                    |   |                                |
| R. (-)1,11,59.71  | 92,36.29           | 92,36.29                                      | ...                            |
| 14.SH(20) Vemulavada Temple Area<br>Development Authority   |                    |   |                                |
| O. 1,00,00.00   |                    |   |                                |
| R. (-)78,52.82  | 21,47.18           | 21,47.18                                      | ...                            |
| 15.SH(22) Municipal Development Project   |                    |   |                                |
| O. 81,16.90   |                    |   |                                |
| R. (-)40,58.45  | 40,58.45           | 40,58.45                                      | ...                            |
| 16.SH(48) Assistance to Municipalities under<br>State Finance Commission  |                    |   |                                |
| O. 1,17,23.51   |                    |   |                                |
| R. (-)1,02,23.51  | 15,00.00           | 15,00.00                                      | ...                            |
| Specific reasons for decrease in provision in respect of items (13) to (16) have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred in respect of items (13) and (16) during the years 2015-16 and 2016-17 and in respect of items (14) and (15) during the year 2016-17. |                    |   |                                |
| 17.SH(53) Multi Model Suburban<br>Rail Transport System   |                    |   |                                |
| O. 1.00   |                    |   |                                |
| S. 1,00,00.00   |                    |   |                                |
| R. (-)1,00,01.00  | ...                | ...   | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                |
| 18.SH(56) Fourteenth Finance<br>Commission Grants   |                    |   |                                |
| S. 3,45,50.99   |                    |   |                                |
| R. (-)1,27,55.84  | 2,17,95.15         | 2,17,95.15                                    | ...                            |
| 19.SH(68) Assistance to Municipalities<br>for Development Works   |                    |   |                                |
| O. 4,26,41.00   |                    |   |                                |
| R. (-)3,88,82.55  | 37,58.45           | 37,58.45                                      | ...                            |

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 20.SH(84) E Seva Centres / Computerization   |                    |   |                                |
| O. 2,00.00   |                    |   |                                |
| R. (-)1,40.00  | 60.00              | 60.00   | ...                            |
| 21.SH(90) Assistance to Warangal<br>Municipal Corporation  |                    |   |                                |
| O. 2,26,41.00  |                    |   |                                |
| R. (-)1,41,46.37   | 84,94.63           | 84,94.63                                      | ...                            |
| 22.SH(91) Assistance to Municipal<br>Corporations of Khammam,<br>Karimnagar, Nizamabad<br>and Ramagundam |                    |   |                                |
| O. 3,01,88.00  |                    |   |                                |
| R. (-)2,88,42.00   | 13,46.00           | 13,46.00                                      | ...                            |
| 23.SH(92) Assistance to Municipal<br>Corporations for various<br>Developmental Works                     |                    |   |                                |
| O. 1,43.68   |                    |   |                                |
| S. 2,98.76   |                    |   |                                |
| R. (-)1,28.48  | 3,13.96            | 3,13.96                                       | ...                            |

Specific reasons for decrease in provision in respect of items (18) to (23) have not been intimated (September 2018).

Similar saving occurred in respect of items (18) and (20) during the years 2014-15 to 2016-17 and in respect of items (21) to (23) during the year 2016-17.

**MH 192 Assistance to Municipalities**

|   |          |          |     |
|---|----------|----------|-----|
| 24.SH(06) Fourteenth Finance<br>Commission Grants |          |          |     |
| O. 74,18.00                                       |          |          |     |
| S. 65,33.92                                       |          |          |     |
| R. (-)75,31.67                                    | 64,20.25 | 64,20.25 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 65,33.92 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|--------------------------------------|------------------------|
| <b>MH 193 Assistance to Nagar Panchayats</b>  |             |                                      |                        |
| 25.SH(05) Fourteenth Finance Commission Grants  |             |                                      |                        |
| S. 18,88.98   |             |                                      |                        |
| R. (-)2,03.53   | 16,85.45    | 16,85.45                             | ...                    |
| <b>MH 789 Special Component Plan<br/>for Scheduled Castes</b>   |             |                                      |                        |
| 26.SH(12) Smart Cities  |             |                                      |                        |
| O. 30,90.00   |             |                                      |                        |
| R. (-)7,72.50   | 23,17.50    | 23,17.50                             | ...                    |
| 27.SH(14) AMRUT   |             |                                      |                        |
| O. 60,00.00   |             |                                      |                        |
| R. (-)15,00.00  | 45,00.00    | 45,00.00                             | ...                    |
| Specific reasons for decrease in provision in respect of items (25) to (27) have not been intimated (September 2018).                     |             |                                      |                        |
| Similar saving occurred in respect of item (26) during the years 2015-16 and 2016-17 and in respect of item (27) during the year 2016-17. |             |                                      |                        |
| 28.SH(48) Assistance to Municipalities<br>under State Finance<br>Commission   | 20,46.35    | 3,06.95                              | (-)17,39.40            |
| Reasons for final saving have not been intimated (September 2018).  |             |                                      |                        |
| Similar saving occurred during the year 2016-17.  |             |                                      |                        |
| <b>MH 796 Tribal Area Sub-Plan</b>  |             |                                      |                        |
| 29.SH(12) Smart Cities  |             |                                      |                        |
| O. 18,15.99   |             |                                      |                        |
| R. (-)4,54.00   | 13,61.99    | 13,61.99                             | ...                    |
| 30.SH(14) AMRUT   |             |                                      |                        |
| O. 36,00.00   |             |                                      |                        |
| R. (-)9,00.00   | 27,00.00    | 27,00.00                             | ...                    |

Specific reasons for decrease in provision in respect of items (29) and (30) have not been intimated (September 2018).

Similar saving occurred in respect of item (29) during the years 2015-16 and 2016-17 and in respect of item (30) during the year 2016-17.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 31.SH(48) Assistance to Municipalities<br>under State Finance<br>Commission                         | 12,02.65           | 1,80.39                                       | (-)10,22.26                    |
| Reasons for final saving have not been intimated (September 2018).                                  |                    |   |                                |
| Similar saving occurred during the year 2016-17.  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 32.SH(05) Payment of Property Tax<br>to GHMC for the Government<br>Buildings in Twin Cities         |                    |   |                                |
| O. 29,04.00   |                    |   |                                |
| R. (-)24,68.40  | 4,35.60            | 4,35.60                                       | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).                |                    |   |                                |
| Similar saving occurred during the years 2015-16 and 2016-17.                                       |                    |   |                                |
| 33.SH(18) Musi Riverfront Development   |                    |   |                                |
| O. 3,77,35.00   |                    |   |                                |
| R. (-)3,77,35.00  | ...                | ...   | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated<br>(September 2018). |                    |   |                                |
| 34.SH(19) Hyderabad Road Development  |                    |   |                                |
| O. 3,77,35.00   |                    |   |                                |
| R. (-)3,66,13.50  | 11,21.50           | 11,21.50                                      | ...                            |
| <b>2251 Secretariat-Social<br/>Services</b>   |                    |   |                                |
| <b>MH 090 Secretariat</b>   |                    |   |                                |
| 35.SH(07) Municipal Administration<br>and Urban Development<br>Department                           |                    |   |                                |
| O. 8,43.96  |                    |   |                                |
| R. (-)4,13.49   | 4,30.47            | 4,46.35                                       | (+)15.88                       |



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>3604 Compensation and Assignments<br/>to Local Bodies and<br/>Panchayati Raj Institutions</b> |                    |   |                                |
| <b>MH 108 Taxes on Professions, Trade,<br/>Callings and Employment</b>                           |                    |   |                                |
| 36.SH(06) Profession Tax compensation<br>to Greater Hyderabad Municipal<br>Corporation           |                    |   |                                |
| O. 30,93.75  |                    |   |                                |
| R. (-)26,29.69   | 4,64.06            | 4,64.06                                       | ...                            |

Specific reasons for decrease in provision in respect of items (34) to (36) and reasons for final excess in respect of item (35) have not been intimated (September 2018).

Similar saving occurred in respect of item (35) during the years 2014-15 to 2016-17 and in respect of item (36) during the years 2015-16 and 2016-17.

**MH 200 Other Miscellaneous Compensations  
and Assignments**

37.SH(06) Property Tax Compensation  
to Greater Hyderabad Municipal  
Corporation in lieu of certain  
Concessions given to Tax Payers

|               |       |       |     |
|---------------|-------|-------|-----|
| O. 1,85.62    |       |       |     |
| R. (-)1,29.94 | 55.68 | 55.68 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

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

**2215 Water Supply and Sanitation**

**01 Water Supply**

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>                                | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 001 Direction and Administration</b> |                    |   |                                |
| 1.SH(01) Headquarters Office               |                    |   |                                |
| O. 3,34.08                                 |                    |   |                                |
| R. 1,25.31                                 | 4,59.39            | 4,77.17                                       | (+)17.78                       |

Augmentation of provision was the net effect of increase of ₹ 1,79.12 lakh and decrease of ₹ 53.81 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**2217 Urban Development**

**05 Other Urban Development Schemes**

**MH 001 Direction and Administration**

|                                     |         |         |          |
|-------------------------------------|---------|---------|----------|
| 2.SH(01) Headquarter Office (DT&CP) |         |         |          |
| O. 2,78.77                          |         |         |          |
| R. 1,11.00                          | 3,89.77 | 4,03.18 | (+)13.41 |

Augmentation of provision was the net effect of increase of ₹ 1,24.27 lakh and decrease of ₹ 13.27 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

**80 General**

**MH 001 Direction and Administration**

|  |         |         |          |
|--|---------|---------|----------|
| 3.SH(01) Headquarters Office<br>(Municipal Administration) |         |         |          |
| O. 3,02.21   |         |         |          |
| R. 40.93   | 3,43.14 | 3,54.10 | (+)10.96 |

Augmentation of provision was the net effect of increase of ₹ 55.18 lakh and decrease of ₹ 14.25 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2015-16 and 2016-17.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 4.SH(07) Greater Hyderabad<br>Municipal Corporation |                    |   |                                |
| O. 5,06.45  |                    |   |                                |
| R. 70.52  | 5,76.97            | 5,92.00                                       | (+)15.03                       |

Augmentation of provision was the net effect of increase of ₹ 79.91 lakh and decrease of ₹ 9.39 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the years 2014-15 to 2016-17.

**MH 191 Assistance to Municipal  
Corporation**

|  |          |          |         |
|--|----------|----------|---------|
| 5.SH(05) Urban Infrastructure and<br>Governance under JNNURM |          |          |         |
| O. 1.00  |          |          |         |
| S. 47,98.84  |          |          |         |
| R. 19,10.21  | 67,10.05 | 67,10.04 | (-)0.01 |

Specific reasons for increase in provision have not been intimated (September 2018).

**LOANS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 13,72.91 lakh obtained in March 2018 proved unnecessary.

(ii) Saving in original plus supplementary provision 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 Metro<br>Water Supply and Sewerage<br>Board for Development Works |            |            |     |
| O. 7,50,00.00   |            |            |     |
| R. (-)2,26,00.00  | 5,24,00.00 | 5,24,00.00 | ... |

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Concl.d.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>6217 Loans for Urban Development</b>                 |                    |   |                                |
| <b>01 State Capital Development</b>                     |                    |   |                                |
| <b>MH 800 Other Loans</b>                               |                    |   |                                |
| 2.SH(04) Loans to HMRL for Hyderabad Metro Rail Project |                    |   |                                |
| O. 2,00,00.00   |                    |   |                                |
| R. (-)1,40,00.00  | 60,00.00           | 60,00.00                                      | ...                            |
| 3.SH(05) Loans to HMDA for Outer Ring Road Project      |                    |   |                                |
| O 2,35,00.00  |                    |   |                                |
| R. (-)1,30,28.23  | 1,04,71.77         | 1,04,71.77                                    | ...                            |

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of items (2) and (3) during the years 2014-15 to 2016-17.

**60 Other Urban Development Schemes**

**MH 191 Loans to Municipal Corporation**

4.SH(10) Loans to Urban Development Authorities

O. 1,92,00.00

R. (-)1,92,00.00

...

...

...

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

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

| <b>Section and Major Heads</b>                           | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>REVENUE</b>   |                    |   |                                 |
| <b>2216 Housing and 2251 Secretariat-Social Services</b> |                    |   |                                 |
| Original:           20,19,20,12                          |                    |   |                                 |
| Supplementary:       7,08                                | 20,19,27,20        | 5,48,55,36                                    | (-)14,70,71,84                  |
| Amount surrendered during the year (March 2018)          |                    |   | 14,81,76,37                     |
| <b>CAPITAL</b>   |                    |   |                                 |
| <b>4216 Capital Outlay on Housing</b>                    |                    |   |                                 |
| Supplementary:       2,90                                | 2,90               | 2,90  | ...                             |
| <b>LOANS</b>   |                    |   |                                 |
| <b>6216 Loans for Housing</b>                            |                    |   |                                 |
| Original:           3,10,90,00                           |                    |   |                                 |
| Supplementary:       73,03,81                            | 3,83,93,81         | 3,17,21,08                                    | (-)66,72,73                     |
| Amount surrendered during the year (March 2018)          |                    |   | 66,72,73                        |

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹ 14,70,71.84 lakh, the supplementary provision of ₹ 7.08 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹ 14,81,76.37 lakh in March 2018 was in excess of the actual saving of ₹ 14,70,71.84 lakh.

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

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>2216 Housing</b>   |                    |   |                                 |
| <b>02 Urban Housing</b>   |                    |   |                                 |
| <b>MH 190 Assistance to Public Sector and Other Undertakings</b>  |                    |   |                                 |
| 1. SH(05) Construction of Two Bed Room Houses to the Urban Poor   |                    |   |                                 |
| O. 5,00,00.00   |                    |   |                                 |
| R. (-)4,25,00.00  | 75,00.00           | 75,00.00                                  | ...                             |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                 |
| 2. SH(05) Pradhan Mantri Awas Yojana (Urban)  |                    |   |                                 |
| O. 51,36.38   |                    |   |                                 |
| R. (-)25,68.19  | 25,68.19           | 25,68.19                                  | ...                             |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                 |
| 3. SH(05) Pradhan Mantri Awas Yojana (Urban)  |                    |   |                                 |
| O. 18,12.84   |                    |   |                                 |
| R. (-)9,06.42   | 9,06.42            | 9,06.42                                   | ...                             |
| Decrease in provision in respect of items (1) to (3) was stated to be due to non-filling up of vacancies. |                    |   |                                 |
| Similar saving occurred in respect of items (2) and (3) during the year 2016-17.                          |                    |   |                                 |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                 |
| 4. SH(05) Pradhan Mantri Awas Yojana (Urban)  |                    |   |                                 |
| O. 2,32,64.78   |                    |   |                                 |
| R. (-)2,32,64.78  | ...                | ...                                       | ...                             |

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

Similar saving occurred during the year 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>03 Rural Housing</b>  |                    |   |                                 |
| <b>MH 789 Special Component<br/>Plan for Scheduled Castes</b>  |                    |   |                                 |
| 5. SH(06) Pradhan Mantri Awas Yojana<br>(Rural)  |                    |   |                                 |
| O. 3,62,25.00  |                    |   |                                 |
| R. (-)1,81,12.50   | 1,81,12.50         | 1,81,12.50                                | ...                             |
| Decrease in provision was stated to be due to non-filling up of vacancies.                             |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |
| <b>MH 796 Tribal Area Sub-Plan</b>   |                    |   |                                 |
| 6. SH(06) Pradhan Mantri Awas Yojana<br>(Rural)  |                    |   |                                 |
| O. 2,12,75.00  |                    |   |                                 |
| R. (-)1,06,37.50   | 1,06,37.50         | 1,06,37.50                                | ...                             |
| Decrease in provision was stated to be due to non-starting of works for want of administrative orders. |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                 |
| 7. SH(06) Pradhan Mantri Awas Yojana<br>(Rural)  |                    |   |                                 |
| O. 5,75,00.00  |                    |   |                                 |
| R. (-)4,85,04.85   | 89,95.15           | 89,95.15                                  | ...                             |
| Specific reasons for decrease in provision have not been intimated (September 2018).                   |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |

**LOANS**

(i) In view of the final saving of ₹ 66,72.73 lakh, the supplementary provision of ₹ 73,03.81 lakh obtained in March 2018 proved excessive.

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

**GRANT No.XVIII HOUSING (ALL VOTED) (Concl.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <b>6216 Loans for Housing</b>                                   |                    |   |                                 |
| <b>03 Rural Housing</b>   |                    |   |                                 |
| <b>MH 190 Loans to Public Sector and<br/>Other Undertakings</b> |                    |   |                                 |
| SH(04) Repayment of Loans<br>to Financial Institutions          |                    |   |                                 |
| O. 3,10,90.00   |                    |   |                                 |
| R. (-)66,72.73  | 2,44,17.27         | 2,44,17.27                                    | ...                             |

Specific reasons for decrease in provision have not been intimated (September 2018).

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

| <b>Section and Major Head</b>                   |  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--|--------------------|---|--------------------------------|
| <b>REVENUE</b>                                  |  |                    |   |                                |
| <b>2220</b>                                     | <b>Information and Publicity</b>                   |                    |   |                                |
| Original:                                       | 3,42,75,18   |                    |   |                                |
| Supplementary:                                  | 25,63,42   | 3,68,38,60         | 3,23,66,27                                    | (-)44,72,33                    |
| Amount surrendered during the year (March 2018) |  |                    |   | 46,26,62                       |
| <b>CAPITAL</b>                                  |  |                    |   |                                |
| <b>4220</b>                                     | <b>Capital Outlay on Information and Publicity</b> |                    |   |                                |
| Supplementary:                                  | 16,59,03   | 16,59,03           | 13,78,16                                      | (-)2,80,87                     |
| Amount surrendered during the year (March 2018) |  |                    |   | 2,80,87                        |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25,63.42 lakh obtained in March 2018 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 46,26.62 lakh in March 2018 was in excess of the eventual saving of ₹44,72.33 lakh.

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

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>2220 Information and Publicity</b>  |                    |   |                                |
| <b>01 Films</b>  |                    |   |                                |
| <b>MH 105 Production of Films</b>  |                    |   |                                |
| 1.SH (04) Promotion of Film Industry   |                    |   |                                |
| O. 9,99.70   |                    |   |                                |
| S 5,50.00  |                    |   |                                |
| R. (-)4,99.85  | 10,49.85           | 10,49.85                                  | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                |
| <b>60 Others</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                |
| 2.SH(01) Headquarters Office   |                    |   |                                |
| O. 18,12.41  |                    |   |                                |
| R. (-)5,31.18  | 12,81.23           | 13,14.44                                  | (+)33.21                       |
| Reduction in provision was the net effect of decrease of ₹6,89.59 lakh and an increase of ₹1,58.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. |                    |   |                                |
| Reasons for final excess have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| <b>MH 003 Research and Training in Mass Communication</b>  |                    |   |                                |
| 3.SH(05) Purchase of Books and Equipment   |                    |   |                                |
| O. 11,20.00  |                    |   |                                |
| R. (-)5,11.09  | 6,08.91            | 6,08.91                                   | ...                            |
| <b>MH 101 Advertising and Visual Publicity</b>   |                    |   |                                |
| 4. SH(14) Advertisement of Government Departments in Electronic Media  |                    |   |                                |
| O. 70,00.00  |                    |   |                                |
| R. (-)10,59.53   | 59,40.47           | 59,40.47                                  | ...                            |

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl'd.)**

| <b>Head</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 103 Press Information Services</b> |                    |   |                                |
| 5. SH(10) Journalist Welfare Fund        |                    |   |                                |
| O. 30,00.00                              |                    |   |                                |
| R. (-)15,50.00                           | 14,50.00           | 14,50.00                                  | ...                            |

Specific reasons for decrease in provision in respect of items (3) to (5) have not been intimated (September 2018).

Similar saving occurred in respect of item (3) during the years 2015-16 and 2016-17, in respect of item (4) during the years 2014-15 to 2016-17 and in respect of item (5) during the year 2016-17.

**MH 800 Other Expenditure**

|                                  |         |         |         |
|----------------------------------|---------|---------|---------|
| 6. SH(06) Information Commission |         |         |         |
| O. 7,04.66                       |         |         |         |
| R. (-)2,24.54                    | 4,80.12 | 4,81.10 | (+)0.98 |

Reduction in provision was the net effect of decrease of ₹2,33.23 lakh and an increase of ₹8.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

**CAPITAL**

Saving occurred mainly under:

**4220 Capital Outlay on Information and Publicity****60 Others****MH 101 Buildings**

|                   |          |          |     |
|-------------------|----------|----------|-----|
| SH (74) Buildings |          |          |     |
| S 16,59.03        |          |          |     |
| R. (-)2,80.87     | 13,78.16 | 13,78.16 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)**

| <b>Section and Major Heads</b>                       | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                       |                    |   |                                  |
| <b>2210 Medical and Public Health</b>                |                    |   |                                  |
| <b>2230 Labour, Employment and Skill Development</b> |                    |   |                                  |
| <b>and</b>   |                    |   |                                  |
| <b>2251 Secretariat - Social Services</b>            |                    |   |                                  |
| Original:  | 6,19,07,97         |   |                                  |
| Supplementary:                                       | 1,81,59,80         | 8,00,67,77                                    | 5,80,92,21                       |
|  |                    |   | (-)2,19,75,56                    |
| Amount surrendered during the year (March 2018)      |                    |   | 2,18,01,08                       |
| <b>CAPITAL</b>                                       |                    |   |                                  |
| <b>4250 Capital Outlay on Other Social Services</b>  | 6,50,00            | 5,83,76                                       | (-)66,24                         |
| Amount surrendered during the year (March 2018)      |                    |   | 1,16,24                          |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,81,59.80 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the final saving of ₹2,19,75,56 lakh only ₹2,18,01,08 lakh was surrendered in March 2018.

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

**2230 Labour, Employment and Skill Development**

**01 Labour**

**MH 001 Direction and Administration**

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| <b>Head</b> |                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|------------------|--------------------|---|----------------------------------|
| 1.SH(02)    | Regional Offices |                    |   |                                  |
|             | O.               | 3,55.81            |   |                                  |
|             | S.               | 2.34               |   |                                  |
|             | R                | (-)1,44.09         | 2,14.06                                   | 2,22.37                          |
|             |                  |                    |   | (+)8.31                          |

As the expenditure of fell short of even the original provision, supplementary provision of ₹2.34 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was stated to be due to non-filling up of vacancies. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|          |                  |             |          |          |
|----------|------------------|-------------|----------|----------|
| 2.SH(03) | District Offices |             |          |          |
|          | O.               | 35,18.99    |          |          |
|          | S.               | 8.19        |          |          |
|          | R.               | (-)13,31.92 | 21,95.26 | 22,89.77 |
|          |                  |             |          | (+)94.51 |

As the expenditure of short of even the original provision, supplementary provision of ₹8.19 lakh obtained in March 2018 proved unnecessary.

Out of total reduction, decrease of ₹13,05.30 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹28.47 lakh have not been intimated. Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 101 Industrial Relations**

|          |                                     |          |         |         |
|----------|-------------------------------------|----------|---------|---------|
| 3.SH(04) | Industrial Tribunal-I,<br>Hyderabad |          |         |         |
|          | O.                                  | 1,74.83  |         |         |
|          | R.                                  | (-)68.14 | 1,06.69 | 1,10.18 |
|          |                                     |          |         | (+)3.49 |

Reduction in provision was stated to be due to non-filling up of vacancies.

Similar saving occurred during the year 2016-17.

|          |  |          |       |         |
|----------|--|----------|-------|---------|
| 4.SH(07) | Additional Industrial<br>Tribunal, Hyderabad |          |       |         |
|          | O.   | 1,50.73  |       |         |
|          | S.   | 11.68    |       |         |
|          | R.   | (-)90.62 | 71.79 | 73.19   |
|          |  |          |       | (+)1.40 |

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

As the expenditure fell short of even the original provision, supplementary provision of ₹11.68 lakh obtained in March 2018 proved unnecessary.

Out of total reduction in provision, decrease of ₹84.94 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹5.68 lakh have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**5.SH(12) Labour Court-II, Hyderabad**

|    |          |       |         |
|----|----------|-------|---------|
| O. | 1,51.29  |       |         |
| S. | 5.69     |       |         |
| R. | (-)73.21 | 83.77 | 86.39   |
|    |          |       | (+)2.62 |

As the expenditure fell short of even the original provision, supplementary provision of ₹5.69 lakh obtained in March 2018 proved unnecessary.

Out of total reduction, decrease ₹57.84 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹15.93 lakh have not been intimated. Reasons for saving in original plus supplementary provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**6.SH(13) Labour Court-III, Hyderabad**

|    |            |       |         |
|----|------------|-------|---------|
| O. | 1,78.79    |       |         |
| R. | (-)1,05.74 | 73.05 | 75.41   |
|    |            |       | (+)2.36 |

Out of total reduction in provision, decrease of ₹46.90 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹58.84 lakh have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**MH 102 Working Conditions and Safety****7.SH(04) Inspectors of Factories**

|    |            |         |          |
|----|------------|---------|----------|
| O. | 9,19.33    |         |          |
| S. | 46.02      |         |          |
| R. | (-)1,89.88 | 7,75.47 | 7,98.06  |
|    |            |         | (+)22.59 |

As the expenditure fell short of even the original provision, supplementary provision of ₹46.02 lakh obtained in March 2018 proved unnecessary.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| Head | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|------|-------------|--------------------------------------|--------------------------|
|------|-------------|--------------------------------------|--------------------------|

Reduction in provision was the net effect of decrease of ₹1,98.62 lakh and increase of ₹8.74 lakh. Out of total reduction in provision, decrease ₹1,60.37 lakh was stated to be due to non-filling up of vacancies, specific reasons for remaining decrease of ₹38.25 lakh and increase have not been intimated. Reasons for savings in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 103 General Labour Welfare**

8.SH(06) Social Security Scheme for Transport Drivers

|    |            |         |         |     |
|----|------------|---------|---------|-----|
| O. | 7,00.00    |         |         |     |
| R. | (-)2,68.88 | 4,31.12 | 4,31.12 | ... |

Reduction in provision was stated to be due to non-filling up of vacancies.

Similar saving occurred during the year 2016-17.

9.SH(07) Social Security for Unorganized Workers Schemes

|    |             |     |     |     |
|----|-------------|-----|-----|-----|
| O. | 43,96.13    |     |     |     |
| R. | (-)43,96.13 | ... | ... | ... |

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

10.SH(07) Social Security for Unorganized Workers Schemes

|    |            |     |     |     |
|----|------------|-----|-----|-----|
| O. | 8,99.96    |     |     |     |
| R. | (-)8,99.96 | ... | ... | ... |

**MH 796 Tribal Area Sub-Plan**

11.SH(07) Social Security for Unorganized Workers Schemes

|    |            |     |     |     |
|----|------------|-----|-----|-----|
| O. | 5,28.91    |     |     |     |
| R. | (-)5,28.91 | ... | ... | ... |

Surrender of the entire provision in respect of items (9) to (11) was stated to be due to non-filling up of vacancies.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>02 Employment Services</b>   |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                  |
| 12.SH(01) Headquarters Office   |                    |   |                                  |
| O. 5,20.08  |                    |   |                                  |
| R. (-)1,24.48   | 3,95.60            | 4,10.61                                   | (+)15.01                         |
| Reduction in provision was the net effect of decrease of ₹ 1,36.45 lakh and increase of ₹11.97 lakh. Out of the total reduction in provision , decrease of ₹1,02.12 lakh was stated to be due to non-filling up of vacancies and non-starting of works for want of Administrative Orders. Specific reasons for remaining decrease of ₹34.33 lakh and increase in provision have not been intimated. Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018). |                    |   |                                  |
| <b>MH 101 Employment Services</b>   |                    |   |                                  |
| 13.SH(04) Employment Exchanges  |                    |   |                                  |
| O. 17,72.22   |                    |   |                                  |
| R. (-)7,65.40   | 10,06.82           | 10,43.32                                  | (+)36.50                         |
| Out of the total reduction in provision ,decrease of ₹ 4,96.34 lakh was stated to be due to non filling up of vacancies. Specific reasons for remaining decrease of ₹2,69.70 lakh have not been intimated. Reasons for saving in original provision and reasons for the final excess after reappropriation have not been intimated (September 2018).  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 14.SH(04) Employment Exchanges  |                    |   |                                  |
| O. 96.56  |                    |   |                                  |
| R. (-)96.56   | ...                | ...                                       | ...                              |
| Specific reasons for the surrender of the entire provision have not been intimated (September 2018).  |                    |   |                                  |
| <b>03 Training</b>  |                    |   |                                  |
| <b>MH 101 Industrial Training Institutes</b>  |                    |   |                                  |
| 15.SH(04) Industrial Training Institutes  |                    |   |                                  |
| O. 95,80.76   |                    |   |                                  |
| R. (-)8,11.68   | 87,69.08           | 62,16.63                                  | (-)25,52.45                      |



**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).                                      |                    |   |                                  |
| 16.SH(05) Skill Development Mission  |                    |   |                                  |
| O. 39,28.23  |                    |   |                                  |
| R. (-)35,74.87   | 3,53.36            | 3,53.35                                   | (-)0.01                          |
| Specific reasons for reduction in provision have not been intimated (September 2018).  |                    |   |                                  |
| 17.SH(06) Model ITI (Mallepalli)   |                    |   |                                  |
| O. 6,81.50   |                    |   |                                  |
| S. 2,50.30   |                    |   |                                  |
| R. (-)6,81.50  | 2,50.30            | 2,50.30                                   | ...                              |
| As the expenditure fell short of even the original provision , the supplementary provision of ₹2,50.30 lakh obtained in March 2018 proved unnecessary. |                    |   |                                  |
| Specific reasons for reduction in provision have not been intimated (September 2018).  |                    |   |                                  |
| 18.SH(08) Left Wing Extremism  | 1,19.24            | ...                                       | (-)1,19.24                       |
| Reasons for non-utilisation of entire provision have not been intimated (September 2018).  |                    |   |                                  |
| 19.SH(09) Skill Development through MES  |                    |   |                                  |
| O. 1,81.13   |                    |   |                                  |
| R. (-)1,81.13  | ...                | ...                                       | ...                              |
| 20.SH(10) Upgradation of ITIs and opening new ITIs   |                    |   |                                  |
| O. 30,18.80  |                    |   |                                  |
| R. (-)30,18.80   | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire provision in respect of items (19) and (20) have not been intimated (September 2018).                         |                    |   |                                  |
| 21.SH(11) Skill enhancement value for ITI students under SANKALP   | 24,20.95           | ...                                       | (-)24,20.95                      |
| Reasons for non-utilisation of entire provision have not been intimated (September 2018).  |                    |   |                                  |

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| Head   | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| <b>MH 102 Apprenticeship Training</b>  |             |                                      |                          |
| 22.SH(04) Apprenticeship Training Schemes  |             |                                      |                          |
| O. 5,01.00   |             |                                      |                          |
| R. (-)1.53   | 4,99.47     | 1,95.84                              | (-)3,03.63               |
| Specific reasons for the final saving have not been intimated (September 2018).  |             |                                      |                          |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>  |             |                                      |                          |
| 23.SH(04) Industrial Training Institutes   |             |                                      |                          |
| O. 1,70.94   |             |                                      |                          |
| R. (-)99.79  | 71.15       | 75.94                                | (+)4.79                  |
| 24.SH(05) Skill Development Mission  |             |                                      |                          |
| O. 7,78.95   |             |                                      |                          |
| R. (-)6,98.62  | 80.33       | 80.33                                | ...                      |
| Specific reasons for reduction in provision in respect of items (23) and (24) and reasons for final excess under item (23) have not been intimated (September 2018). |             |                                      |                          |
| 25.SH(06) Model ITI (Mallepalli)   |             |                                      |                          |
| O. 1,39.51   |             |                                      |                          |
| R. (-)1,39.51  | ...         | ...                                  | ...                      |
| 26.SH(10) Upgradation of ITIs and opening new ITIs   |             |                                      |                          |
| O. 6,18.00   |             |                                      |                          |
| R. (-)6,18.00  | ...         | ...                                  | ...                      |
| 27.SH(11) Skill enhancement value for ITI students under SANKALP   |             |                                      |                          |
| O. 3,93.49   |             |                                      |                          |
| R. (-)3,93.49  | ...         | ...                                  | ...                      |

Specific reasons for surrender of entire provision in respect of items (25) to (27) have not been intimated (September 2018).

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 28.SH(04) Industrial Training Institutes  |                    |   |                                  |
| O. 1,00.46  |                    |   |                                  |
| R. (-)79.97   | 20.49              | 20.49                                     | ...                              |
| 29.SH(05) Skill Development Mission   |                    |   |                                  |
| O. 4,57.79  |                    |   |                                  |
| R. (-)4,09.60   | 48.19              | 48.19                                     | ...                              |
| Specific reasons for reduction in provision in respect of items (28) and (29) have not been intimated (september 2018).                         |                    |   |                                  |
| 30.SH(06) Model ITI (Mallepalli)  |                    |   |                                  |
| O. 81.99  |                    |   |                                  |
| S. 46.10  |                    |   |                                  |
| R. (-)81.99   | 46.10              | 46.10                                     | ...                              |
| As the expenditure fell short of even the original provision, supplementary provision of ₹46.10 lakh obtained in March 2018 proved unnecessary. |                    |   |                                  |
| Specific reasons for reduction in provision have not been intimated (september 2018).   |                    |   |                                  |
| 31.SH(10) Upgradation of ITIs and opening new ITIs  |                    |   |                                  |
| O. 3,63.20  |                    |   |                                  |
| R. (-)3,63.20   | ...                | ...                                       | ...                              |
| 32.SH(11) Skill enhancement value for ITI students under SANKALP  |                    |   |                                  |
| O. 2,31.26  |                    |   |                                  |
| R. (-)2,31.26   | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire provision in respect of items (31) and (32) have not been intimated (September 2018).

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Concl.)**

| Head   | Total grant                              | Actual<br>expenditure<br>(₹in lakh) | Excess (+)<br>Saving (-) |
|--|--|-------------------------------------|--------------------------|
| (iv) The above mentioned saving was partly offset by excess under: |  |                                     |                          |
| <b>2210</b>  | <b>Medical and Public Health</b>         |                                     |                          |
| <b>01</b>  | <b>Urban Health Services-Allopathy</b>   |                                     |                          |
| <b>MH 102</b>  | <b>Employees' State Insurance Scheme</b> |                                     |                          |
| 1.SH(01)   | Headquarters Office                      |                                     |                          |
|  | O. 3,28.00                               |                                     |                          |
|  | R. (-)2,04.81                            | 1,23.19                             | 6,09.84                  |
|  |  |                                     | (+ )4,86.65              |

Reduction in provision was the net effect of decrease of ₹ 2,37.45 lakh and increase of ₹32.64 lakh. Out of the total reduction in provision ,decrease of ₹2,34.07 lakh was stated to be due to non-filling up of vacancies . Specific reasons for remaining decrease of ₹3.38 lakh and increase in provision as well as reasons for the final excess have not been intimated (September 2018).

|          |               |            |              |
|----------|---------------|------------|--------------|
| 2.SH(04) | Dispensaries  |            |              |
|          | O. 1,43,34.87 |            |              |
|          | R. (-)5,76.40 | 1,37,58.47 | 1,82,36.89   |
|          |               |            | (+ )44,78.42 |

Reduction in provision was the net effect of decrease of ₹ 23,32.90 lakh and increase of ₹17,56.50 lakh. Out of the total reduction in provision ,decrease of ₹1,17.15 lakh was stated to be due to non filling up of vacancies and non starting of works for want of Administrative Orders. Specific reasons for remaining decrease of ₹22,15.75 lakh and increase in provision as well as reasons for the final excess have not been intimated (September 2018).

**CAPITAL**

(i) The surrender of ₹1,16.24 lakh was in excess of the eventual saving of ₹66.24 lakh.

(ii) Saving occurred under:

|               |   |         |         |
|---------------|---|---------|---------|
| <b>4250</b>   | <b>Capital Outlay on Other Social Services</b>      |         |         |
| <b>MH 203</b> | <b>Employment</b>                                   |         |         |
| SH(76)        | Buildings for Industrial Training Institutes (ITIs) |         |         |
|               | O. 5,50.00  |         |         |
|               | R. (-)66.24   | 4,83.76 | 4,83.76 |
|               |   |         | ...     |

Reduction in provision was stated to be due to non-filling up of vacancies.

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

| <b>Section and<br/>Major Heads</b> | <b>Total grant</b>  | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|------------------------------------|---|---|----------------------------------|
| <b>REVENUE</b>                     |   |   |                                  |
| 2202                               | General Education   |   |                                  |
| 2203                               | Technical Education   |   |                                  |
| 2210                               | Medical and Public<br>Health  |   |                                  |
| 2211                               | Family Welfare  |   |                                  |
| 2215                               | Water Supply and<br>Sanitation  |   |                                  |
| 2216                               | Housing   |   |                                  |
| 2217                               | Urban Development   |   |                                  |
| 2225                               | Welfare of Scheduled Castes,<br>Scheduled Tribes, Other<br>Backward Classes<br>and Minorities |   |                                  |
| 2235                               | Social Security and<br>Welfare  |   |                                  |
| 2236                               | Nutrition   |   |                                  |
| 2245                               | Relief on Account of<br>Natural Calamities  |   |                                  |
| 2251                               | Secretariat-Social<br>Services  |   |                                  |
| 2401                               | Crop Husbandry  |   |                                  |
| 2403                               | Animal Husbandry  |   |                                  |
| 2405                               | Fisheries   |   |                                  |
| 2425                               | Co-operation  |   |                                  |
| 2435                               | Other Agricultural Programmes   |   |                                  |

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

| <b>Section and<br/>Major Heads</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2515 Other Rural Development<br/>Programmes</b>   |                    |   |                                  |
| <b>2801 Power</b>  |                    |   |                                  |
| <b>2851 Village and Small<br/>Industries</b>   |                    |   |                                  |
| <b>2852 Industries</b>   |                    |   |                                  |
| <b>and</b>   |                    |   |                                  |
| <b>3456 Civil Supplies</b>   |                    |   |                                  |
| Original:           94,90,66,84  |                    |   |                                  |
| Supplementary:   1,50,33,77  | 96,41,00,61        | 58,28,80,74                                       | (-)38,12,19,87                   |
| Amount surrendered during the year (March 2018)  |                    |   | 33,33,95,13                      |
| <b>CAPITAL</b>   |                    |   |                                  |
| <b>4225 Capital Outlay on Welfare of<br/>Scheduled Castes, Scheduled Tribes,<br/>Other Backward Classes and Minorities</b> |                    |   |                                  |
| <b>4401 Capital Outlay on<br/>Crop Husbandry</b>   |                    |   |                                  |
| <b>4515 Capital Outlay on<br/>Other Rural Development Programmes</b>   |                    |   |                                  |
| <b>4860 Capital Outlay on<br/>Consumer Industries</b>  |                    |   |                                  |
| <b>and</b>   |                    |   |                                  |
| <b>5475 Capital Outlay on Other<br/>General Economic Services</b>  |                    |   |                                  |
| Original:           8,87,62,50   |                    |   |                                  |
| Supplementary:   1,23,43,00  | 10,11,05,50        | 2,95,74,12  | (-)7,15,31,38                    |
| Amount surrendered during the year (March 2018)  |                    |   | 6,31,43,30                       |

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

| <b>Section and Major Heads</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>LOANS</b>   |                    |   |                                  |
| <b>6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                    |   |                                  |
| Supplementary: 15,00,00,00   | 15,00,00,00        | 15,00,00,00                                   | ...                              |
| Amount surrendered during the year   |                    |   | Nil                              |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,50,33.77 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 38,12,19.87 lakh, only ₹ 33,33,95.13 lakh was surrendered in March 2018.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2202 General Education</b>                             |                    |   |                                  |
| <b>02 Secondary Education</b>                             |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b> |                    |   |                                  |
| 1.SH(45) Nutritious Meals Programmes for IX to X Classes  |                    |   |                                  |
| O. 20,60.64   |                    |   |                                  |
| R. (-)8,75.08   | 11,85.56           | 11,85.56                                  | ...                              |
| <b>2203 Technical Education</b>                           |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b> |                    |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 2.SH(13) New 25 SC hostel buildings in existing Polytechnics @ Rs.1Cr. Per hostel (where the admission of SC Students of more than 40%) |                    |   |                                  |
| O. 28,82.53   |                    |   |                                  |
| R. (-)10,61.77  | 18,20.76           | 18,20.76                                  | ...                              |
| 3.SH(22) Amenities to SC and ST Students in Polytechnics  |                    |   |                                  |
| O. 5,78.72  |                    |   |                                  |
| R. (-)2,27.70   | 3,51.02            | 3,51.02                                   | ...                              |

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of item (1) during the years 2015-16 and 2016-17.

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

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

|  |            |            |             |
|--|------------|------------|-------------|
| 4.SH(25) Aarogya Sri Health Care Trust | 1,96,16.00 | 1,47,12.00 | (-)49,04.00 |
|--|------------|------------|-------------|

Reasons for final saving have not been intimated (September 2018).

5.SH(47) Assistance to NIMS for treatment of BPL families not covered under Aarogyasri

|               |         |         |     |
|---------------|---------|---------|-----|
| O. 3,86.25    |         |         |     |
| R. (-)1,93.13 | 1,93.12 | 1,93.12 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**06 Public Health**

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



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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 6.SH(06) Upgradation of PHCs  | 7,72.50            | ...                                       | (-)7,72.50                       |
| Reasons for non-utilisation of entire original provision have not been intimated (September 2018).    |                    |   |                                  |
| 7.SH(07) Contingency Fund for PHCs and CHCs   | 3,78.53            | 1,23.48                                   | (-)2,55.05                       |
| Reasons for final saving have not been intimated (September 2018).                                    |                    |   |                                  |
| <b>2211 Family Welfare</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 8.SH(15) KCR KIT (Ammavodi)   | 71,22.45           | 53,10.23                                  | (-)18,12.22                      |
| 9.SH(20) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)                          | 5,40.75            | 4,05.56                                   | (-)1,35.19                       |
| Reasons for final saving in respect of items (8) and (9) have not been intimated (September 2018).    |                    |   |                                  |
| <b>2215 Water Supply and Sanitation</b>   |                    |   |                                  |
| <b>01 Water Supply</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 10.SH(31) Mission Bhagiratha  |                    |   |                                  |
| O.  | 5,36,70.00         |   |                                  |
| R.  | (-)5,36,70.00      | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2216 Housing</b>   |                    |   |                                  |
| <b>03 Rural Housing</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 11.SH(10) Two Bed Room Houses   | 3,15,00.00         | ...                                       | (-)3,15,00.00                    |
| Reasons for non-utilisation of entire original provision have not been intimated (September 2018).                                      |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| <b>2217 Urban Development</b>   |                    |   |                                  |
| <b>80 General</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 12.SH(18) Musi Riverfront Development   |                    |   |                                  |
| O.  | 77,25.00           |   |                                  |
| R.  | (-)77,25.00        | ...                                       | ...                              |
| 13.SH(19) Hyderabad Road Development  |                    |   |                                  |
| O.  | 77,25.00           |   |                                  |
| R.  | (-)77,25.00        | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision in respect of items (12) and (13) have not been intimated (September 2018). |                    |   |                                  |
| 14.SH(21) Assistance to Municipalities under State Finance Commission   |                    |   |                                  |
| O.  | 30,90.00           |   |                                  |
| R.  | (-)26,26.50        | 4,63.50                                   | 4,63.50                          |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 15.SH(68) Assistance to Municipalities for Development Works  | 87,29.25           | 13,09.39                                  | (-)74,19.86                      |
| Reasons for final saving have not been intimated (September 2018).  |                    |   |                                  |
| 16.SH(90) Assistance to Warangal Municipal Corporation  |                    |   |                                  |
| O. 46,35.00   |                    |   |                                  |
| R. (-)46,35.00  | ...                | ...                                       | ...                              |
| 17.SH(91) Assistance to Municipal Corporations of Khammam, Karimnagar, Nizamabad and Ramagundam   |                    |   |                                  |
| O. 61,80.00   |                    |   |                                  |
| R. (-)61,80.00  | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision in respect of items (16) and (17) have not been intimated (September 2018). |                    |   |                                  |

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**01 Welfare of Scheduled Castes**

**MH 001 Direction and Administration**

|                               |         |         |          |
|-------------------------------|---------|---------|----------|
| 18.SH(01) Headquarters Office |         |         |          |
| O. 11,05.19                   |         |         |          |
| S 2.00                        |         |         |          |
| R. (-)3,51.19                 | 7,56.00 | 7,75.20 | (+)19.20 |

Reduction in provision was the net effect of decrease of ₹4,81.62 lakh and an increase of ₹1,30.43 lakh. Out of the total decrease in provision, decrease of ₹29.29 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹4,52.33 lakh and increase in provision have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| Head                       | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|----------------------------|-------------|-----------------------------------|--------------------------|
| 19.SH(03) District Offices |             |                                   |                          |
| O. 43,76.36                |             |                                   |                          |
| R. (-)15,91.15             | 27,85.21    | 28,91.64                          | (+)1,06.43               |

Out of the total decrease in provision, decrease of ₹69.58 lakh was stated to be due to non-hiring of private vehicles and late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹15,24.96 lakh and reasons for final huge excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| 20.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan |         |         |     |
| O. 3,00.00   |         |         |     |
| R. (-)1,62.06  | 1,37.94 | 1,37.94 | ... |

**MH 102 Economic Development**

|  |            |            |         |
|--|------------|------------|---------|
| 21.SH(04) Economic Support Schemes and LPS |            |            |         |
| O. 13,34,88.96                             |            |            |         |
| R. (-)7,98,51.95                           | 5,36,37.01 | 5,36,37.02 | (+)0.01 |

Specific reasons for decrease in provision in respect of items (20) and (21) have not been intimated (September 2018).

Similar saving occurred in respect of item (20) during the years 2015-16 and 2016-17 and in respect of item (21) during the years 2014-15 to 2016-17.

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

|   |          |          |     |
|---|----------|----------|-----|
| 22.SH(08) Managerial subsidy to Telangana Scheduled Castes Co-operative Development Corporation |          |          |     |
| O. 60,00.00   |          |          |     |
| R. (-)30,00.00  | 30,00.00 | 30,00.00 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 277 Education</b>   |             |                                   |                          |
| 23.SH(04) Scholarships/(Post)/MTF   |             |                                   |                          |
| O. 1,90,00.00   |             |                                   |                          |
| S. 11,49.00   |             |                                   |                          |
| R. (-)70,27.28  | 1,31,21.72  | 1,31,21.71                        | (-)0.01                  |
| 24.SH(05) Scholarships/(Post)/RTF   |             |                                   |                          |
| O. 4,90,00.00   |             |                                   |                          |
| S. 24,13.00   |             |                                   |                          |
| R. (-)2,55,02.03  | 2,59,10.97  | 2,59,10.97                        | ...                      |
| <p>As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2018 in respect of items (23) and (24) proved unnecessary.</p> <p>Specific reasons for decrease in provision in respect of items (23) and (24) have not been intimated (September 2018).</p> <p>Similar saving occurred in respect of items (23) and (24) during the year 2016-17.</p>   |             |                                   |                          |
| 25.SH(07) Government Hostels/Ananda Nilayams(Pre-Matric)  |             |                                   |                          |
| O. 3,39,11.57   |             |                                   |                          |
| R. (-)1,33,56.40  | 2,05,55.17  | 2,10,14.60                        | (+)4,59.43               |
| <p>Reduction in provision was the net effect of decrease of ₹1,33,80.13 lakh and an increase of ₹23.73 lakh. Out of the total decrease in provision, decrease of ₹3,38.62 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,30,41.51 lakh and increase in provision have not been intimated (September 2018).</p> <p>Reasons for saving in original provision and reasons for huge final excess have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |             |                                   |                          |
| 26.SH(18) Post Matric Hostels for College Students  |             |                                   |                          |
| O. 1,00,00.00   |             |                                   |                          |
| R. (-)60,33.37  | 39,66.63    | 39,69.13                          | (+)2.50                  |
| <p>Out of the total decrease in provision, decrease of ₹8,47.25 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹51,86.12 lakh have not been intimated (September 2018).</p>   |             |                                   |                          |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 27.SH(19) Pre Matric Scholarships (IX to X Classes/Unclean/Merit Upgradation)   |                    |   |                                  |
| O. 1,50.00  |                    |   |                                  |
| S. 24,04.92   |                    |   |                                  |
| R. (-)16,07.06  | 9,47.86            | 9,47.86                                   | ...                              |
| 28.SH(22) Additional Facilities to the Student of SC Hostels in the New State of Telangana                              |                    |   |                                  |
| O. 1,30,00.00   |                    |   |                                  |
| R. (-)1,23,55.31  | 6,44.69            | 6,44.69                                   | ...                              |
| 29.SH(30) Government Residential Centralised Schools  |                    |   |                                  |
| O. 6,50,00.00   |                    |   |                                  |
| R. (-)2,33,24.12  | 4,16,75.88         | 5,06,79.95                                | (+)90,04.07                      |
| 30.SH(31) Repairs & Maintenance of Residential School Buildings   |                    |   |                                  |
| O. 74,00.00   |                    |   |                                  |
| R. (-)42,11.17  | 31,88.83           | 31,88.83                                  | ...                              |
| 31.SH(33) Pre-Matric Scholarship for Quality Education(BAS/HPS/Pre Matric V to X)/Unclean occupation/ Merit Upgradation |                    |   |                                  |
| O. 1,10,00.00   |                    |   |                                  |
| R. (-)76,84.59  | 33,15.41           | 33,15.41                                  | ...                              |
| 32.SH(34) Professional Educational Support Scheme (Studies abroad, skill upgradation, SC advocates, Book banks)         |                    |   |                                  |
| O. 1,57,00.00   |                    |   |                                  |
| R. (-)1,32,41.13  | 24,58.87           | 24,58.87                                  | ...                              |

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

| Head   | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|--------------------------------------|--------------------------|
| <b>MH 283 Housing</b>  |             |                                      |                          |
| 33.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme       |             |                                      |                          |
| O. 16,00.00  |             |                                      |                          |
| R. (-)8,84.91  | 7,15.09     | 7,15.09                              | ...                      |
| <b>MH 793 Special Central Assistance for Scheduled Castes Component Plan</b>             |             |                                      |                          |
| 34.SH(05) Special Central Assistance for Scheduled Castes Component Plan                 |             |                                      |                          |
| O. 24,00.00  |             |                                      |                          |
| S. 44,09.00  |             |                                      |                          |
| R. (-)21,68.00   | 46,41.00    | 46,41.00                             | ...                      |
| <b>MH 800 Other Expenditure</b>  |             |                                      |                          |
| 35.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes |             |                                      |                          |
| O. 13,66.01  |             |                                      |                          |
| R. (-)3,30.10  | 10,35.91    | 10,35.91                             | ...                      |
| 36.SH(07) Telangana SC, ST Commission  |             |                                      |                          |
| O. 2,72.68   |             |                                      |                          |
| R. (-)1,24.54  | 1,48.14     | 1,52.13                              | (+)3.99                  |

Specific reasons for decrease in provision in respect of items (27) to (35) and reasons for final excess after reappropriation in respect of item (29) have not been intimated (September 2018).

Similar saving occurred in respect of items (28) and (29) during the year 2016-17 and in respect of items (30),(31) and (33) during the years 2014-15 to 2016-17 and in respect of item (34) during the years 2015-16 and 2016-17.

Reduction in provision was the net effect of decrease of ₹1,34.03 lakh and an increase of ₹9.49 lakh. Out of the total decrease in provision, decrease of ₹20.41 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,13.62 lakh and increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

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

| <b>Head</b>                                     | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 37.SH(08) Providing free power to SC Households |                    |   |                                  |
| O. 28,00.00                                     |                    |   |                                  |
| R. (-)13,92.78                                  | 14,07.22           | 14,07.22                                  | ...                              |
| 38.SH(13) Kalyana Lakshmi                       |                    |   |                                  |
| O. 2,10,00.00                                   |                    |   |                                  |
| R. (-)44,36.57                                  | 1,65,63.43         | 1,65,63.43                                | ...                              |

**80 General**

**MH 800 Other Expenditure**

|  |         |         |     |
|--|---------|---------|-----|
| 39.SH(27) Assistance to Telangana Study Circle |         |         |     |
| O. 12,00.00                                    |         |         |     |
| R. (-)6,25.04                                  | 5,74.96 | 5,74.96 | ... |

Specific reasons for decrease in provision in respect of items (37) to (39) have not been intimated (September 2018).

Similar saving occurred in respect of items (37) and (39) during the years 2014-15 to 2016-17 and in respect of item (38) during the year 2016-17.

**2235 Social Security and Welfare**

**02 Social Welfare**

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

|   |     |     |     |
|---|-----|-----|-----|
| 40.SH(22) Integrated Child Development Services Schemes |     |     |     |
| O. 68,55.75   |     |     |     |
| R. (-)68,55.75  | ... | ... | ... |

Specific reasons for surrender of entire original provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.



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

| <b>Head</b>                            | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 41.SH(30) Safety and Security of Women | 3,55.35            | 1,34.82                                   | (-)2,20.53                       |

Reasons for final saving have not been intimated (September 2018).

**60 Other Social Security and Welfare Programmes**

**MH 200 Other Programmes**

|  |         |         |     |
|--|---------|---------|-----|
| 42.SH(05) Promotion of Inter-Caste Marriages |         |         |     |
| O. 11,00.00                                  |         |         |     |
| R. (-)7,13.70                                | 3,86.30 | 3,86.30 | ... |

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

|   |       |       |     |
|---|-------|-------|-----|
| 43.SH(10) Insurance/Pension Scheme to DWACRA Women (Abhayahastam) |       |       |     |
| O. 6,18.00  |       |       |     |
| R. (-)5,25.30   | 92.70 | 92.70 | ... |

|  |          |          |     |
|--|----------|----------|-----|
| 44.SH(31) Financial Assistance to Single Women |          |          |     |
| O. 52,02.40                                    |          |          |     |
| R. (-)27,43.16                                 | 24,59.24 | 24,59.24 | ... |

Specific reasons for decrease in provision in respect of items (42) to (44) have not been intimated (September 2018).

Similar saving occurred in respect of item (42) during the years 2014-15 to 2016-17.

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

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

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 45.SH(10) Arogya Lakshmi   | 90,00.00           | 36,28.34                                  | (-)53,71.66                      |
| Reasons for final saving have not been intimated (September 2018).   |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.  |                    |   |                                  |
| <b>2245 Relief on account of<br/>Natural Calamities</b>  |                    |   |                                  |
| <b>01 Drought</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b>  |                    |   |                                  |
| 46.SH(09) Supply of Seeds, Fertilisers and<br>Agricultural Implements  | 35,07.15           | ...                                       | (-)35,07.15                      |
| Reasons for non-utilisation of the entire provision have not been intimated<br>(September 2018).   |                    |   |                                  |
| <b>2401 Crop Husbandry</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b>  |                    |   |                                  |
| 47.SH(33) Incentives for Milk Production   |                    |   |                                  |
| O. 1,54.50   |                    |   |                                  |
| R. (-)1,08.14  | 46.36              | 46.36                                     | ...                              |
| 48.SH(40) Assistance to Small and Marginal<br>Farmers towards Premium<br>for Crop Insurance Scheme   |                    |   |                                  |
| O. 15,45.00  |                    |   |                                  |
| R. (-)2,32.34  | 13,12.66           | 13,12.66                                  | ...                              |
| 49.SH(41) Crop Loans for Farmers<br>(Pavala Vaddi)   |                    |   |                                  |
| O. 1,54.50   |                    |   |                                  |
| R. (-)1,08.14  | 46.36              | 46.36                                     | ...                              |
| Specific reasons for decrease in provision in respect of items (47) to (49) have not been<br>intimated (September 2018).                       |                    |   |                                  |
| Similar saving occurred in respect of item (47) during the year 2016-17 and under items<br>(48) and (49) during the years 2015-16 and 2016-17. |                    |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 50.SH(43) Farm Mechanisation  |                    |   |                                  |
| O. 23,17.50   |                    |   |                                  |
| S. 7,83.46  |                    |   |                                  |
| R. (-)12,44.36  | 18,56.60           | 18,56.60                                  | ...                              |
| As the expenditure fell short of even the original provision, the supplementary provision of ₹7,83.46 lakh obtained in March 2018 proved unnecessary. |                    |   |                                  |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 51.SH(44) Interest free Loans to Farmers<br>(Vaddi Leni Runalu) and Crop<br>Insurance   |                    |   |                                  |
| O. 75,47.00   |                    |   |                                  |
| R. (-)22,23.95  | 53,23.05           | 53,23.05                                  | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 52.SH(45) Market Intervention Fund  |                    |   |                                  |
| O. 15,45.00   |                    |   |                                  |
| R. (-)15,45.00  | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018).   |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 53.SH(46) Strengthening of Seed Chain   |                    |   |                                  |
| O. 2,23.79  |                    |   |                                  |
| R. (-)1,56.65   | 67.14              | 67.14                                     | ...                              |
| 54.SH(48) Micro Irrigation  |                    |   |                                  |
| O. 1,54.50  |                    |   |                                  |
| R. (-)84.96   | 69.54              | 69.54                                     | ...                              |
| 55.SH(49) Subsidy for Poly Houses<br>(1000 Acres)   |                    |   |                                  |
| O. 15,45.00   |                    |   |                                  |
| R. (-)8,49.50   | 6,95.50            | 6,95.50                                   | ...                              |

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

| <b>Head</b>  | <b>Total grant</b>                                 | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--|---|----------------------------------|
| Specific reasons for decrease in provision in respect of items (53) to (55) have not been intimated (September 2018).  |  |   |                                  |
| Similar saving occurred in respect of items (53) to (55) during the years 2015-16 and 2016-17.                         |  |   |                                  |
| <b>2403</b>  | <b>Animal Husbandry</b>                            |   |                                  |
| <b>MH 789</b>  | <b>Special Component Plan for Scheduled Castes</b> |   |                                  |
| 56.SH(05)  | Fodder and Feed Development                        |   |                                  |
| O.   | 1,54.50  |   |                                  |
| R.   | (-)1,33.74   | 20.76                                     | 20.76                            |
|  |  |   | ...                              |
| 57.SH(09)  | Incentives for Livestock and Poultry Production    |   |                                  |
| O.   | 5,46.78  |   |                                  |
| R.   | (-)3,83.31   | 1,63.47                                   | 1,63.47                          |
|  |  |   | ...                              |
| Specific reasons for decrease in provision in respect of items (56) and (57) have not been intimated (September 2018). |  |   |                                  |
| <b>2405</b>  | <b>Fisheries</b>                                   |   |                                  |
| <b>MH 789</b>  | <b>Special Component Plan for Scheduled Castes</b> |   |                                  |
| 58.SH(11)  | Fish Seed Farms                                    |   |                                  |
| O.   | 1,97.06  |   |                                  |
| R.   | (-)1,97.06   | ...                                       | ...                              |
|  |  |   | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018).                  |  |   |                                  |
| 59.SH(25)  | Development of Fisheries                           |   |                                  |
| O.   | 6,28.35  |   |                                  |
| R.   | (-)4,48.88   | 1,79.47                                   | 1,79.47                          |
|  |  |   | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).                                   |  |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2435 Other Agricultural Programmes</b>   |                    |   |                                  |
| <b>01 Marketing and Quality Control</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 60.SH(05) Market Intervention Fund  |                    |   |                                  |
| S. 15,45.00   |                    |   |                                  |
| R. (-)15,45.00  | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).                          |                    |   |                                  |
| <b>2515 Other Rural Development Programmes</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 61.SH(21) Assistance to Panchayat Raj Institutions for Construction of Rural Roads  |                    |   |                                  |
| O. 1,08,15.00   |                    |   |                                  |
| R. (-)1,08,15.00  | ...                | ...                                       | ...                              |
| Reasons for surrender of entire original provision was stated to be due to non-starting of works for want of Administrative Orders. |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 62.SH(48) Fourteenth Finance Commission Grants to PR Bodies   |                    |   |                                  |
| O. 77,25.00   |                    |   |                                  |
| R. (-)77,25.00  | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018).                               |                    |   |                                  |

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2852 Industries</b>  |                    |   |                                  |
| <b>80 General</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 63.SH(16) Extension of Pavalavaddi Scheme to all SSI and Food Processing units                        |                    |   |                                  |
| O. 7,72.50  |                    |   |                                  |
| R. (-)1,93.13   | 5,79.37            | 5,79.37                                   | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).                  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 64.SH(18) Power Subsidy for Industries  |                    |   |                                  |
| O. 23,17.50   |                    |   |                                  |
| R. (-)23,17.50  | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| <b>3456 Civil Supplies</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>   |                    |   |                                  |
| 65.SH(12) Distribution of L.P.G Connection to women in rural areas/municipal areas                    |                    |   |                                  |
| O. 1,54.50  |                    |   |                                  |
| R. (-)84.99   | 69.51              | 69.51                                     | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).                  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| (iv) The above mentioned saving was partly offset by excess under :                                   |                    |   |                                  |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2225 Welfare of Scheduled Castes,<br/>Scheduled Tribes, Other Backward<br/>Classes and Minorities</b>   |                    |   |                                  |
| <b>01 Welfare of Scheduled Castes</b>  |                    |   |                                  |
| <b>MH 102 Economic Development</b>   |                    |   |                                  |
| 1.SH(05) Gudumba Effected Persons<br>Rehabilitation Scheme   |                    |   |                                  |
| R. 33,74.00  | 33,74.00           | 33,74.00                                  | ...                              |
| Provision of funds by way of reappropriation and incurring expenditure on a head of account for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual. |                    |   |                                  |
| Specific reasons for reappropriation have not been intimated (September 2018).   |                    |   |                                  |
| <b>MH 277 Education</b>  |                    |   |                                  |
| 2.SH(09) Post Matric Scholarships  |                    |   |                                  |
| O. 1,00,44.00  |                    |   |                                  |
| R. 79,79.51  | 1,80,23.51         | 1,80,23.51                                | ...                              |
| Specific reasons for increase in provision have not been intimated (September 2018).   |                    |   |                                  |
| <b>2251 Secretariat-Social Services</b>  |                    |   |                                  |
| <b>MH 090 Secretariat</b>  |                    |   |                                  |
| 3.SH(08) Scheduled Castes<br>Development Department,<br>Secretariat Department   |                    |   |                                  |
| O. 3,90.34   |                    |   |                                  |
| R. 96.97   | 4,87.31            | 5,02.76                                   | (+)15.45                         |

Augmentation of provision was the net effect of increase of ₹1,09.86 lakh and decrease of ₹12.89 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| (v) An instance of defective reappropriation has been noticed as under:  |                    |   |                                  |
| <b>2225 Welfare of Scheduled Castes,<br/>Scheduled Tribes, Other Backward<br/>Classes and Minorities</b>   |                    |   |                                  |
| <b>01 Welfare of Scheduled Castes</b>  |                    |   |                                  |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                  |
| SH(05) Special Criminal Courts dealing with<br>offences under the Indian Penal Code<br>and protection of Civil Rights Act, 1985<br>against Scheduled Castes and Scheduled<br>Tribes. |                    |   |                                  |
| O. 19,75.92  |                    |   |                                  |
| R. 16,04.18  | 35,80.10           | 20,63.57                                  | (-)15,16.53                      |

Augmentation in provision was the net effect of increase of ₹22,03.10 lakh and decrease of ₹5,98.92 lakh. Out of the total decrease in provision, decrease of ₹1,26.75 lakh was stated to be due to late receipt of further continuation of contract employees and non-hiring of private vehicles. Specific reasons for remaining decrease of ₹4,72.17 lakh and increase in provision as well as reasons for final saving have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,23,43.00 lakh obtained in March 2018, proved unnecessary.

(ii) Out of the total saving of ₹ 7,15,31.38 lakh, only an amount of ₹ 6,31,43.30 lakh was surrendered in March 2018.

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

|  |  |  |  |
|--|--|--|--|
| <b>4225 Capital Outlay on Welfare of Scheduled<br/>Castes, Scheduled Tribes, Other<br/>Backward Classes and Minorities</b> |  |  |  |
| <b>01 Welfare of Scheduled Castes</b>  |  |  |  |
| <b>MH 277 Education</b>  |  |  |  |



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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 1.SH(34) Construction of Buildings for Residential School Complex  |                    |   |                                  |
| O. 4,18,54.47  |                    |   |                                  |
| R. (-)3,65,72.54   | 52,81.93           | 52,81.93                                  | ...                              |
| 2.SH(74) Educational Development Infrastructure (Construction of Buildings,RIAD,Integrated Hostels, Study Circles, VM Homes) |                    |   |                                  |
| O. 1,00,00.00  |                    |   |                                  |
| R. (-)88,22.14   | 11,77.86           | 11,77.86                                  | ...                              |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                  |
| 3.SH(07) Social Development Infrastructure (Construction of Community Halls, Ambedkar Bhavans, Erection of Statues)          |                    |   |                                  |
| O. 1,30,00.00  |                    |   |                                  |
| R. (-)1,26,44.31   | 3,55.69            | 3,55.69                                   | ...                              |

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of items (1) to (3) during the years 2014-15 to 2016-17.

**4401 Capital Outlay on Crop Husbandry**

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

|                               |     |     |     |
|-------------------------------|-----|-----|-----|
| 4.SH(06) T S Seed Corporation |     |     |     |
| S. 12,67.00                   |     |     |     |
| R. (-)12,67.00                | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>4515 Capital Outlay on<br/>Other Rural Development Programmes</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b>   |                    |   |                                  |
| 5.SH(21) Construction of<br>Panchayati Raj Rural Roads  |                    |   |                                  |
| S. 1,08,15.00   |                    |   |                                  |
| R. (-)35,25.48  | 72,89.52           | 72,89.52                                  | ...                              |
| Specific reasons for decrease in supplementary provision have not been intimated<br>(September 2018).         |                    |   |                                  |
| <b>4860 Capital Outlay on<br/>Consumer Industries</b>   |                    |   |                                  |
| <b>03 Leather</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b>   |                    |   |                                  |
| 6.SH(07) Setting up of IIDC under<br>MSE-CDP at Armoor at Nizambad District                                   |                    |   |                                  |
| S. 2,61.00  |                    |   |                                  |
| R. (-)2,61.00   | ...                | ...                                       | ...                              |
| Specific reasons for surrender of entire supplementary provision have not been intimated<br>(September 2018). |                    |   |                                  |
| <b>5475 Capital Outlay on Other<br/>General Economic Services</b>   |                    |   |                                  |
| <b>MH 789 Special Component Plan<br/>for Scheduled Castes</b>   |                    |   |                                  |
| 7.SH(05) Constituency Development<br>Programme  | 74,16.00           | 55,62.00                                  | (-)18,54.00                      |

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concl.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 8.SH(10) Special Development Fund<br>for welfare and development<br>activities | 1,54,50.00         | 89,30.58                                      | (-)65,19.42                      |

Reasons for final saving in respect of items (7) and (8) have not been intimated (September 2018).

Similar saving occurred under item (8) during the years 2015-16 and 2016-17.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

| <b>Section and<br/>Major Heads</b> | <b>Total grant</b>  | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|------------------------------------|---|---|----------------------------------|
| <b>REVENUE</b>                     |   |   |                                  |
| <b>2202</b>                        | <b>General Education</b>  |   |                                  |
| <b>2210</b>                        | <b>Medical and Public Health</b>  |   |                                  |
| <b>2211</b>                        | <b>Family Welfare</b>   |   |                                  |
| <b>2215</b>                        | <b>Water Supply and<br/>Sanitation</b>  |   |                                  |
| <b>2216</b>                        | <b>Housing</b>  |   |                                  |
| <b>2217</b>                        | <b>Urban Development</b>  |   |                                  |
| <b>2225</b>                        | <b>Welfare of Scheduled<br/>Castes, Scheduled<br/>Tribes, Other Backward<br/>Classes and Minorities</b> |   |                                  |
| <b>2235</b>                        | <b>Social Security<br/>and Welfare</b>  |   |                                  |
| <b>2236</b>                        | <b>Nutrition</b>  |   |                                  |
| <b>2245</b>                        | <b>Relief on account of<br/>Natural Calamities</b>  |   |                                  |
| <b>2401</b>                        | <b>Crop Husbandry</b>   |   |                                  |
| <b>2403</b>                        | <b>Animal Husbandry</b>   |   |                                  |
| <b>2405</b>                        | <b>Fisheries</b>  |   |                                  |
| <b>2435</b>                        | <b>Other Agricultural<br/>Programmes</b>  |   |                                  |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)(Contd.)**

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2515 Other Rural Development Programmes</b>  |                    |   |                                  |
| <b>2702 Minor Irrigation</b>                    |                    |   |                                  |
| <b>2801 Power</b>                               |                    |   |                                  |
| <b>2852 Industries</b>                          |                    |   |                                  |
| <b>and</b>                                      |                    |   |                                  |
| <b>3456 Civil Supplies</b>                      |                    |   |                                  |
| Original: 52,24,34,94                           |                    |   |                                  |
| Supplementary: 1,74,15,69                       | 53,98,50,63        | 37,49,92,11                                   | (-)16,48,58,52                   |
| Amount surrendered during the year (March 2018) |                    |   | 14,77,64,86                      |

**CAPITAL**

|  |             |            |                |
|--|-------------|------------|----------------|
| <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |             |            |                |
| <b>4401 Capital Outlay on Crop Husbandry</b>   |             |            |                |
| <b>4515 Capital Outlay on Other Rural Development Programmes</b>   |             |            |                |
| <b>4702 Capital Outlay on Minor Irrigation</b>   |             |            |                |
| <b>and</b>   |             |            |                |
| <b>5475 Capital Outlay on Other General Economic Services</b>  |             |            |                |
| Original: 8,88,25,72   |             |            |                |
| Supplementary: 5,55,80,63  | 14,44,06,35 | 3,45,29,33 | (-)10,98,77,02 |
| Amount surrendered during the year (March 2018)  |             |            | 6,79,45,98     |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)(Contd.)**

| <b>Section and Major Heads</b>     | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |     |
|------------------------------------|---|---|----------------------------------|-----|
| <b>LOANS</b>                       |   |   |                                  |     |
| <b>6225</b>                        | <b>Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |   |                                  |     |
| Supplementary:                     | 8,00,00,00  | 8,00,00,00                                    | 8,00,00,00                       | ... |
| Amount surrendered during the year |   |   | Nil                              |     |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,74,15.69 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹16,48,58.52 lakh, only ₹14,77,64.86 lakh was surrendered in March 2018.

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

| <b>Head</b>   | <b>Total grant</b>                              | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |     |
|---------------|---|---|----------------------------------|-----|
| <b>2202</b>   | <b>General Education</b>                        |   |                                  |     |
| <b>02</b>     | <b>Secondary Education</b>                      |   |                                  |     |
| <b>MH 796</b> | <b>Tribal Area Sub-Plan</b>                     |   |                                  |     |
| 1.SH(45)      | Nutritious Meals Programmes for IX to X Classes |   |                                  |     |
| O.            | 12,46.32  |   |                                  |     |
| R.            | (-7,31.53                                       | 5,14.79                                   | 5,14.79                          | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2210 Medical and Public Health</b>   |                    |   |                                  |
| <b>01 Urban Health Services-Allopathy</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 2.SH(25) Aarogya Sri Health Care Trust  | 1,00,64.00         | 75,48.00                                  | (-)25,16.00                      |
| Reasons for final saving have not been intimated (September 2018).                                |                    |   |                                  |
| 3.SH(47) Assistance to NIMS for Treatment of BPL families not covered under Aarogya Sri           |                    |   |                                  |
| O. 2,27.00  |                    |   |                                  |
| R. (-)1,13.50   | 1,13.50            | 1,13.50                                   | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).              |                    |   |                                  |
| <b>06 Public Health</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 4.SH(06) Upgradation of PHCs  | 4,54.00            | ...                                       | (-)4,54.00                       |
| Reasons for non-utilisation of entire provision have not been intimated (September 2018).         |                    |   |                                  |
| 5.SH(07) Contingency Fund for PHCs and CHCs   | 2,22.46            | 93.42                                     | (-)1,29.04                       |
| <b>2211 Family Welfare</b>  |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 6.SH(15) KCR Kit (Ammovodi)   | 41,85.88           | 29,68.94                                  | (-)12,16.94                      |
| 7.SH(20) Operational Cost of Fixed Day Health Services (FDHS)(104 Services)                       | 3,17.80            | 2,38.35                                   | (-)79.45                         |
| Reasons for final saving in respect of items (5) to (7) have not been intimated (September 2018). |                    |   |                                  |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2215 Water Supply and Sanitation</b>   |                    |   |                                  |
| <b>01 Water supply</b>  |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 8.SH(31) Mission Bhagiratha   |                    |   |                                  |
| O. 4,29,90.00   |                    |   |                                  |
| R. (-)4,29,90.00  | ...                | ...   | ..                               |
| <p>Specific reasons for surrender of entire original provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2015-16 and 2016-17.</p> |                    |   |                                  |
| <b>2216 Housing</b>   |                    |   |                                  |
| <b>03 Rural Housing</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 9.SH(10) Two Bed Room Houses  | 1,85,00.00         | ...   | (-),1,85,00.00                   |
| <p>Reasons for non-utilisation of entire original provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2015-16 and 2016-17.</p>    |                    |   |                                  |
| <b>2217 Urban Development</b>   |                    |   |                                  |
| <b>80 General</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 10.SH(18) Musi Riverfront Development   |                    |   |                                  |
| O. 45,40.00   |                    |   |                                  |
| R. (-)42,40.00  | 3,00.00            | 3,00.00                                       | ...                              |
| <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p>   |                    |   |                                  |



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|--|----------------------------------|
| 11.SH(19) Hyderabad Road Development  |                    |  |                                  |
| O. 45,40.00   |                    |  |                                  |
| R. (-)45,40.00  | ...                | ...                                      | ...                              |
| Specific reasons for surrender of entire original provision have not been intimated (September 2018).                                   |                    |  |                                  |
| 12.SH(21) Assistance to Municipalities under State Finance Commission   |                    |  |                                  |
| O. 18,16.00   |                    |  |                                  |
| R. (-)15,43.60  | 2,72.40            | 2,72.40                                  | ...                              |
| 13.SH(68) Assistance to Municipalities for Development Works  |                    |  |                                  |
| O. 51,30.20   |                    |  |                                  |
| R. (-)43,60.67  | 7,69.53            | 7,69.53                                  | ...                              |
| Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (September 2018).                  |                    |  |                                  |
| Similar saving occurred in respect of item (12) during the years 2015-16 and 2016-17.   |                    |  |                                  |
| 14.SH(90) Assistance to Warangal Municipal Corporation  |                    |  |                                  |
| O. 27,24.00   |                    |  |                                  |
| R. (-)27,24.00  | ...                | ...                                      | ...                              |
| 15.SH(91) Assistance to Municipal Corporations of Khammam, Karimnagar, Nizamabad and Ramagundam   |                    |  |                                  |
| O. 36,32.00   |                    |  |                                  |
| R. (-)36,32.00  | ...                | ...                                      | ...                              |
| Specific reasons for surrender of entire original provision in respect of items (14) and (15) have not been intimated (September 2018). |                    |  |                                  |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>  |                    |   |                                  |
| <b>02 Welfare of Scheduled Tribes</b>   |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                  |
| 16.SH(01) Headquarters Office   |                    |   |                                  |
| O. 9,11.01  |                    |   |                                  |
| S. 81.10  |                    |   |                                  |
| R. (-)1,98.59   | 7,93.52            | 8,13.32                                   | (+)19.80                         |
| <p>Reduction in provision was the net effect of decrease of ₹2,54.85 lakh and an increase of ₹56.26 lakh. Out of the total decrease in provision, decrease of ₹21.12 lakh was stated to be due to non-hiring of vehicles by department, and late receipt of further continuation orders of contract employees. Specific reasons for remaining decrease ₹2,33.73 lakh and increase in provision have not been intimated (September 2018).</p> <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹81.10 lakh obtained in March 2018 proved unnecessary.</p> <p>Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> |                    |   |                                  |
| 17.SH(03) District Offices  |                    |   |                                  |
| O. 19,06.47   |                    |   |                                  |
| R. (-)4,07.20   | 14,99.27           | 15,53.26                                  | (+)53.99                         |
| <b>MH 003 Training</b>  |                    |   |                                  |
| 18.SH(07) Tribal Cultural Training and Research Institute (Headquarters)  |                    |   |                                  |
| S. 69.75  |                    |   |                                  |
| R. (-)66.08   | 3.67               | 3.67                                      | ...                              |

Specific reasons for decrease in provision in respect of items (17) and (18) have not been intimated (September 2018).

Reasons for final excess after reappropriation under item (17) have not been intimated (September 2018).

Similar saving occurred in respect of item (17) during the years 2014-15 to 2016-17.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>MH 102 Economic Development</b>   |                    |   |                                  |
| 19.SH(04) Economic Support Schemes   |                    |   |                                  |
| O. 1,99,87.86  |                    |   |                                  |
| R. (-)24,47.22   | 1,75,40.64         | 1,75,49.34                                | (+)8.70                          |
| <p>Reduction in provision is the net effect of decrease of ₹24,83.98 lakh and an increase of ₹36.76 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                  |
| 20.SH(07) Vanbandhu Kalyan Yojana  |                    |   |                                  |
| O. 15,15.00  |                    |   |                                  |
| R. (-)3,78.75  | 11,36.25           | 11,36.25                                  | ...                              |
| 21.SH(17) Skill Training for STs   |                    |   |                                  |
| O. 10,00.00  |                    |   |                                  |
| R. (-)5,00.00  | 5,00.00            | 5,00.00                                   | ...                              |
| 22.SH(18) Land Development Scheme for STs  |                    |   |                                  |
| O. 1,10,00.00  |                    |   |                                  |
| R. (-)55,00.00   | 55,00.00           | 55,00.00                                  | ...                              |
| 23.SH(19) CM ST Entrepreneurship and Innovation Scheme   |                    |   |                                  |
| O. 50,00.00  |                    |   |                                  |
| R. (-)25,00.00   | 25,00.00           | 25,00.00                                  | ...                              |
| <b>MH 190 Assistance to Public Sector and Other Undertakings</b>   |                    |   |                                  |
| 24.SH(04) Financial Assistance to Girijan Co-operative Corporation   |                    |   |                                  |
| O. 2,00.00   |                    |   |                                  |
| R. (-)1,00.00  | 1,00.00            | 1,00.00                                   | ...                              |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 277 Education</b>   |             |                                   |                          |
| 25.SH(07) Scholarships (RTF)  |             |                                   |                          |
| O. 2,64,62.00   |             |                                   |                          |
| S. 6,34.00  |             |                                   |                          |
| R. (-)46,11.84  | 2,24,84.16  | 2,24,84.16                        | ...                      |
| 26.SH(10) Pre-Matric Scholarships   |             |                                   |                          |
| O. 38,97.44   |             |                                   |                          |
| R. (-)12,90.24  | 26,07.20    | 31,63.77                          | (+)5,56.57               |
| 27.SH(19) Ambedkar Overseas Vidya Nidhi   |             |                                   |                          |
| O. 16,70.00   |             |                                   |                          |
| R. (-)9,66.69   | 7,03.31     | 7,03.31                           | ...                      |
| 28.SH(20) Coaching to ST Students for Eligibility Test for Admissions in Foreign Universities |             |                                   |                          |
| O. 1,00.00  |             |                                   |                          |
| R. (-)96.15   | 3.85        | 3.85                              | ...                      |
| 29.SH(25) Gurukulam Diet  |             |                                   |                          |
| O. 35,00.00   |             |                                   |                          |
| R. (-)15,00.00  | 20,00.00    | 20,00.00                          | ...                      |

As the expenditure fell short of even the original provision, the supplementary provision of ₹6,34.00 lakh obtained in March 2018 under item (25) proved unnecessary.

Specific reasons for decrease in provision in respect of items (20) to (29) and reasons for final excess after reappropriation in respect of item (26) have not been intimated (September 2018).

Similar saving occurred in respect of items (20), (24) and (26) during the years 2016-17 and in respect of items (27) and (28) during the years 2014-15 to 2016-17.

|  |     |     |     |
|--|-----|-----|-----|
| 30.SH(26) Gurukulam Students Amenities |     |     |     |
| O. 18,45.00                            |     |     |     |
| R. (-)18,45.00                         | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

|   |         |         |     |
|---|---------|---------|-----|
| 31.SH(27) Gurukulam Academic Activities |         |         |     |
| O. 2,29.00                              |         |         |     |
| R. (-)57.25                             | 1,71.75 | 1,71.75 | ... |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| 32.SH(28) Facilities in Gurukulams                  |             |                                   |                          |
| O. 16,61.79   |             |                                   |                          |
| R. (-)12,46.35                                      | 4,15.44     | 4,15.44                           | ...                      |
| 33.SH(29) Gurukulam Other Institutional Expenditure |             |                                   |                          |
| O. 10,53.37   |             |                                   |                          |
| R. (-)2,63.35                                       | 7,90.02     | 7,90.02                           | ...                      |
| <b>MH 800 Other Expenditure</b>                     |             |                                   |                          |
| 34.SH(10) Tribal Relief Fund                        |             |                                   |                          |
| O. 2,03.00  |             |                                   |                          |
| R. (-)1,62.98                                       | 40.02       | 40.02                             | ...                      |
| 35.SH(13) Kalyana Lakshmi                           |             |                                   |                          |
| O. 90,00.00   |             |                                   |                          |
| S. 42,00.00   |             |                                   |                          |
| R. (-)23,79.01                                      | 1,08,20.99  | 1,08,20.99                        | ...                      |

Specific reasons for decrease in provision in respect of items (31) to (35) have not been intimated (September 2018).

Similar saving occurred in respect of item (35) during the years 2014-15 to 2016-17.

**2235 Social Security and Welfare**

**02 Social Welfare**

**MH 796 Tribal Area Sub-Plan**

36.SH(22) Integrated Child Development Services Schemes

O. 44,65.98

R. (-)44,65.98

...

...

...

Specific reasons for surrender of entire original provision have not been intimated (September 2018).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>                            | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 37.SH(30) Safety and Security of Women | 2,08.84            | 84.21                                     | (-)1,24.63                       |

Reasons for final saving have not been intimated (September 2018).

**60 Other Social Security and Welfare Programmes**

**MH 796 Tribal Area Sub-Plan**

|   |               |            |            |
|---|---------------|------------|------------|
| 38.SH(10) Insurance/Pension Scheme to DWACRA Women (Abhayahastam) |               |            |            |
| O.  | 3,63.20       |            |            |
| R.  | (-)3,08.72    | 54.48      | 54.48      |
|   |               |            | ...        |
| 39.SH(26) Aasara Pensions to Disabled Persons                     |               |            |            |
| O.  | 1,40,00.00    |            |            |
| R.  | (-)29,05.84   | 1,10,94.16 | 1,10,94.16 |
|   |               |            | ...        |
| 40.SH(27) Aasara Pensions to Old Age Persons & Widows             |               |            |            |
| O.  | 4,90,00.00    |            |            |
| R.  | (-)1,14,36.74 | 3,75,63.26 | 3,75,63.26 |
|   |               |            | ...        |
| 41.SH(31) Financial Assistance to Single Women                    |               |            |            |
| O.  | 71,25.00      |            |            |
| R.  | (-)40,33.25   | 30,91.75   | 30,91.75   |
|   |               |            | ...        |

Specific reasons for decrease in provision respect of items (38) to (41) have not been intimated (September 2018).

Similar saving occurred in respect of items (39) and (40) during the year 2016-17.

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 42.SH(10) Arogya Lakshmi  | 54,00.00           | 26,19.30                                  | (-)27,80.70                      |
| Reasons for final saving have not been intimated (September 2018).  |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| <b>2245 Relief on account of<br/>Natural Calamities</b>   |                    |   |                                  |
| <b>01 Drought</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 43.SH(09) Supply of Seeds, Fertilisers<br>and Agricultural Implements                                     | 20,61.16           | ...                                       | (-)20,61.16                      |
| Reasons for non-utilisation of the entire original provision have not been intimated<br>(September 2018). |                    |   |                                  |
| <b>2401 Crop Husbandry</b>  |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 44.SH(40) Assistance to Small and<br>Marginal Farmers towards<br>Premium for Crop Insurance Scheme        |                    |   |                                  |
| O.  | 9,08.00            |   |                                  |
| R.  | (-)1,25.20         | 7,82.80                                   | 7,82.80                          |
|   |                    |   | ...                              |
| 45.SH(41) Crop Loans for Farmers<br>(Pavala Vaddi)  |                    |   |                                  |
| O.  | 90.80              |   |                                  |
| R.  | (-)63.56           | 27.24                                     | 27.24                            |
|   |                    |   | ...                              |
| 46.SH(43) Farm Mechanization  |                    |   |                                  |
| O.  | 13,62.00           |   |                                  |
| S.  | 5,50.53            |   |                                  |
| R.  | (-)5,71.57         | 13,40.96                                  | 13,40.96                         |
|   |                    |   | ...                              |

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,50.53 lakh obtained in March 2018 under item (46) proved unnecessary.

Specific reasons for decrease in provision in respect of items (44) to (46) have not been intimated (September 2018).

Similar saving occurred under items (44) to (46) during the years 2015-16 and 2016-17.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 47.SH(45) Market Intervention Fund  |                    |   |                                  |
| O.       9,08.00  |                    |   |                                  |
| R.     (-)9,08.00   | ...                | ...                                       | ...                              |
| <p>        Specific reasons for surrender of entire original provision have not been intimated<br/>(September 2018).</p> <p>        Similar saving occurred during the years 2015-16 and 2016-17.</p> |                    |   |                                  |
| 48.SH(46) Strengthening of Seed Chain   |                    |   |                                  |
| O.       1,35.37  |                    |   |                                  |
| R.     (-)94.77   | 40.60              | 40.60                                     | ...                              |
| 49.SH(48) Micro Irrigation  |                    |   |                                  |
| O.       10,00.00   |                    |   |                                  |
| R.     (-)7,00.00   | 3,00.00            | 3,00.00                                   | ...                              |
| 50.SH(49) Subsidy for Poly Houses<br>(1000 Acres)   |                    |   |                                  |
| O.       9,08.00  |                    |   |                                  |
| R.     (-)4,99.60   | 4,08.40            | 4,08.40                                   | ...                              |
| <b>2403   Animal Husbandry</b>  |                    |   |                                  |
| <b>MH 796   Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 51.SH(05) Fodder and Feed Development   |                    |   |                                  |
| O.       90.80  |                    |   |                                  |
| R.     (-)78.19   | 12.61              | 12.61                                     | ...                              |
| 52.SH(09) Incentives for Livestock and<br>Poultry Production  |                    |   |                                  |
| O.       3,21.34  |                    |   |                                  |
| R.     (-)2,49.94   | 71.40              | 71.40                                     | ...                              |



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 53.SH(33) Incentives for Milk Production |                    |   |                                  |
| O.       90.80                           |                    |   |                                  |
| R.       (-)63.56                        | 27.24              | 27.24                                     | ...                              |

Specific reasons for decrease in provision in respect of items (48) to (53) have not been intimated (September 2018).

Similar saving occurred in respect of items (48) to (50) during the years 2015-16 and 2016-17.

**2405 Fisheries**

**MH 796 Tribal Area Sub-Plan**

54.SH(11) Fish Seed Farms

|                     |     |     |     |
|---------------------|-----|-----|-----|
| O.       1,15.82    |     |     |     |
| R.       (-)1,15.82 | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

55.SH(25) Development of Fisheries

|                     |         |         |     |
|---------------------|---------|---------|-----|
| O.       3,69.28    |         |         |     |
| R.       (-)2,58.50 | 1,10.78 | 1,10.78 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**2435 Other Agricultural Programmes**

**01 Marketing and Quality Control**

**MH 796 Tribal Area Sub-Plan**

56.SH(05) Market Intervention Fund

|                     |     |     |     |
|---------------------|-----|-----|-----|
| S.       9,08.00    |     |     |     |
| R.       (-)9,08.00 | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

**2515 Other Rural Development Programmes**

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 57.SH(21) Assistance to Panchayat Raj Institutions for Construction of Rural Roads  |                    |   |                                  |
| O. 1,00,00.00   |                    |   |                                  |
| R. (-)1,00,00.00  | ...                | ...                                       | ...                              |
| Reasons for surrender of entire original provision was stated to be due to non starting of works for want of administrative orders. |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 58.SH(48) Fourteenth Finance Commission Grants to PR Bodies   |                    |   |                                  |
| O. 45,40.00   |                    |   |                                  |
| R. (-)45,40.00  | ...                | ...                                       | ...                              |
| <b>2702 Minor Irrigation</b>  |                    |   |                                  |
| <b>02 Ground Water</b>  |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 59.SH(05) Ground Water Investigation in Tribal Areas  |                    |   |                                  |
| O. 1,00.00  |                    |   |                                  |
| R. (-)1,00.00   | ...                | ...                                       | ...                              |
| <b>2852 Industries</b>  |                    |   |                                  |
| <b>80 General</b>   |                    |   |                                  |
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 60.SH(16) Extension of Pavalavaddi Scheme to all SSI and Food Processing Units  |                    |   |                                  |
| O. 4,54.00  |                    |   |                                  |
| R. (-)4,54.00   | ...                | ...                                       | ...                              |
| 61.SH(19) Power Subsidy for Industries  |                    |   |                                  |
| O. 13,62.00   |                    |   |                                  |
| R. (-)13,62.00  | ...                | ...                                       | ...                              |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| Specific reasons for surrender of entire original provision in respect of items (58) to (61) have not been intimated (September 2018).  |                    |   |                                  |
| (iv) The above mentioned saving was partly offset by excess under:  |                    |   |                                  |
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>  |                    |   |                                  |
| <b>02 Welfare of Scheduled Tribes</b>   |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                  |
| 1.SH(04) Engineering Establishment,<br>Chief Engineer Tribal Welfare  |                    |   |                                  |
| O. 1,26.44  |                    |   |                                  |
| R. 1,08.01  | 2,34.45            | 2,42.26                                       | (+7.81                           |
| Augmentation of provision was the net effect of increase of ₹1,15.60 lakh and decrease of ₹7.59 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018). |                    |   |                                  |
| Similar excess occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 2.SH(05) Engineering Establishment,<br>District Offices   |                    |   |                                  |
| O. 7,11.22  |                    |   |                                  |
| R. 3,12.46  | 10,23.68           | 10,60.56                                      | (+36.88                          |
| Augmentation of provision was the net effect of increase of ₹3,42.18 lakh and decrease of ₹29.72 lakh. Specific reasons for increase and decrease in provision and reasons for final excess have not been intimated (September 2018).       |                    |   |                                  |
| Similar excess occurred during the year 2016-17.  |                    |   |                                  |
| <b>MH 102 Economic Development</b>  |                    |   |                                  |
| 3.SH(06) Grants Under Provisio Art. 275(1)  |                    |   |                                  |
| O. 45,00.00   |                    |   |                                  |
| R. 16,52.00   | 61,52.00           | 61,52.00                                      | ...                              |
| Augmentation of provision was the net effect of increase of ₹48,08.00 lakh and decrease of ₹31,56.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).                                |                    |   |                                  |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>                                | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>MH 277 Education</b>                    |                    |   |                                  |
| 4.SH(22) Additional Facilities to Students |                    |   |                                  |
| O. 1,50,00.00                              |                    |   |                                  |
| R. 25,00.00                                | 1,75,00.00         | 1,75,00.00                                | ...                              |

Specific reasons for increase in provision have not been intimated (September 2018).

(v) Instances of defective reappropriation have been noticed as under:

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 277 Education**

|                                   |            |            |             |  |
|-----------------------------------|------------|------------|-------------|--|
| 1.SH(05) Educational Institutions |            |            |             |  |
| O. 4,74,71.02                     |            |            |             |  |
| S. 23,20.89                       |            |            |             |  |
| R (-) 91,05.82                    | 4,06,86.09 | 4,71,61.83 | (+)64,75.74 |  |

As the expenditure fell short of even the original provision, the supplementary provision of ₹23,20.89 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹99,34.94 lakh and increase of ₹8,29.12 lakh.

Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

|  |            |            |             |  |
|--|------------|------------|-------------|--|
| 2.SH(12) Residential Schools for tribals |            |            |             |  |
| O. 1,62,30.15                            |            |            |             |  |
| R. (-)30,57.00                           | 1,31,73.15 | 1,67,88.65 | (+)36,15.50 |  |

Specific reasons for decrease in provision and reasons for final excess after reappropriation have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,55,80.63 lakh obtained in March 2018 proved unnecessary.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|---|---|----------------------------------|
| (ii) Out of the total saving of ₹10,98,77.02 lakh, only ₹6,79,45.98 lakh was surrendered in March 2018.  |   |   |                                  |
| (iii) Saving in original plus supplementary provision occurred under :   |   |   |                                  |
| <b>4225</b>  | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |   |                                  |
| <b>02</b>  | <b>Welfare of Scheduled Tribes</b>  |   |                                  |
| <b>MH 277</b>  | <b>Education</b>  |   |                                  |
| 1.SH(81)   | Buildings for Girijan Bhavans   |   |                                  |
|  | O. 42,20.00   |   |                                  |
|  | R. (-)40,44.86  | 1,75.14                                   | 1,75.14 ...                      |
| Reduction in provision was stated to be due to non-starting of works for want of Administrative Orders.  |   |   |                                  |
| Similar saving occurred during the year 2016-17.   |   |   |                                  |
| 2.SH(83)   | Educational Infrastructure  |   |                                  |
|  | O. 2,59,25.00   |   |                                  |
|  | S. 4,28,40.00   |   |                                  |
|  | R. (-)6,19,41.36  | 68,23.64                                  | 68,23.64 ...                     |
| As the expenditure fell short of even the original provision, the supplementary provision of ₹4,28,40.00 lakh obtained in March 2018 proved unnecessary. |   |   |                                  |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |   |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.   |   |   |                                  |
| <b>MH 800</b>  | <b>Other Expenditure</b>  |   |                                  |
| 3.SH(15)   | Road Infrastructure in 11 Districts of 3 ITDAs  |   |                                  |
|  | 2,00,00.00  | 33,77.46                                  | (-)1,66,22.54                    |
| Reasons for final saving have not been intimated (September 2018).   |   |   |                                  |
| Similar saving occurred during the year 2016-17.   |   |   |                                  |
| 4.SH(16)   | BT Roads to ST Habitations  |   |                                  |
|  | 2,02,13.68  | ...                                       | (-)2,02,13.68                    |
| Reasons for non-utilisation of entire provision have not been intimated (Septemer 2018).   |   |   |                                  |

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 5.SH(76) Construction of Roads Under NABARD Programmes |                    |   |                                  |
| O. 1,54.16   |                    |   |                                  |
| R. (-)52.86  | 1,01.30            | 1,01.30                                   | ...                              |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |     |
|---|---------|---------|-----|
| 6.SH(77) Construction of Buildings for Integrated Residential Schools |         |         |     |
| O. 7,74.48  |         |         |     |
| R. (-)4,83.98   | 2,90.50 | 2,90.50 | ... |

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

Similar saving occurred during the years 2015-16 and 2016-17.

**4401 Capital Outlay on Crop Husbandry**

**MH 796 Tribal Area Sub-Plan**

|                               |     |     |     |
|-------------------------------|-----|-----|-----|
| 7.SH(06) T S Seed Corporation |     |     |     |
| S. 7,46.00                    |     |     |     |
| R. (-)7,46.00                 | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 796 Tribal Area Sub-Plan**

|  |          |          |     |
|--|----------|----------|-----|
| 8.SH(21) Construction of Panchayat Raj Rural Roads |          |          |     |
| S. 1,00,00.00                                      |          |          |     |
| R. (-)11,33.41                                     | 88,66.59 | 88,66.59 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**4702 Capital Outlay on Minor Irrigation**

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 9.SH(10) Construction and restoration of Minor Irrigation Sources | 1,00.00            | ...                                       | (-)1,00.00                       |
| 10.SH(11) Construction and Restoration of Lift Irrigation Schemes | 20,00.00           | ...                                       | (-)20,00.00                      |

Reason for non-utilisation of entire original provision in respect of items (9) and (10) have not been intimated (September 2018).

**5475 Capital Outlay on Other  
General Economic Services****MH 796 Tribal Area Sub-Plan**

|   |          |          |             |
|---|----------|----------|-------------|
| 11.SH(05) Constituency Development Programme                              | 43,58.40 | 32,68.80 | (-)10,89.60 |
| 12.SH(10) Special Development Fund for welfare and development activities | 90,80.00 | 68,06.19 | (-)22,73.81 |

Reasons for final saving in respect of items (11) and (12) have not been intimated (September 2018).

Similar saving occurred in respect of item (12) during the year 2016-17.

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

**4225 Capital Outlay on  
Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward  
Classes and Minorities****02 Welfare of Scheduled Tribes****MH 277 Education**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)**

| <b>Head</b> |  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--|--------------------|---|----------------------------------|
| SH(82)      | Construction of Ashram<br>Schools for ST Girls/Boys<br>in Naxal affected areas with<br>ACA |                    |   |                                  |
| R.          |  | 4,15.33            | 4,15.33                                       | ...                              |

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

Specific reasons for reappropriation have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.



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

| <b>Section and Major Heads</b>                  | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|---|--|----------------------------------|
| <b>REVENUE</b>                                  |   |  |                                  |
| <b>2225</b>                                     | <b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>                   |  |                                  |
|   | <b>and</b>  |  |                                  |
| <b>2251</b>                                     | <b>Secretariat - Social Services</b>  |  |                                  |
| Original:                                       | 45,12,58,78   |  |                                  |
| Supplementary:                                  | 1,09,45,07  | 46,22,03,85                                  | 26,91,24,66                      |
|   |   |  | (-)19,30,79,19                   |
| Amount surrendered during the year (March 2018) |   |  | 19,05,65,50                      |
| <b>CAPITAL</b>                                  |   |  |                                  |
| <b>4225</b>                                     | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |  |                                  |
| Original:                                       | 4,57,77,50  |  |                                  |
| Supplementary:                                  | 1,51,54,46  | 6,09,31,96                                   | 1,74,29,22                       |
|   |   |  | (-)4,35,02,74                    |
| Amount surrendered during the year (March 2018) |   |  | 4,35,93,67                       |
| <b>LOANS</b>                                    |   |  |                                  |
| <b>6225</b>                                     | <b>Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>         |  |                                  |
|   | 1,00,00,00  | ...  | (-)1,00,00,00                    |
| Amount surrendered during the year (March 2018) |   |  | 1,00,00,00                       |

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

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,09,45.07 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 19,30,79.19 lakh, only ₹ 19,05,65.50 lakh was surrendered in March 2018.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>  |                    |   |                                  |
| <b>03 Welfare of Backward Classes</b>   |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                  |
| 1.SH(01) Headquarters Office  |                    |   |                                  |
| O. 2,53.62  |                    |   |                                  |
| R. (-)58.93   | 1,94.69            | 2,03.24                                   | (+)8.55                          |
| Reduction in provision was the net effect of decrease of ₹91.21 lakh and an increase of ₹32.28 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                  |
| 2.SH(04) Telangana Commission for Backward Classes  |                    |   |                                  |
| O. 3,57.87  |                    |   |                                  |
| S. 15.07  |                    |   |                                  |
| R. (-)1,86.91   | 1,86.03            | 2,86.66                                   | (+)1,00.63                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 15.07 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 2,61.97 lakh and an increase of ₹ 75.06 lakh. Out of the total reduction in provision, decrease of ₹ 26.61 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹ 2,35.36 lakh as well as increase in provision and reasons for the final excess after reappropriation have not been intimated.(September 2018).

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 190 Assistance to Public Sector and Other Undertakings</b>  |                    |   |                                  |
| 3.SH(10) Assistance to Telangana B.C. Co-operative Finance Corporation towards repayment of Loans to NBCFDC |                    |   |                                  |
| O. 1,00.00  |                    |   |                                  |
| R. (-)70.00   | 30.00              | 30.00                                     | ...                              |
| 4.SH(28) Most Backward Classes Development Corporation  |                    |   |                                  |
| O. 10,00,00.00  |                    |   |                                  |
| R. (-)9,95,94.10  | 4,05.90            | 4,05.90                                   | ...                              |
| 5.SH(29) Assistance to Weavers  |                    |   |                                  |
| O. 12,00,00.00  |                    |   |                                  |
| R. (-)7,55,01.98  | 4,44,98.02         | 4,44,98.02                                | ...                              |

Specific reasons for reduction in provision in respect of items (3) to (5) have not been intimated (September 2018).

**MH 277 Education**

|   |     |     |     |
|---|-----|-----|-----|
| 6.SH(04) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-Nomadic Tribes |     |     |     |
| O. 3,00.00  |     |     |     |
| R. (-)3,00.00   | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|                                  |         |         |     |
|----------------------------------|---------|---------|-----|
| 7.SH(06) Pre-Matric Scholarships |         |         |     |
| O. 4,26.00                       |         |         |     |
| R. (-)2,43.53                    | 1,82.47 | 1,82.47 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| Head                        | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|-----------------------------|-------------|-----------------------------------|--------------------------|
| 8.SH(07) Government Hostels |             |                                   |                          |
| O.                          | 2,47,40.30  |                                   |                          |
| S.                          | 9,00.19     |                                   |                          |
| R.                          | (-)56,32.18 | 2,00,08.31                        | 2,03,34.27               |
|                             |             |                                   | (+)3,25.96               |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,00.19 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹56,44.24 lakh and an increase of ₹12.06 lakh. Out of the total reduction in provision, decrease of ₹2,75.58 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹53,68.66 lakh as well as increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|                                 |             |         |         |
|---------------------------------|-------------|---------|---------|
| 9.SH(20) Telangana Study Circle |             |         |         |
| O.                              | 14,00.00    |         |         |
| R.                              | (-)11,90.00 | 2,10.00 | 2,10.00 |
|                                 |             |         | ...     |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |             |            |            |
|--|-------------|------------|------------|
| 10.SH(21) Assistance to TSREI Society for Residential High Schools- Cum-Junior Colleges for Backward Classes |             |            |            |
| O.   | 1,61,71.40  |            |            |
| S.   | 20,00.00    |            |            |
| R.   | (-)56,13.50 | 1,25,57.90 | 1,25,57.90 |
|  |             |            | ...        |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 20,00.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 57,16.79 lakh and an increase of ₹ 1,03.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**MH 283 Housing**

|                              |             |         |         |
|------------------------------|-------------|---------|---------|
| 11.SH(04) Community Services |             |         |         |
| O.                           | 50,00.00    |         |         |
| R.                           | (-)48,82.92 | 1,17.08 | 1,17.08 |
|                              |             |         | ...     |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| (iv) The above mentioned saving was partly offset by excess under:                                       |                    |   |                                  |
| <b>2225 Welfare of Scheduled Castes,<br/>Scheduled Tribes, Other<br/>Backward Classes and Minorities</b> |                    |   |                                  |
| <b>03 Welfare of Backward Classes</b>  |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                  |
| 1.SH(03) District Offices  |                    |   |                                  |
| O. 15,77.36  |                    |   |                                  |
| R. 1,31.00   | 17,08.36           | 17,73.06                                  | (+)64.70                         |

Augmentation of provision was the net effect of increase of ₹ 2,75.47 lakh and decrease of ₹ 1,44.47 lakh. Out of the total reduction in provision, decrease of ₹ 47.09 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹ 97.38 lakh as well as increase in provision and reasons for final excess have not been intimated (September 2018).

|  |          |          |     |
|--|----------|----------|-----|
| <b>MH 102 Economic Development</b>   |          |          |     |
| 2.SH(05) Gudumba Effected Persons<br>Rehabilitation Scheme   |          |          |     |
| R. 72,60.00  | 72,60.00 | 72,60.00 | ... |
| <b>MH 190 Assistance to Public<br/>Sector and Other<br/>Undertakings</b>                                 |          |          |     |
| 3.SH(04) Financial Assistance to Telangana<br>State Backward Classes Co-operative<br>Finance Corporation |          |          |     |
| R. 4,69.00   | 4,69.00  | 4,69.00  | ... |

Provision of funds in respect of items (2) and (3) 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 Budget Manual.

Specific reasons for increase in provision in respect of items (2) and (3) have not been intimated (September 2018).

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

| <b>Head</b>                                     | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2251 Secretariat-Social Services</b>         |                    |   |                                  |
| <b>MH 090 Secretariat</b>                       |                    |   |                                  |
| 4.SH(17) Backward Classes<br>Welfare Department |                    |   |                                  |
| O. 1,40.80                                      |                    |   |                                  |
| S. 4.70   |                    |   |                                  |
| R. 39.16  | 1,84.66            | 1,98.31                                   | (+)13.65                         |

Augmentation of provision was the net effect of increase of ₹ 59.80 lakh and decrease of ₹ 20.64 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,51,54.46 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹ 4,35,93.67 lakh in March 2018 was in excess of the eventual saving of ₹ 4,35,02.74 lakh.

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

|  |          |          |     |
|--|----------|----------|-----|
| <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |          |          |     |
| <b>03 Welfare of Backward Classes</b>  |          |          |     |
| <b>MH 190 Investments in Public Sector and Other Undertakings</b>  |          |          |     |
| 1.SH(05) Investments in Telangana Washermen Co-operative Societies Federation                                      |          |          |     |
| O. 2,00,00.00  |          |          |     |
| R. (-)1,80,00.00   | 20,00.00 | 20,00.00 | ... |

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 2.SH(06) Investments in Telangana<br>Nayee Brahmin Co-operative<br>Societies Federation Ltd. |                    |   |                                  |
| O. 2,49,57.50  |                    |   |                                  |
| R. (-)2,29,57.50   | 20,00.00           | 20,00.00                                  | ...                              |

**MH 277 Education**

|                    |          |          |     |
|--------------------|----------|----------|-----|
| 3.SH(74) Buildings |          |          |     |
| O. 8,00.00         |          |          |     |
| S. 29,24.46        |          |          |     |
| R. (-)6,22.17      | 31,02.29 | 31,02.29 | ... |

Specific reasons for reduction in provision in respect of items (1) to (3) have not been intimated (September 2018).

Similar saving occurred in respect of items (1) to (3) during the years 2014-15 to 2016-17.

**MH 800 Other Expenditure**

|   |     |     |     |
|---|-----|-----|-----|
| 4.SH(07) Construction of Golla<br>and Kuruma Community Bhavan |     |     |     |
| S. 10,00.00   |     |     |     |
| R. (-)10,00.00  | ... | ... | ... |
| 5.SH(08) Construction of<br>Basaveshwara Bhavan               |     |     |     |
| S. 10,00.00   |     |     |     |
| R. (-)10,00.00  | ... | ... | ... |

Specific reasons for surrender of entire provision in respect of items (4) and (5) have not been intimated (September 2018).

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

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

**02 Welfare of Scheduled Tribes**

**MH 277 Education**

**GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)(Concl.)**

| <b>Head</b>                           | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---------------------------------------|--------------------|---|----------------------------------|
| SH(75) Buildings for School Complexes | ...                | 90.93                                     | (+)90.93                         |

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (September 2018).

**LOANS**

Saving occurred under:

**6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorites**

**03 Welfare of Backward Classes**

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

SH(05) Repayment of Loans

O. 1,00,00.00

R. (-)1,00,00.00

...

...

...

Specific reasons for surrender of entire provision have not been intimated (September 2018).



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

| <b>Section and Major Heads</b> | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b>                |
|--------------------------------|---|---|---|
| <b>REVENUE</b>                 |   |   |   |
| <b>2075</b>                    | <b>Miscellaneous General Services</b>   |   |   |
| <b>2225</b>                    | <b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |   |   |
|                                | <b>and</b>  |   |   |
| <b>2251</b>                    | <b>Secretariat - Social Services</b>  |   |   |
| Original:                      | 12,41,66,24   |   |   |
| Supplementary:                 | 1,11,12,49  | 13,52,78,73                                   | 9,82,47,83                                      |
|                                |   |   | (-)3,70,30,90                                   |
|                                |   |   | Amount surrendered during the year (March 2018) |
|                                |   |   | 3,59,74,72                                      |

**CAPITAL**

|                |   |          |   |
|----------------|---|----------|---|
| <b>4225</b>    | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |          |   |
| Original:      | 8,00,00   |          |   |
| Supplementary: | 15,87,00  | 23,87,00 | 1,00,98   |
|                |   |          | (-)22,86,02                                     |
|                |   |          | Amount surrendered during the year (March 2018) |
|                |   |          | 17,61,02  |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,11,12.49 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the total saving of ₹3,70,30.90 lakh, only an amount of ₹3,59,74.72 lakh was surrendered in the month of March 2018.

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

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>   |                    |   |                                  |
| <b>04 Welfare of Minorities</b>  |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                  |
| 1.SH(01) Headquarters Office   |                    |   |                                  |
| O. 3,23.47   |                    |   |                                  |
| R. (-)1,10.31  | 2,13.16            | 2,23.02                                   | (+)9.86                          |
| Reduction in provision was the net effect of decrease of ₹1,59.96 lakh and an increase of ₹49.65 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018). |                    |   |                                  |
| Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018).  |                    |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                  |
| 2.SH(06) Training and Employment for Minorities  |                    |   |                                  |
| O. 12,00.00  |                    |   |                                  |
| R. (-)7,91.40  | 4,08.60            | 4,08.60                                   | ...                              |
| <b>MH 190 Assistance to Public Sector and Other Undertakings</b>   |                    |   |                                  |
| 3.SH(06) Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes  |                    |   |                                  |
| O. 7,00.00   |                    |   |                                  |
| R. (-)4,90.00  | 2,10.00            | 2,10.00                                   | ...                              |

Specific reasons for reduction in provision in respect of items (2) and (3) have not been intimated (September 2018).

Similar saving occurred in respect of item (2) during the year 2016-17 and in respect of item (3) during the years 2014-15 to 2016-17.

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

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 800 Other Expenditure</b>   |             |                                   |                          |
| 4.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities  |             |                                   |                          |
| O. 9,22.04  |             |                                   |                          |
| R. (-)7,97.11   | 1,24.93     | 1,79.58                           | (+54.65                  |
| Reduction in provision was the net effect of decrease of ₹8,14.65 lakh and an increase of ₹17.54 lakh. Specific reasons for decrease and increase in provision have not been intimated. |             |                                   |                          |
| Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018).   |             |                                   |                          |
| Similar saving occurred during the years 2014-15 to 2016-17.  |             |                                   |                          |
| 5.SH(06) Assistance to Dairatual-Marif-i-Osmania  |             |                                   |                          |
| O. 4,50.00  |             |                                   |                          |
| R. (-)3,15.00   | 1,35.00     | 1,35.00                           | ...                      |
| 6.SH(13) Scholarships (RTF)   |             |                                   |                          |
| O. 1,80,00.00   |             |                                   |                          |
| S. 6,88.00  |             |                                   |                          |
| R. (-)39,97.64  | 1,46,90.36  | 1,61,40.36                        | (+)14,50.00              |
| 7.SH(18) Subsidy for Bank Linked Income Generated Schemes   |             |                                   |                          |
| O. 1,50,00.00   |             |                                   |                          |
| R. (-)1,20,85.76  | 29,14.24    | 43,34.18                          | (+)14,19.94              |
| 8.SH(20) Assistance to Urdu Academy and Urdu Ghar cum Shadikhana  |             |                                   |                          |
| O. 23,00.00   |             |                                   |                          |
| R. (-)11,25.00  | 11,75.00    | 11,75.00                          | ...                      |
| 9.SH(21) Assistance to Telangana Wakf Board And Honorarium to Imams /Mouzans  |             |                                   |                          |
| O. 50,00.00   |             |                                   |                          |
| S. 50,00.00   |             |                                   |                          |
| R. (-)89,93.36  | 10,06.64    | 10,06.64                          | ...                      |

Specific reasons for reduction in provision in respect of items (5) to (9) have not been intimated (September 2018).

Reasons for saving in original plus supplementary provision and for final excess in respect of items (6) and (7) after reappropriation have not been intimated (September 2018).

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

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Similar saving occurred in respect of items (5),(7) and (9) during the years 2014-15 to 2016-17.

10.SH(22) Survey Commission of Wakf

|    |          |     |     |
|----|----------|-----|-----|
| O. | 50.00    |     |     |
| R. | (-)50.00 | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

11.SH(24) Assistance to Telangana Haj Committee

|    |            |       |       |
|----|------------|-------|-------|
| O. | 3,00.00    |       |       |
| R. | (-)2,10.00 | 90.00 | 90.00 |

Specific reasons for reduction in provision have not been intimated (September 2018).

12.SH(28) T-PRIME and T-SEZ

|    |            |          |     |
|----|------------|----------|-----|
| O. | 25,00.00   |          |     |
| R. | (-)2,50.00 | 22,50.00 | ... |

Specific reasons for reduction in provision and reasons for non-utilisation of the remaining provision have not been intimated (September 2018).

13.SH(29) Providing Coaching to Students in Telangana Study Circles

|    |            |         |         |
|----|------------|---------|---------|
| O. | 10,00.00   |         |         |
| R. | (-)5,65.00 | 4,35.00 | 4,35.00 |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

14.SH(38) Pre Matric Scholarships - MTF

|    |            |          |          |
|----|------------|----------|----------|
| O. | 25,00.00   |          |          |
| R. | (-)6,27.41 | 18,72.59 | 18,72.59 |

Reduction in provision was stated to be due to non-filling up of vacant posts.

Similar saving occurred during the years 2014-15 to 2016-17.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 15.SH(43) Telangana State Minorities Residential Schools and Hostels |                    |   |                                  |
| O. 4,25,00.00  |                    |   |                                  |
| R. (-)76,25.00   | 3,48,75.00         | 3,48,75.00                                | ...                              |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| 16.SH(45) Repairs and Maintenance of Macca Masjid and Royal Mosque |         |         |     |
| O. 5,00.00   |         |         |     |
| R. (-)3,50.00  | 1,50.00 | 1,50.00 | ... |

Reduction in provision was stated to be due to non-filling up of vacant posts.

Similar saving occurred during the year 2016-17.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**04 Welfare of Minorities**

**MH 001 Direction and Administration**

|                           |         |         |          |
|---------------------------|---------|---------|----------|
| 1.SH(03) District Offices |         |         |          |
| O. 4,92.43                |         |         |          |
| R. 1,97.85                | 6,90.28 | 7,11.62 | (+)21.34 |

Augmentation of provision was the net effect of increase of ₹ 4,49.33 lakh and decrease of ₹ 2,51.48 lakh. Out of the total decrease, decrease of ₹ 1,53.55 lakh was stated to be due to late receipt of orders for further continuation of contract employees and restriction of tours. Specific reasons for increase in provision and for the remaining decrease of ₹ 97.93 lakh as well as reasons for final excess have not been intimated (September 2018).

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

| <b>Head</b>                       | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-----------------------------------|--------------------|---|----------------------------------|
| <b>MH 800 Other Expenditure</b>   |                    |   |                                  |
| 2.SH(11) Wakf Tribunal under Wakf |                    |   |                                  |
| O.           13.99                |                    |   |                                  |
| S.           79.50                |                    |   |                                  |
| R.           1,20.82              | 2,14.31            | 2,19.82                                   | (+5.51                           |

Augmentation of provision was the net effect of increase of ₹ 1,49.37 lakh and decrease of ₹ 28.55 lakh. Out of the total decrease, decrease of ₹ 13.20 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for increase in provision and for remaining decrease of ₹ 15.35 lakh as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

|  |          |          |             |
|--|----------|----------|-------------|
| 3.SH(41) Dawat-e-Iftar and Christmas Feast |          |          |             |
| O.           30,00.00                      |          |          |             |
| S.           1,96.48                       |          |          |             |
| R.           23,50.39                      | 55,46.87 | 40,96.87 | (-)14,50.00 |

Out of the total increase in provision, increase of ₹14,50.00 lakh was stated to be for meeting the expenditure of Dawat-e-Iftar. Specific reasons for remaining increase of ₹ 9,00.39 lakh as well as reasons for final saving have not been intimated (September 2018).

|   |         |         |            |
|---|---------|---------|------------|
| 4.SH(46) Gudumba Effected Persons Rehabilitation Scheme |         |         |            |
| R.           6,58.00                                    | 6,58.00 | 3,28.00 | (-)3,30.00 |

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

Out of the total reappropriation ₹ 3,30.00 lakh was stated to be for meeting the expenditure towards the scheme. Specific reasons for increase of ₹ 3,28.00 lakh as well as reasons for final saving have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹15,87.00 lakh obtained in March 2018 proved unnecessary.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <p>(ii) Out of the total saving of ₹22,86.02 lakh, only an amount of ₹17,61.02 lakh was surrendered in the month of March 2018.</p> <p>(iii) Saving in original plus supplementary provision occurred under:</p>   |                    |   |                                  |
| <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>   |                    |   |                                  |
| <b>04 Welfare of Minorities</b>  |                    |   |                                  |
| <b>MH 800 Other Receipts/Other Deposits/ Other Loans/Other Expenditure</b>   |                    |   |                                  |
| 1.SH(01) Headquarters Office   |                    |   |                                  |
| O. 1,00.00   |                    |   |                                  |
| R. (-)78.00  | 22.00              | 22.00                                     | ...                              |
| <p>Reduction in provision was the net effect of decrease of ₹1,00.00 lakh and an increase of ₹22.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).</p>  |                    |   |                                  |
| 2.SH(03) District Offices  |                    |   |                                  |
| O. 2,00.00   |                    |   |                                  |
| R. (-)1,61.02  | 38.98              | 38.98                                     | ...                              |
| <p>Specific reasons for reduction in provision have not been intimated (September 2018).</p>   |                    |   |                                  |
| 3.SH(23) Construction of Sikh Bhavan   |                    |   |                                  |
| O. 5,00.00   |                    |   |                                  |
| S. 5,25.00   |                    |   |                                  |
| R. (-)5,00.00  | 5,25.00            | ...                                       | (-)5,25.00                       |
| <p>Specific reasons for reduction in provision and reasons for non-utilisation of the remaining provision have not been intimated (September 2018).</p> <p>As no expenditure was incurred, supplementary provision of ₹5,25.00 lakh obtained in March 2018 proved unnecessary.</p> |                    |   |                                  |

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

| <b>Head</b>                               | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 4.SH(26) Construction of Christian Bhavan |                    |   |                                  |
| S.     10,00.00                           |                    |   |                                  |
| R.    (-)10,00.00                         | ...                | ...   | ...                              |

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

As no expenditure was incurred, supplementary provision of ₹10,00.00 lakh in March 2018 proved unnecessary.

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**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                  |                    |   |                                  |
| <b>2235 Social Security and Welfare</b>         |                    |   |                                  |
| <b>2236 Nutrition and</b>                       |                    |   |                                  |
| <b>2251 Secretariat - Social Services</b>       |                    |   |                                  |
| Original: 16,80,70,51                           |                    |   |                                  |
| Supplementary: 64,95,86                         | 17,45,66,37        | 12,75,20,20                                   | (-)4,70,46,17                    |
| Amount surrendered during the year (March 2018) |                    |   | 4,19,13,32                       |

**CAPITAL**

|   |          |          |             |
|---|----------|----------|-------------|
| <b>4235 Capital Outlay on Social Security and Welfare</b> |          |          |             |
| Original: 50,79,03  |          |          |             |
| Supplementary: 4,96,80                                    | 55,75,83 | 39,54,96 | (-)16,20,87 |
| Amount surrendered during the year (March 2018)           |          |          | 12,57,72    |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹64,95.86 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹4,70,46.17 lakh, only an amount of ₹4,19,13.32 lakh was surrendered in March 2018.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2235 Social Security and Welfare</b>                            |                    |   |                                  |
| <b>02 Social Welfare</b>   |                    |   |                                  |
| <b>MH 101 Welfare of Handicapped</b>                               |                    |   |                                  |
| 1.SH(08) Schemes for implementation of persons with Disability Act |                    |   |                                  |
| O. 10,35.00  |                    |   |                                  |
| R. (-)5,17.50  | 5,17.50            | 5,17.50                                   | ...                              |
| 2.SH(53) Implementation of National Policy for Older Persons       |                    |   |                                  |
| O. 4.00  |                    |   |                                  |
| S. 2,00.00   |                    |   |                                  |
| R. (-)1,46.82  | 57.18              | 57.18                                     | ...                              |

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (September2018).

**MH 102 Child Welfare**

|  |            |            |             |
|--|------------|------------|-------------|
| 3.SH(05) Integrated Child Development Service (ICDS) |            |            |             |
| O. 7,81,02.80  |            |            |             |
| S. 1,61.15   |            |            |             |
| R. (-)55,76.80                                       | 7,26,87.15 | 7,00,04.74 | (-)26,82.41 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,61.15 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹89,64.57 lakh and an increase of ₹33,87.77 lakh. Out of the total increase, an amount of ₹75.00 lakh was stated to be for paying the wages to ICDS employees. Specific reasons for remaining increase of ₹33,12.77 lakh and decrease in provision as well as reasons for final saving have not been intimated (September2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| 4.SH(06) Integrated Child Protection Scheme (ICPS)   |                    |   |                                  |
| O. 16,50.97  |                    |   |                                  |
| R. (-)4,10.38  | 12,40.59           | 12,40.59                                  | ...                              |
| Specific reasons for reduction in provision have not been intimated (September 2018).  |                    |   |                                  |
| 5.SH(10) Services for children in need of care and protection  |                    |   |                                  |
| O. 15,57.54  |                    |   |                                  |
| R. (-)4,68.92  | 10,88.62           | 9,38.29                                   | (-)1,50.33                       |
| Reduction in provision was the net effect of decrease of ₹4,77.01 lakh and an increase of ₹8.09 lakh. Specific reasons for decrease and increase in provision and reasons for final saving have not been intimated (September 2018). |                    |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                  |
| 6.SH(11) Training Programmes under ICDS  |                    |   |                                  |
| O. 7,65.66   |                    |   |                                  |
| R. (-)1,94.23  | 5,71.43            | 5,71.43                                   | ...                              |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                  |
| 7.SH(15) Girl Child Protection Scheme  | 10,00.00           | 7,50.00                                   | (-) 2,50.00                      |
| Reasons for final saving have not been intimated (September 2018).   |                    |   |                                  |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                  |
| 8.SH(22) Kishore Shakti Yojana   |                    |   |                                  |
| O. 1,97.23   |                    |   |                                  |
| R. (-)64.33  | 1,32.90            | 1,32.90                                   | ...                              |

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| Head                             | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|----------------------------------|-------------|-----------------------------------|--------------------------|
| 9.SH(23) Beti Bachao Beti Padhao |             |                                   |                          |
| O. 1,08.79                       |             |                                   |                          |
| R. (-)86.90                      | 21.89       | 21.89                             | ...                      |

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (September 2018).

**MH 103 Women's Welfare**

|                            |         |         |          |
|----------------------------|---------|---------|----------|
| 10.SH(03) District Offices |         |         |          |
| O. 7,14.67                 |         |         |          |
| R. (-)2,68.09              | 4,46.58 | 4,10.97 | (-)35.61 |

Reduction in provision was the net effect of decrease of ₹3,43.00 lakh and increase of ₹74.91 lakh. Specific reasons for decrease and increase in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17

|                                 |         |         |          |
|---------------------------------|---------|---------|----------|
| 11.SH(06) Women Welfare Centres |         |         |          |
| O. 10,05.35                     |         |         |          |
| R. (-)4,59.97                   | 5,45.38 | 5,18.96 | (-)26.42 |

Specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17

|   |         |         |     |
|---|---------|---------|-----|
| 12.SH(23) Telangana State Womens<br>Co-operative Development<br>Corporation |         |         |     |
| O. 12,05.00   |         |         |     |
| R. (-)5,71.25   | 6,33.75 | 6,33.75 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 13.SH(29) Scheme to set up the SRCW under National Mission for Empowerment of Women |                    |   |                                  |
| O. 86.20  |                    |   |                                  |
| R. (-)67.20   | 19.00              | 19.00                                     | ...                              |

14.SH(30) Safety and Security of Women

|               |         |         |             |
|---------------|---------|---------|-------------|
| O. 8,73.93    |         |         |             |
| R. (-)2,75.43 | 5,98.50 | 3,83.70 | (-) 2,14.80 |

Specific reasons for decrease in provision in respect of items (13) and (14) have not been intimated (September 2018).

Similar saving occurred under item (14) during the years 2015-16 and 2016-17.

|   |         |         |            |
|---|---------|---------|------------|
| 15.SH(31) Scheme for setting up of One Stop Centre in Telangana | 3,77.00 | 1,25.65 | (-)2,51.35 |
|---|---------|---------|------------|

Reasons for final saving have not been intimated (September 2018).

**M.H. 106 Correctional Services**

16.SH(02) Regional Offices

|             |         |         |         |
|-------------|---------|---------|---------|
| O. 2,73.93  |         |         |         |
| R. (-)84.97 | 1,88.96 | 1,97.69 | (+)8.73 |

Specific reasons for decrease in provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

17.SH(04) Certified Schools and Homes

|               |         |         |          |
|---------------|---------|---------|----------|
| O. 7,80.20    |         |         |          |
| R. (-)1,44.68 | 6,35.52 | 6,67.70 | (+)32.18 |

Reduction in provision is the net effect of decrease of ₹2,43.53 lakh and increase of ₹98.85 lakh. Out of the total reduction in provision, decrease of ₹59.97 lakh was stated to be due to late receipt of continuation orders of Contractual Employees. Specific reasons for remaining decrease of ₹1,83.56 lakh and increase in provision have not been intimated (September 2018).

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

|   |          |          |             |
|---|----------|----------|-------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b> |          |          |             |
| 18. SH(08) Integrated Child Development Service (ICDS)    | 44,89.44 | 32,69.72 | (-)12,19.72 |

Reasons for final saving have not been intimated (September 2018).

**MH 796 Tribal Area Sub-Plan**

|   |          |          |     |
|---|----------|----------|-----|
| 19.SH(05) Integrated Child Development Service (ICDS) |          |          |     |
| O. 28,69.97   |          |          |     |
| R. (-)7,82.24   | 20,87.73 | 20,87.73 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**2236 Nutrition**

**02 Distribution of Nutritious Food Beverages**

**MH 101 Special Nutrition Programme**

|                               |            |            |          |
|-------------------------------|------------|------------|----------|
| 20.SH(04) Nutrition Programme |            |            |          |
| O. 2,05,74.27                 |            |            |          |
| R. (-)65,85.58                | 1,39,88.69 | 1,38,95.29 | (-)93.40 |

|                          |            |            |          |
|--------------------------|------------|------------|----------|
| 21.SH(06) Arogya Lakshmi |            |            |          |
| O. 2,85,00.00            |            |            |          |
| R. (-)1,71,15.88         | 1,13,84.12 | 1,13,84.11 | (-) 0.01 |

|   |          |          |     |
|---|----------|----------|-----|
| 22.SH(07) Rajiv Gandhi Scheme for Empowerment Adolescent Girls (SABALA) |          |          |     |
| O. 30,00.00   |          |          |     |
| R. (-)7,38.01   | 22,61.99 | 22,61.99 | ... |

Specific reasons for decrease in provision in respect of items (20) to (22) have not been intimated (September 2018).

Similar saving occurred in respect of item (20) during the years 2014-15 to 2016-17 and in respect of item (21) during the years 2015-16 and 2016-17.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 23.SH(12) National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) |             |                                   |                          |
| S. 10,97.56  |             |                                   |                          |
| R. (-)10,97.56   | ...         | ...                               | ...                      |

Specific reasons for surrender of the entire supplementary provision have not been intimated (September 2018).

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

|                               |          |          |          |
|-------------------------------|----------|----------|----------|
| 24.SH(04) Nutrition Programme |          |          |          |
| O. 98,23.10                   |          |          |          |
| R. (-)33,00.79                | 65,22.31 | 66,15.71 | (+)93.40 |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |     |     |     |
|--|-----|-----|-----|
| 25.SH(12) National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) |     |     |     |
| S. 7,80.24   |     |     |     |
| R. (-)7,80.24  | ... | ... | ... |

Specific reasons for surrender of the entire supplementary provision have not been have not been intimated (September 2018).

**MH 796 Tribal Area Sub Plan**

|                               |          |          |          |
|-------------------------------|----------|----------|----------|
| 26.SH(04) Nutrition Programme |          |          |          |
| O. 56,05.45                   |          |          |          |
| R. (-)24,02.64                | 32,02.81 | 32,02.82 | (-) 0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

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

**2235 Social Security and Welfare**

**02 Social Welfare**

**MH 101 Welfare of Handicapped**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped |             |                                   |                          |
| O. 7,76.23  |             |                                   |                          |
| S. 34.63  |             |                                   |                          |
| R. (-)1,33.46   | 6,77.40     | 10,38.35                          | (+)3,60.95               |

Reduction in provision is the net effect of decrease of ₹2,24.28 lakh and increase of ₹90.82 lakh. Specific reasons for decrease and increase in provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

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

**2235 Social Security and Welfare****02 Social Welfare****MH 101 Welfare of Handicapped**

|   |          |         |             |
|---|----------|---------|-------------|
| SH(39) Managerial subsidy to Telangana Vikalangula Co-operative Corporation |          |         |             |
| O. 1,30.26  |          |         |             |
| S. 6,27.00  |          |         |             |
| R. 6,19.66  | 13,76.92 | 7,24.69 | (-) 6,52.23 |

As the expenditure fell short of original plus supplementary provision, reappropriation of ₹6,19.66 lakh was unnecessary.

Specific reasons for increase in provision and reasons for final saving have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,96,80 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹16,20.87 lakh, only an amount of ₹12,57.72 lakh was surrendered in March 2018.

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



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>4235 Capital Outlay on Social Security and Welfare</b>  |                    |   |                                  |
| <b>02 Social welfare</b>   |                    |   |                                  |
| <b>MH 101 Welfare of Handicapped</b>   |                    |   |                                  |
| 1.SH(05) Construction of Buildings/Hostels /Schools/ Homes for Handicapped persons   |                    |   |                                  |
| O. 5.00  |                    |   |                                  |
| S. 2,95.00   |                    |   |                                  |
| R. (-)2,83.16  | 16.84              | 16.84                                     | ...                              |
| Specific reasons for decrease in provision have not been intimated (September2018).  |                    |   |                                  |
| <b>MH 103 Women's Welfare</b>  |                    |   |                                  |
| 2.SH(08) Construction of Buildings for AWCs  |                    |   |                                  |
| O. 10,00.00  |                    |   |                                  |
| R. (-)9,32.22  | 67.78              | 67.78                                     | ...                              |
| Specific reasons for decrease in provision have not been intimated.(September2018).<br>Similar saving occurred during the years 2015-16 and 2016-17. |                    |   |                                  |
| 3.SH(30) Scheme for setting up of One Stop Centre in Telangana   | 3,90.00            | 33.10                                     | (-)3,56.90                       |
| Reasons for final saving have not been intimated (September 2018).   |                    |   |                                  |

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)**

| <b>Section and Major Head</b>                   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                  |                    |   |                                  |
| <b>2250 Other Social Services</b>               |                    |   |                                  |
| Original:                                       | 1,34,69,17         |   |                                  |
| Supplementary:                                  | 13,60,00           | 1,48,29,17                                    | 51,19,50                         |
|   |                    |   | (-)97,09,67                      |
| Amount surrendered during the year (March 2018) |                    |   | 98,30,10                         |

**CAPITAL**

|   |      |      |          |
|---|------|------|----------|
| <b>4250 Capital Outlay on Other Social Services</b> |      |      |          |
| Supplementary                                       | 1,00 | 1,00 | .....    |
|   |      |      | (-) 1,00 |
| Amount surrendered during the year (March 2018)     |      |      | 1,00     |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹13,60.00 lakh obtained in March 2018 proved excessive and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹98,30.10 lakh in March 2018 was in excess of the eventual saving of ₹97,09.67 lakh.

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

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2250 Other Social Services</b>  |                    |   |                                  |
| <b>MH 102 Administration of Religious and Charitable Endowments Acts</b> |                    |   |                                  |

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Contd.)**

| Head                         | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|------------------------------|-------------|--------------------------------------|--------------------------|
| 1.SH(01) Headquarters Office |             |                                      |                          |
| O. 9,38.27                   |             |                                      |                          |
| R. (-)4,35.31                | 5,02.96     | 5,15.09                              | (+)12.13                 |

Reduction in provision was the net effect of decrease of ₹4,88.59 lakh and an increase of ₹53.28 lakh. Out of the total reduction in provision, decrease of ₹10.00 lakh was stated to be due to non receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹4,78.59 lakh as well as increase have not been intimated. Reasons for saving in original provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|                           |         |         |          |
|---------------------------|---------|---------|----------|
| 2.SH(03) District Offices |         |         |          |
| O. 13,75.66               |         |         |          |
| S 10.00                   |         |         |          |
| R. (-)4,87.22             | 8,98.44 | 9,30.47 | (+)32.03 |

Reduction in provision was the net effect of decrease of ₹4,89.68 lakh and an increase of ₹2.46 lakh. Specific reasons for decrease and increase of provision have not been intimated. Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17

|  |     |     |     |
|--|-----|-----|-----|
| 3.SH(09) Assistance to Common Good Fund(CGF) |     |     |     |
| O. 50,00.00                                  |     |     |     |
| R. (-)50,00.00                               | ... | ... | ... |

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

Similar saving occurred during the year 2016-17.

|   |          |          |     |
|---|----------|----------|-----|
| 4.SH(10) Assistance to Salaries of Archakas and Temple Employees Fund |          |          |     |
| O. 50,00.00   |          |          |     |
| R. (-)40,00.00  | 10,00.00 | 10,00.00 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Concl.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| (iv) The above mentioned saving was partly offset by excess under        |                    |   |                                  |
| <b>2250 Other Social Services</b>  |                    |   |                                  |
| <b>MH 102 Administration of Religious and Charitable Endowments Acts</b> |                    |   |                                  |
| SH(04) Executive Officers of Temples                                     |                    |   |                                  |
| O. 10,15.46  |                    |   |                                  |
| R. 96,14   | 11,11.60           | 11,86.25                                      | (+74.65                          |

Increase in provision was the net effect of increase of ₹1,62.11 lakh and decrease of ₹ 65.97 lakh. Specific reasons for increase and decrease of provision as well as reasons for final excess have not been intimated(September 2018)

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND**

The entire expenditure of ₹27,24.36 lakh in the Grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103-Religious and Charitable Endowments Fund) before closure of accounts for the year. The Fund is made up of contribution collected from various religious Institutions.

The closing balance in the Fund at the end of the year is ₹81,60.31 lakh.

An account of the transaction of the Fund is given in Statement No.21 of the Finance Accounts 2017-18.

**GRANT No.XXVII AGRICULTURE**

| <b>Section and Major Heads</b>                          | <b>Total grant or appropriation</b>                    | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--|---|----------------------------------|
| <b>REVENUE</b>  |  |   |                                  |
| <b>2401</b>   | <b>Crop Husbandry</b>                                  |   |                                  |
| <b>2402</b>   | <b>Soil and Water Conservation</b>                     |   |                                  |
| <b>2406</b>   | <b>Forestry and Wild Life</b>                          |   |                                  |
| <b>2415</b>   | <b>Agricultural Research and Education</b>             |   |                                  |
| <b>2435</b>   | <b>Other Agricultural Programmes</b>                   |   |                                  |
| <b>2851</b>   | <b>Village and Small Industries</b>                    |   |                                  |
|   | <b>and</b>   |   |                                  |
| <b>3451</b>   | <b>Secretariat - Economic Services</b>                 |   |                                  |
| <b>Voted</b>  |  |   |                                  |
| Original:   | 53,97,14,76  |   |                                  |
| Supplementary:  | 3,08,97,59   | 57,06,12,35                                   | 43,61,94,83                      |
|   |  |   | (-)13,44,17,52                   |
|   |  |   | 13,37,89,70                      |
| <i>Amount surrendered during the year ( March 2018)</i> |  |   |                                  |
| <i>Charged :</i>  |  |   |                                  |
| <i>Supplementary:</i>                                   | 82   | 82  | 82                               |
|   |  |   | ...                              |
| <i>Amount surrendered during the year ( March 2018)</i> |  |   |                                  |
|   |  |   | 82                               |
| <b>CAPITAL</b>  |  |   |                                  |
| <b>4401</b>   | <b>Capital Outlay on Crop Husbandry</b>                |   |                                  |
|   | <b>and</b>   |   |                                  |
| <b>4435</b>   | <b>Capital Outlay on Other Agricultural Programmes</b> |   |                                  |

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Section and Major Heads</b>                   | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|-------------------------------------|---|----------------------------------|
| Original:  | 4,09,38,00                          |   |                                  |
| Supplementary:                                   | 6,73,48,89                          | 10,82,86,89                                   | 4,71,40,89                       |
|  |                                     |   | (-)6,11,46,00                    |
| Amount surrendered during the year ( March 2018) |                                     |   | 6,06,27,00                       |

**LOANS**

|             |   |          |          |             |
|-------------|---|----------|----------|-------------|
| <b>6401</b> | <b>Loans for Crop Husbandry</b>               | 93,00,00 | 25,51,38 | (-)67,48,62 |
|             | Amount surrendered during the year(March2018) |          |          | 67,48,62    |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,08,97.59 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹13,44,17.52 lakh, only ₹ 13,37,89.70 lakh was surrendered in March 2018.

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

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>( ₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|--|----------------------------------|
| <b>2401 Crop Husbandry</b>  |                    |  |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |  |                                  |
| 1.SH(01) Headquarters Office  |                    |  |                                  |
| O. 16,84.49   |                    |  |                                  |
| S. 1,40.35  |                    |  |                                  |
| R. (-)3,01.68   | 15,23.16           | 15,69.93                                   | (+)46.77                         |
| As the expenditure fell short of even the original provision , the supplementary provision of ₹ 1,40.35 lakh obtained in March 2018 proved unnecessary.   |                    |  |                                  |
| Reduction in provision was the net effect of decrease of ₹4,04.08 lakh and increase of ₹1,02.40 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018). |                    |  |                                  |
| Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).  |                    |  |                                  |
| <b>MH 105 Manures and Fertilisers</b>   |                    |  |                                  |
| 2.SH(05) Assistance to T S MARKFED  |                    |  |                                  |
| S. 1,00,00.00   |                    |  |                                  |
| R. (-)1,00,00.00  | ...                | ...  | ...                              |
| Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).  |                    |  |                                  |
| <b>MH 108 Commercial Crops</b>  |                    |  |                                  |
| 3.SH(36) National Food Security Mission   |                    |  |                                  |
| O. 64,68.92   |                    |  |                                  |
| R. (-)64,68.92  | ...                | ...  | ...                              |
| Specific reasons for surrender of entire provision have not been intimated (September 2018).  |                    |  |                                  |
| <b>MH 110 Crop Insurance</b>  |                    |  |                                  |
| 4.SH(05) Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme   |                    |  |                                  |
| O. 2,00,00.00   |                    |  |                                  |
| S. 12,29.95   |                    |  |                                  |
| R. (-)1,18,84.58  | 93,45.37           | 93,45.37                                   | ...                              |

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>  | <b>Total grant</b>                                 | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--|---|----------------------------------|
| <p>As the expenditure fell short of even the original provision , the supplementary provision of ₹ 12,29.95 lakh obtained in March 2018 proved unnecessary.</p> <p>Specific reasons for reduction in provision have not been intimated (September 2018).</p> |  |   |                                  |
| <b>MH 113</b>  | <b>Agricultural Engineering</b>                    |   |                                  |
| 5..SH(08)  | Farm Mechanization                                 |   |                                  |
|  | O. 3,00,00.00                                      |   |                                  |
|  | R. (-)1,89,09.02                                   | 1,10,90.98                                | 1,10,90.98                       |
|  |  |   | ...                              |
| <b>MH 114</b>  | <b>Development of Oil Seeds</b>                    |   |                                  |
| 6.SH(38)   | National Mission on Oilseed and Oil Palm           |   |                                  |
|  | O. 15,05.71  |   |                                  |
|  | R. (-)7,77.32                                      | 7,28.39                                   | 7,28.39                          |
|  |  |   | ...                              |
| <b>MH 119</b>  | <b>Horticulture and Vegetable Crops</b>            |   |                                  |
| 7.SH(19)   | Per Drop more Crop (Micro Irrigation)              |   |                                  |
|  | O. 45,84.52  |   |                                  |
|  | S. 84,84.00  |   |                                  |
|  | R. (-)61,22.79                                     | 69,45.73                                  | 69,45.73                         |
|  |  |   | ...                              |
| 8.SH(57)   | Promotion of Horticulture Activities               |   |                                  |
|  | O. 17,02.72  |   |                                  |
|  | R. (-)12,28.48                                     | 4,74.24                                   | 4,74.24                          |
|  |  |   | ...                              |
| <b>MH 789</b>  | <b>Special Component Plan for Scheduled Castes</b> |   |                                  |
| 9.SH(23)   | National Horticulture Mission                      |   |                                  |
|  | O. 9,26.00   |   |                                  |
|  | R. (-)2,31.50                                      | 6,94.50                                   | 6,94.50                          |
|  |  |   | ..                               |



**GRANT No.XXVII AGRICULTURE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 10.SH(38) National Mission on Oil seed and Oil Palm                 |                    |   |                                  |
| O. 3,09.07  |                    |   |                                  |
| R. (-)2,26.92   | 82.15              | 82.15                                     | ...                              |
| 11.SH(39) National Mission on Agricultural Extension and Technology |                    |   |                                  |
| O. 11,28.66   |                    |   |                                  |
| R. (-)6,35.52   | 4,93.14            | 4,93.14                                   | ...                              |
| <b>MH 796 Tribal Area Sub-Plan</b>                                  |                    |   |                                  |
| 12SH(10) Rashtriya Krushi Vikas Yojana (RKVY)                       |                    |   |                                  |
| O. 20,37.99   |                    |   |                                  |
| R. (-)10,18.99  | 10,19.00           | 10,19.00                                  | ...                              |
| 13SH(23) National Horticulture Mission                              |                    |   |                                  |
| O. 9,33.00  |                    |   |                                  |
| R. (-)2,33.25   | 6,99.75            | 6,99.75                                   | ...                              |
| 14.SH(38) National Mission on Oilseed and OilPalm                   |                    |   |                                  |
| O. 1,86.96  |                    |   |                                  |
| R. (-)97.41   | 89.55              | 89.55                                     | ...                              |
| 15.SH(39) National Mission on Agricultural Extension and Technology |                    |   |                                  |
| O. 6,82.75  |                    |   |                                  |
| R. (-)4,17.89   | 2,64.86            | 2,64.86                                   | ...                              |

Specific reasons for decrease in provision in respect of items (5) to (15) have not been intimated (September 2018).

Similar savings occurred under items (5),(7),(8) and (13) during the years 2015-16 and 2016-17 and under items (10),(11),(12)(14) and (15) during the years 2014-15 to 2016-17.

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>                                    | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>MH 800 Other Expenditure</b>                |                    |   |                                  |
| 16.SH(05) Rashtriya Krushi Vikas Yojana (RKVY) |                    |   |                                  |
| O. 2,28,27.48                                  |                    |   |                                  |
| S. 47,91.50                                    |                    |   |                                  |
| R. (-)2,28,27.48                               | 47,91.50           | ...                                       | (-)47,91.50                      |

As no expenditure was incurred, the supplementary provision of ₹47,91.50 lakh proved unnecessary and reappropriation of ₹2,28,27.48 lakh proved defective.

Specific reasons for non-utilisation of entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |       |       |         |
|--|-------|-------|---------|
| 17.SH(07) Integrated Nutrient Management |       |       |         |
| O. 1,06.00                               |       |       |         |
| R. (-)71.58                              | 34.42 | 34.43 | (+)0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |          |          |         |
|---|----------|----------|---------|
| 18.SH(30) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance |          |          |         |
| O. 2,50,00.00   |          |          |         |
| S. 14,19.00   |          |          |         |
| R. (-)2,49,52.39  | 14,66.61 | 14,66.60 | (-)0.01 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 14,19.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|  |         |         |     |
|--|---------|---------|-----|
| 19.SH39) National Mission on Agricultural Extension and Technology |         |         |     |
| O. 54,98.59  |         |         |     |
| R. (-)45,62.94   | 9,35.65 | 9,35.65 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2402 Soil and Water Conservation</b>                       |                    |   |                                  |
| <b>MH 102 Soil Conservation</b>                               |                    |   |                                  |
| 20.SH(05) Soil Conservation Scheme<br>in Other Areas          |                    |   |                                  |
| O. 14,18.86   |                    |   |                                  |
| R. (-)13,51.15  | 67.71              | 70.04                                     | (+)2.33                          |
| 21.SH(10) Pradhan Mantri Krishi<br>Sinchai Yojana (PMKSY)     |                    |   |                                  |
| O. 1,27,87.40   |                    |   |                                  |
| R. (-)97,81.96  | 30,05.44           | 30,05.44                                  | ...                              |
| 22.SH(11) National Mission on<br>Sustainable Agriculture      |                    |   |                                  |
| O. 72,54.98   |                    |   |                                  |
| R. (-)51,28.45  | 21,26.53           | 21,26.53                                  | ...                              |
| <b>MH 789 Special Component Plan for<br/>Scheduled Castes</b> |                    |   |                                  |
| 23.SH(09) National Mission on<br>Sustainable Agriculture      |                    |   |                                  |
| O. 14,89.19   |                    |   |                                  |
| R. (-)8,54.17   | 6,35.02            | 6,35.02                                   | ...                              |
| 24.SH(10) Pradhan Mantri Krishi<br>Sinchai Yojana (PMKSY)     |                    |   |                                  |
| O. 26,24.80   |                    |   |                                  |
| R. (-)19,27.89  | 6,96.91            | 6,96.91                                   | ...                              |
| <b>MH 796 Tribal Area Sub-Plan</b>                            |                    |   |                                  |
| 25.SH(09) National Mission on<br>Sustainable Agriculture      |                    |   |                                  |
| O. 9,00.84  |                    |   |                                  |
| R. (-)5,08.33   | 3,92.51            | 3,92.51                                   | ...                              |

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| 26.SH(10) Pradhan Mantri Krishi<br>Sinchai Yojana (PMKSY) |                    |   |                                  |
| O. 15,87.80   |                    |   |                                  |
| R. (-)12,66.50  | 3,21.30            | 3,21.30                                   | ...                              |

Specific reasons for reduction in provision under items (20) to (26) have not been intimated (September 2018).

Similar saving occurred under items (20),(22),(23) and (25) during the years 2014-15 to 2016-17 and in respect of items (21),(24) and (26) during the year 2016-17.

**2406 Forestry and Wild Life**

**02 Environmental Forestry  
and Wild Life**

**MH 112 Public Gardens**

27.SH(05) Beautification of Government  
Gardens

|             |         |         |         |
|-------------|---------|---------|---------|
| O. 4,00.00  |         |         |         |
| R. (-)63.58 | 3,36.42 | 3,36.41 | (-)0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

**2435 Other Agricultural  
Programmes**

**01 Marketing and  
Quality Control**

**MH 001 Direction and Administration**

28.SH(03) District Offices

|               |         |         |          |
|---------------|---------|---------|----------|
| O. 5,69.54    |         |         |          |
| R. (-)1,63.93 | 4,05.61 | 4,24.47 | (+)18.86 |

Specific reasons for decrease in provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during 2014-15 to 2016-17.

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>2851 Village and Small Industries</b> |                    |   |                                  |
| <b>MH 107 Sericulture Industries</b>     |                    |   |                                  |
| 29.SH(03) District Offices               |                    |   |                                  |
| O. 32,20.43                              |                    |   |                                  |
| R. (-)11,70.94                           | 20,49.49           | 21,12.07                                  | (+)62.58                         |

Reduction in provision was the net effect of decrease of ₹11,81.93 lakh and increase of ₹10.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (september 2018).

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

|   |         |         |     |
|---|---------|---------|-----|
| 30.SH(05) Implementation of Sericulture Schemes |         |         |     |
| O. 2,10.00                                      |         |         |     |
| R. (-)54.44                                     | 1,55.56 | 1,55.56 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

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

|  |            |            |            |
|--|------------|------------|------------|
| <b>2401 Crop Husbandry</b>                 |            |            |            |
| <b>MH 001 Direction and Administration</b> |            |            |            |
| 1.SH(03) District Offices                  |            |            |            |
| O. 1,72,35.11                              |            |            |            |
| S. 11.50                                   |            |            |            |
| R. 35,58.85                                | 2,08,05.46 | 2,14,53.22 | (+)6,47.76 |

Augmentation in provision was the net effect of increase of ₹42,76.78 lakh and decrease of ₹7,17.93 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>MH 119 Horticulture and Vegetable Crops</b>   |                    |   |                                  |
| 2.SH(01) Headquarters Office   |                    |   |                                  |
| O. 3,50.43   |                    |   |                                  |
| R. 72.97   | 4,23.40            | 4,35.21                                   | (+)11.81                         |
| Augmentation in provision was the net effect of increase of ₹ 87.38 lakh and decrease of ₹14.41 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).        |                    |   |                                  |
| 3.SH(03) District Offices  |                    |   |                                  |
| O. 13,03.08  |                    |   |                                  |
| R. 97.84   | 14,00.92           | 14,40.04                                  | (+)39.12                         |
| Augmentation in provision was the net effect of increase of ₹ 1,72.83 lakh and decrease of ₹74.99 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).      |                    |   |                                  |
| 4.SH(07) National Horticulture Mission   |                    |   |                                  |
| O. 41,41.00  |                    |   |                                  |
| R. (-)10,35.25   | 31,05.75           | 57,59.19                                  | (+)26,53.44                      |
| Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).   |                    |   |                                  |
| 5.SH(18) Implementation work plan programme Macro Management Basis   |                    |   |                                  |
| R. 6,07.89   | 6,07.89            | 6,07.89                                   | ...                              |
| Provision of funds by way of reappropriation and incurring expenditure on a head of account 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 (September 2018).   |                    |   |                                  |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                  |
| 6.SH(08) Supply of Tablets PCs to Agriculture Department   | ....               | 5,19.00                                   | (+)5,19.00                       |

**GRANT No.XXVII AGRICULTURE(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Incurring of expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of Article 204 (3) of Constitution of India.

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

**CAPITAL**

**Voted**

(i) In view of the final saving of ₹6,11,46.00 lakh, the supplementary provision of ₹6,73,48.89 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹6,11,46.00 lakh, only ₹6,06,27.00 lakh was surrendered in March 2018.

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

**4401 Capital Outlay on Crop Husbandry**

**MH 119 Horticulture and Vegetable Crop**

1.SH(05) Development of Horticulture Colleges

|    |            |         |         |     |
|----|------------|---------|---------|-----|
| S. | 4,03.27    |         |         |     |
| R. | (-)1,59.38 | 2,43.89 | 2,43.89 | ... |

**MH 190 Investments in Public Sector and Other Undertakings**

2.SH(06) Investment in TS Seed Corporation

|    |               |            |            |     |
|----|---------------|------------|------------|-----|
| S. | 4,00,08.00    |            |            |     |
| R. | (-)1,71,28.00 | 2,28,80.00 | 2,28,80.00 | ... |

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (September 2018).

Similar saving occurred under item (1) during the year 2016-17.

3.SH(08) Supply of Tablet PCs to Agriculture Department

|    |         |         |     |            |
|----|---------|---------|-----|------------|
| S. | 5,19.00 | 5,19.00 | ... | (-)5,19.00 |
|----|---------|---------|-----|------------|

Specific reasons for non utilisation of entire supplementary provision have not been intimated (September 2018).

**GRANT No.XXVII AGRICULTURE (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>4435 Capital Outlay on Other<br/>Agricultural Programmes</b> |                    |   |                                  |
| <b>01 Marketing and Quality Control</b>                         |                    |   |                                  |
| <b>MH 101 Marketing facilities</b>                              |                    |   |                                  |
| 4.SH(06) Warehousing Infrastructure Fund                        |                    |   |                                  |
| O. 3,49,88.00   |                    |   |                                  |
| S. 2,62,41.00   |                    |   |                                  |
| R. (-)3,73,04.80  | 2,39,24.20         | 2,39,24.20                                | ...                              |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,62,41.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

|  |     |     |     |
|--|-----|-----|-----|
| 5.SH(07) Integrated Scheme on<br>Agriculture Marketing |     |     |     |
| O. 44,90.46  |     |     |     |
| R. (-)44,90.46   | ... | ... | ... |

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

|  |     |     |     |
|--|-----|-----|-----|
| 6.SH(06) Integrated Scheme on<br>Agriculture Marketing |     |     |     |
| O. 9,19.28   |     |     |     |
| R. (-)9,19.28  | ... | ... | ... |

**MH 796 Tribal Area Sub-Plan**

|  |     |     |     |
|--|-----|-----|-----|
| 7.SH(06) Integrated Scheme on<br>Agriculture Marketing |     |     |     |
| O. 5,40.26   |     |     |     |
| R. (-)5,40.26  | ... | ... | ... |

Specific reasons for surrender of entire provision in respect of items (5) to (7) have not been intimated (September 2018).



**GRANT No.XXVII AGRICULTURE (Concl.d.)**

| <b>Head</b>   | <b>Total grant</b>   | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---------------|--|---|----------------------------------|
| <b>LOANS</b>  |  |   |                                  |
| Voted         |  |   |                                  |
| <b>6401</b>   | <b>Loans for Crop<br/>Husbandry</b>  |   |                                  |
| <b>MH 800</b> | <b>Other Loans</b>   |   |                                  |
| SH (05)       | Loans to Horticulture<br>Development Corporation for<br>Repayment of Loans |   |                                  |
|               | O. 93,00.00  |   |                                  |
|               | R. (-)67,48.62   | 25,51.38                                      | 25,51.38                         |
|               |  |   | ...                              |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)**

| <b>Section and Major Heads</b> | <b>Total grant or appropriation</b>                          | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b>                     |
|--------------------------------|--|---|--|
| <b>REVENUE</b>                 |  |   |  |
| <b>2403</b>                    | <b>Animal Husbandry</b>                                      |   |  |
| <b>2405</b>                    | <b>Fisheries</b>   |   |  |
| <b>2415</b>                    | <b>Agricultural Research and Education</b>                   |   |  |
|                                | <b>and</b>   |   |  |
| <b>3451</b>                    | <b>Secretariat - Economic Services</b>                       |   |  |
| Original:                      | 5,78,58,46   |   |  |
| Supplementary:                 | 55,82,68   | 6,34,41,14                                    | 4,54,96,32   |
|                                |  |   | (-),1,79,44,82                                       |
|                                |  |   | Amount surrendered during the year (March2018)       |
|                                |  |   | 1,89,53,06   |
|                                |  |   | <i>Charged</i>                                       |
| <i>Supplementary:</i>          | 3,05   | 3,05  | 3,05   |
|                                |  |   | ...  |
|                                |  |   | <i>Amount surrendered during the year(March2018)</i> |
|                                |  |   | 3,05   |
| <b>CAPITAL</b>                 |  |   |  |
| <b>4403</b>                    | <b>Capital Outlay on Animal Husbandry</b>                    |   |  |
| <b>4405</b>                    | <b>Capital Outlay on Fisheries</b>                           |   |  |
|                                | <b>and</b>   |   |  |
| <b>4415</b>                    | <b>Capital Outlay on Agricultural Research and Education</b> |   |  |
| Original:                      | 16,15,82   |   |  |
| Supplementary:                 | 1,47,69,70   | 1,63,85,52                                    | 12,34,78   |
|                                |  |   | (-),1,51,50,74                                       |
|                                |  |   | Amount surrendered during the year (March 2018)      |
|                                |  |   | 1,51,50,74   |

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b> | <b>Actual expenditure (₹ in thousand)</b> | <b>Excess (+) Saving (-)</b> |
|---|-------------------------------------|---|------------------------------|
| <b>LOANS</b>                                    |                                     |   |                              |
| <b>6403 Loans for Animal Husbandry</b>          |                                     |   |                              |
| Supplementary:                                  | 55,37,19                            | 55,37,19                                  | ...                          |
| Amount surrendered during the year (March 2018) |                                     |   | Nil                          |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹55,82.68 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹1,89,53.06 lakh in March 2018 was in excess of the eventual saving of ₹1,79,44.82 lakh.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure (₹ in lakh)</b> | <b>Excess (+) Saving (-)</b> |
|---|--------------------|---------------------------------------|------------------------------|
| <b>2403 Animal Husbandry</b>                        |                    |                                       |                              |
| <b>MH 101 Veterinary Services and Animal Health</b> |                    |                                       |                              |
| 1.SH(04) Hospitals and Dispensaries                 |                    |                                       |                              |
| O. 28,12.48   |                    |                                       |                              |
| R. (-)20,70.33                                      | 7,42.15            | 7,45.63                               | (+3.48)                      |

Specific reasons for reduction in provision have not been intimated (September 2018).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

| Head  | Total grant | Actual expenditure<br>( ₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 2.SH(08) Live Stock Health<br>Veterinary Services |             |                                    |                          |
| O. 40,00.00                                       |             |                                    |                          |
| R. (-)15,06.33                                    | 24,93.67    | 24,93.67                           | ...                      |

|   |       |       |     |
|---|-------|-------|-----|
| 3.SH(22) National Livestock<br>Management Programme |       |       |     |
| O. 6,39.81  |       |       |     |
| R. (-)5,70.01                                       | 69.80 | 69.80 | ... |

Specific reasons for decrease in provision in respect of items (2) to (3) have not been intimated (September 2018).

Similar saving occurred under items (2) and (3) during the years 2014-15 to 2016-17.

|   |     |      |     |
|---|-----|------|-----|
| 4.H(23) National Mission Bovine<br>Productivity |     |      |     |
| S. 2,85.31                                      |     |      |     |
| R. (-)2,85.31                                   | ... | .... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

|                         |       |       |     |
|-------------------------|-------|-------|-----|
| 5.SH(28) e - governance |       |       |     |
| O. 1,00.00              |       |       |     |
| R. (-)71.79             | 28.21 | 28.21 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 102 Cattle and Buffalo Development**

|   |     |     |     |
|---|-----|-----|-----|
| 6.SH(05) National Plan for Dairy<br>Development |     |     |     |
| O. 13,55.68                                     |     |     |     |
| R. (-)13,55.68                                  | ... | ... | ... |

Specific reasons for surrender of entire original provision have not been intimated (September 2018).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>( ₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|--|----------------------------------|
| 7.SH(09) Incentives for Livestock and Poultry Production |                    |  |                                  |
| O. 43,00.00  |                    |  |                                  |
| S. 23,60.00  |                    |  |                                  |
| R. (-)54,16.54   | 12,43.46           | 12,43.46                                       | ...                              |

As the expenditure fell short of even the original provision, the supplementary provision of ₹23,60.00 lakh obtained in March 2018 proved unnecessary .

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**MH 105 Piggery Development**

|                              |      |      |     |
|------------------------------|------|------|-----|
| 8.SH(08) Piggery Development |      |      |     |
| O. 1,00.00                   |      |      |     |
| R. (-)91.00                  | 9.00 | 9.00 | ... |

**MH 107 Fodder and Feed Development**

|                                      |         |         |     |
|--------------------------------------|---------|---------|-----|
| 9.SH(04) Fodder and Feed Development |         |         |     |
| O. 8,00.00                           |         |         |     |
| R. (-)6,32.43                        | 1,67.57 | 1,67.57 | ... |

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

|   |         |         |     |
|---|---------|---------|-----|
| 10.SH(08) Veterinary Services and Animal Health |         |         |     |
| O. 6,94.32                                      |         |         |     |
| R. (-)3,09.16                                   | 3,85.16 | 3,85.16 | ... |

Specific reasons for decrease in provision in respect of items (8) to (10) have not been intimated (September 2018).

Similar saving occurred under item (9) during the years 2014-15 to 2016-17 and under item (10) during the years 2015-16 to 2016-17.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

| <b>Head</b>                                     | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 796 Tribal Area Sub-Plan</b>              |                    |   |                                  |
| 11.SH(08) Veterinary Services and Animal Health |                    |   |                                  |
| O. 4,08.06                                      |                    |   |                                  |
| R. (-)4,08.06                                   | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire original provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**2405 Fisheries**

**MH 001 Direction and Administration**

|                            |          |          |          |
|----------------------------|----------|----------|----------|
| 12.SH(03) District Offices |          |          |          |
| O. 30,08.09                |          |          |          |
| S. 5,34.64                 |          |          |          |
| R. (-)17,76.69             | 17,66.04 | 18,32.09 | (+)66.05 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,34.64 lakh obtained in March 2018 proved unnecessary .

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 101 Inland Fisheries**

|                           |       |       |     |
|---------------------------|-------|-------|-----|
| 13.SH(04) Fish Seed Farms |       |       |     |
| O. 1,03.78                |       |       |     |
| R. (-)58.78               | 45.00 | 45.00 | ... |

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

| Head  | Total grant | Actual expenditure<br>( ₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| <b>MH 120 Fisheries Co-operation</b>  |             |                                    |                          |
| 14.SH(05) Other Fishermen Co-operartive Societies (Assistance to Apex Federation) |             |                                    |                          |
| O. 1,00.00  |             |                                    |                          |
| R. (-)85.00   | 15.00       | 15.00                              | ...                      |

Specific reasons for decrease in provision in respect of items (13) and (14) have not been intimated (September 2018).

Similar saving occurred under item (13) during the years 2014-15 and 2015-16.

**MH 800 Other Expenditure**

|  |     |     |     |
|--|-----|-----|-----|
| 15.SH(04) Towards payment of Guarantee Commission on NCDC Loans              |     |     |     |
| S. 12,00.00  |     |     |     |
| R. (-)12,00.00   | ... | ... | ... |
| 16.SH(06) Blue Revolution Integrated Development and Management of Fisheries |     |     |     |
| O. 19,54.00  |     |     |     |
| R. (-)19,54.00   | ... | ... | ... |

Specific reasons for surrender of entire provision in respect of items (15) and (16) have not been intimated (September 2018).

Similar saving occurred under item (16) during the year 2016-17.

|                                    |          |          |     |
|------------------------------------|----------|----------|-----|
| 17.SH(25) Development of Fisheries |          |          |     |
| O. 37,21.48                        |          |          |     |
| R. (-)21,56.21                     | 15,65.27 | 15,65.27 | ... |
| 18.SH(30) E-Governance             |          |          |     |
| O. 1,00.00                         |          |          |     |
| R. (-)55.00                        | 45.00    | 45.00    | ... |

Specific reasons for decrease in provision in respect of items (17) and (18) have not been intimated (September 2018).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>( ₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|--|----------------------------------|
| (iv) The above mentioned saving was partly offset by excess under: |                    |  |                                  |
| <b>2403 Animal Husbandry</b>                                       |                    |  |                                  |
| <b>MH 001 Direction and Administration</b>                         |                    |  |                                  |
| 1.SH(04) Other Offices   |                    |  |                                  |
| O. 2,33,33.00  |                    |  |                                  |
| R. 16,53.98  | 2,49,86.98         | 2,58,69.56                                     | (+ )8,82.58                      |

Augmentation in provision was the net effect of increase of ₹ 23,66.96 lakh and decrease of ₹ 7,12.98 lakh. Specific reasons for increase and decrease in provision as well as reasons for the final excess have not been intimated (September 2018).

|   |         |         |         |
|---|---------|---------|---------|
| <b>3451 Secretariat-Economic</b>  |         |         |         |
| <b>MH 090 Secretariat</b>   |         |         |         |
| 2.SH(19) Animal Husbandry, Dairy<br>Development and Fisheries<br>Department |         |         |         |
| O. 1,68.65  |         |         |         |
| S. 13.87  |         |         |         |
| R. 88.08  | 2,70.60 | 2,61.37 | (-)9.23 |

Augmentation in provision was the net effect of increase of ₹ 96.45 lakh and decrease of ₹ 8.37 lakh. Specific reasons for increase and decrease in provision as well as reasons for the final saving have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,47,69.70 lakh obtained in March 2018 proved unnecessary.

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

**4403 Capital Outlay on  
Animal Husbandry**



**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| <b>MH 101 Veterinary Services and Animal Health</b>              |             |                                   |                          |
| 1.SH(05) Infrastructure support to field veterinary institutions |             |                                   |                          |
| O. 13,15.82  |             |                                   |                          |
| S. 6,00.00   |             |                                   |                          |
| R. (-)7,50.94  | 11,64.88    | 11,64.88                          | ...                      |

As the expenditure fell short of even the original provision, the supplementary provision of ₹6,00.00 lakh obtained in March 2018 proved unnecessary

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                               |       |       |     |
|-------------------------------|-------|-------|-----|
| 2.SH(07) Energy Saving Scheme |       |       |     |
| O. 1,00.00                    |       |       |     |
| R. (-)51.51                   | 48.49 | 48.49 | ... |
| 3.SH(74) Buildings            |       |       |     |
| O. 2,00.00                    |       |       |     |
| R. (-)1,78.59                 | 21.41 | 21.41 | ... |

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated(September 2018).

Similar saving occurred and under items (2) and (3) during the year 2016-17

**4405 Capital Outlay on Fisheries**

**MH 800 Other Expenditure**

|  |     |     |     |
|--|-----|-----|-----|
| 4.SH(05) Construction of Fishery Science College at Pebbair, Wanaparthy District |     |     |     |
| S. 32,00.00  |     |     |     |
| R. (-)32,00.00   | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Concl.d.)**

| Head  | Total grant | Actual<br>expenditure<br>( ₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|---------------------------------------|--------------------------|
| <b>4415 Capital Outlay Agricultural<br/>Research</b>  |             |                                       |                          |
| <b>03 Animal Husbandry</b>  |             |                                       |                          |
| <b>MH 277 Education</b>   |             |                                       |                          |
| 5.SH(05) Providing of Infrastructure facilities<br>and Others to Veterinary Science College<br>at Mamnoon, Warangal |             |                                       |                          |
| S. 1,09,69.70   |             |                                       |                          |
| R. (-)1,09,69.70  | ...         | ...                                   | ...                      |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

—————

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)**

| <b>Section and<br/>Major Heads</b> | <b>Total grant</b>                   | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving (-)</b>                 |
|------------------------------------|--------------------------------------|---|---|
| <b>REVENUE</b>                     |                                      |   |   |
| <b>2406</b>                        | <b>Forestry and Wild Life</b>        |   |   |
| <b>2810</b>                        | <b>New and Renewable Energy</b>      |   |   |
| <b>3425</b>                        | <b>Other Scientific Research</b>     |   |   |
| <b>3435</b>                        | <b>Ecology and Environment</b>       |   |   |
|                                    | <b>and</b>                           |   |   |
| <b>3451</b>                        | <b>Secretariat-Economic Services</b> |   |   |
| Original:                          | 2,81,60,57                           |   |   |
| Supplementary:                     | 37,44,72                             | 3,19,05,29  | 4,75,83,64                                      |
|                                    |                                      |   | (+)1,56,78,35                                   |
|                                    |                                      |   | 65,03,96  |
|                                    |                                      |   | Amount surrendered during the year (March 2018) |

**CAPITAL**

|                |   |            |   |
|----------------|---|------------|---|
| <b>4406</b>    | <b>Capital Outlay on<br/>Forestry and Wild Life</b> |            |   |
| Original:      | 50,00,00  |            |   |
| Supplementary: | 90,00,00  | 1,40,00,00 | 9,97,00   |
|                |   |            | (-)1,30,03,00                                   |
|                |   |            | 1,30,03,00                                      |
|                |   |            | Amount surrendered during the year (March 2018) |

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹ 1,56,78.35 lakh (₹ 1,56,78,34,965); the excess requires regularisation.

(ii) In view of the final excess of ₹ 1,56,78.35 lakh, surrender of ₹ 65,03.96 lakh in March 2018 was not justified and supplementary provision of ₹ 37,44.72 lakh obtained in March 2018 was not adequate.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Contd.)**

| <b>Head</b>                          | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--------------------------------------|--------------------|---|---------------------------------|
| <b>2406 Forestry and Wildlife</b>    |                    |   |                                 |
| <b>01 Forestry</b>                   |                    |   |                                 |
| <b>MH 003 Education and Training</b> |                    |   |                                 |
| 1.SH(04) Forest School, Yellandu     |                    |   |                                 |
| O. 1,11.33                           |                    |   |                                 |
| R. 24.11                             | 1,35.44            | 1,43.87                                   | (+)8.43                         |

Augmentation of provision was the net effect of increase of ₹ 28.47 lakh and decrease of ₹ 4.36 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

**MH 102 Social and Farm Forestry**

|                              |         |            |               |
|------------------------------|---------|------------|---------------|
| 2.SH (13) Afforestation Fund |         |            |               |
| S. 15,00.00                  |         |            |               |
| R. (-)7,77.53                | 7,22.47 | 2,20,53.88 | (+)2,13,31.41 |

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

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

**2406 Forestry and Wildlife**

**01 Forestry**

**MH 001 Direction and Administration**

|                              |          |          |          |
|------------------------------|----------|----------|----------|
| 1.SH(01) Headquarters Office |          |          |          |
| O. 15,37.59                  |          |          |          |
| S. 25.00                     |          |          |          |
| R. (-)4,08.46                | 11,54.13 | 12,15.21 | (+)61.08 |

Reduction in provision was the net effect of decrease of ₹ 4,21.94 lakh and an increase of ₹ 13.48 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Contd.)**

| <b>Head</b>               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---------------------------|--------------------|---|---------------------------------|
| 2.SH(03) District Offices |                    |   |                                 |
| O. 2,24,70.54             |                    |   |                                 |
| S. 6,84.00                |                    |   |                                 |
| R. (-)38,71.94            | 1,92,82.60         | 1,99,15.82                                | (+)6,33.22                      |

Reduction in provision was the net effect of decrease of ₹ 41,06.61 lakh and an increase of ₹ 2,34.67 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

**MH 070 Communications and Buildings**

|  |         |         |          |
|--|---------|---------|----------|
| 3.SH (05) Forest College and Research Institute (FCRI), Mulugu |         |         |          |
| S. 6,56.00   |         |         |          |
| R. (-)3,15.83  | 3,40.17 | 3,54.25 | (+)14.08 |

**MH 102 Social and Farm Forestry**

|   |         |         |     |
|---|---------|---------|-----|
| 4.SH (05) National Afforestation Programme (National Mission for a Green India) |         |         |     |
| O. 5,95.46  |         |         |     |
| R. (-)1,48.87   | 4,46.59 | 4,46.59 | ... |

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (September 2018).

Similar saving occurred in respect of item (4) during the years 2014-15 to 2016-17.

**02 Environmental Forestry and Wild Life**

**MH 110 Wild Life Preservation**

|                       |          |          |          |
|-----------------------|----------|----------|----------|
| 5.SH (04) Sanctuaries |          |          |          |
| O. 20,88.83           |          |          |          |
| R. (-)4,94.32         | 15,94.51 | 16,72.79 | (+)78.28 |

Reduction in provision was the net effect of decrease of ₹ 5,05.57 lakh and an increase of ₹ 11.25 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Concl'd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| 6.SH (05) Integrated Development of Wild Life Habitats |                    |   |                                 |
| S. 2,61.81   |                    |   |                                 |
| R. (-)1,26.61  | 1,35.20            | 1,35.20                                   | ...                             |
| 7.SH (06) Project Tiger                                |                    |   |                                 |
| S. 5,41.05   |                    |   |                                 |
| R. (-)1,92.17  | 3,48.88            | 3,48.88                                   | ...                             |

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 90,00.00 lakh obtained in March 2018 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

**4406 Capital Outlay on Forestry and Wildlife**

**01 Forestry**

**MH 102 Social and Farm Forestry**

SH (13) Afforestation Fund

|                  |     |     |     |
|------------------|-----|-----|-----|
| O. 50,00.00      |     |     |     |
| S. 80,00.00      |     |     |     |
| R. (-)1,30,00.00 | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**GRANT No.XXX CO-OPERATION (ALL VOTED)**

| <b>Section and Major Head</b>                   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                  |                    |   |                                  |
| <b>2425 Co-operation</b>                        |                    |   |                                  |
| Original:                   92,25,58            |                    |   |                                  |
| Supplementary:           86,00                  | 93,11,58           | 90,60,80                                      | (-)2,50,78                       |
| Amount surrendered during the year (March 2018) |                    |   | 6,05,96                          |

**CAPITAL**

|   |          |          |            |
|---|----------|----------|------------|
| <b>4425 Capital Outlay on Co-operation</b>      |          |          |            |
| Voted   |          |          |            |
| Supplementary:       28,50,00                   | 28,50,00 | 20,00,00 | (-)8,50,00 |
| Amount surrendered during the year (March 2018) |          |          | 8,50,00    |

**LOANS**

|   |         |     |            |
|---|---------|-----|------------|
| <b>6425 Loans for Co-operation</b>              |         |     |            |
| Supplementary:       3,01,00                    | 3,01,00 | ... | (-)3,01,00 |
| Amount surrendered during the year (March 2018) |         |     | 3,01,00    |

**CAPITAL**

Saving occurred under:

**4425 Capital outlay on Co-operation**

**GRANT No.XXX CO-OPERATION (ALL VOTED) (Concl.d.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 001    Direction and Administration</b>   |                    |   |                                  |
| SH(05) Construction of office Buildings<br>and Godowns, Platforms and<br>Compound Wall to the PAC's |                    |   |                                  |
| S.        8,50.00   |                    |   |                                  |
| R        (-)8,50.00   | ...                | ...                                       | ...                              |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

**LOANS**

Saving occurred under :

**6425    Loans for Co-operation**

**MH 108    Loans to Other Co-operatives**

    SH(05)    Loans to TS MARKFED

|                     |     |     |     |
|---------------------|-----|-----|-----|
| S.        3,01.00   |     |     |     |
| R        (-)3,01.00 | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)**

| <b>Section and Major Heads</b> | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b>                |
|--------------------------------|---|---|---|
| <b>REVENUE</b>                 |   |   |   |
| <b>2215</b>                    | <b>Water Supply and Sanitation</b>                          |   |   |
| <b>2235</b>                    | <b>Social Security and Welfare</b>                          |   |   |
| <b>2515</b>                    | <b>Other Rural Development Programmes</b>                   |   |   |
| <b>3054</b>                    | <b>Roads and Bridges</b>                                    |   |   |
|                                | <b>and</b>  |   |   |
| <b>3451</b>                    | <b>Secretariat – Economic Services</b>                      |   |   |
| Original:                      | 16,23,35,63   |   |   |
| Supplementary:                 | 6,76,98,23  | 23,00,33,86                                   | 31,03,84,56                                     |
|                                |   |   | (+)8,03,50,70                                   |
|                                |   |   | Amount surrendered during the year (March 2018) |
|                                |   |   | 2,56,27,31                                      |
| <b>CAPITAL</b>                 |   |   |   |
| <b>4215</b>                    | <b>Capital Outlay on Water Supply and Sanitation</b>        |   |   |
| <b>4515</b>                    | <b>Capital Outlay on Other Rural Development Programmes</b> |   |   |
|                                | <b>and</b>  |   |   |
| <b>5054</b>                    | <b>Capital Outlay on Roads and Bridges</b>                  |   |   |
| Original:                      | 47,86,60,12   |   |   |
| Supplementary:                 | 17,83,39,71   | 65,69,99,83                                   | 26,88,84,53                                     |
|                                |   |   | (-)38,81,15,30                                  |
|                                |   |   | Amount surrendered during the year (March 2018) |
|                                |   |   | 12,56,48,51                                     |
| <b>Loans</b>                   |   |   |   |
| <b>6215</b>                    | <b>Loans for Water Supply and Sanitation</b>                |   |   |
|                                |   | 9,50,00,00                                    | 8,93,20,13                                      |
|                                |   |   | (-)56,79,87                                     |
|                                |   |   | Amount surrendered during the year (March 2018) |
|                                |   |   | 56,79,87  |

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹8,03,50.70 lakh (₹8,03,50,69,562), the excess requires regularisation.

(ii) In view of final excess of ₹8,03,50.70 lakh, the surrender of ₹2,56,27.31 lakh in March 2018 was not justified.

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

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|--|-------------|-----------------------------------|------------------------|
| <b>2215 Water Supply and Sanitation</b>  |             |                                   |                        |
| <b>01 Water Supply</b>   |             |                                   |                        |
| <b>MH 102 Rural Water Supply Programmes</b>  |             |                                   |                        |
| 1.SH(01) Headquarters Office   |             |                                   |                        |
| O. 13,01.02  |             |                                   |                        |
| R. 2,46.17   | 15,47.19    | 15,86.78                          | (+39.59)               |
| Augmentation in provision was the net effect of increase of ₹2,65.98 lakh and decrease of ₹19.81 lakh. Specific reasons for increase and decrease in provision as well as reasons for the final excess have not been intimated (September 2018). |             |                                   |                        |
| Similar saving occurred during the years 2015-16 and 2016-17   |             |                                   |                        |
| 2.SH(03) District Offices  |             |                                   |                        |
| O. 1,32,92.55  |             |                                   |                        |
| S. 43.69   |             |                                   |                        |
| R. 1,27.19   | 1,34,63.43  | 1,37,75.50                        | (+3,12.07)             |
| Augmentation in provision was the net effect of increase of ₹16,22.70 lakh and decrease of ₹14,95.51 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018). |             |                                   |                        |
| Similar saving occurred during the year 2016-17.   |             |                                   |                        |
| 3.SH(05) National Rural Drinking Water Programme (NRDWP)   | ...         | 1,27,40.65                        | (+1,27,40.65)          |

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b>    |                    |   |                                |
| 4.SH(05) National Rural Drinking Water Programme (NRDWP)     | ...                | 31,88.08                                  | (+)31,88.08                    |
| <b>MH 796 Tribal Area Sub-Plan</b>                           |                    |   |                                |
| 5.SH(05) National Rural Drinking Water Programme (NRDWP)     | ...                | 13,71.25                                  | (+)13,71.25                    |
| <b>02 Sewerage and Sanitation</b>                            |                    |   |                                |
| <b>MH 191 Assistance to Local Bodies, Municipalities etc</b> |                    |   |                                |
| 6.SH(09) Swatch Bharath Mission - Gramin(SBM-G)              | ....               | 3,68,91.88                                | (+)3,68,91.88                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>    |                    |   |                                |
| 7.SH(09) Swatch Bharath Mission - Gramin(SBM-G)              | ....               | 75,05.21                                  | (+)75,05.21                    |
| <b>MH 796 Tribal Area Sub-Plan</b>                           |                    |   |                                |
| 8.SH(09) Swatch Bharath Mission - Gramin(SBM-G)              | ...                | 39,49.27                                  | (+)39,49.27                    |

Incurring of expenditure on a head of account for which no provision has been made either in original or supplementary estimates in respect of items (3) to (8) is in violation of Article 204 (3) of the Constitution of India.

Reasons for incurring expenditure without budget provision in respect of items (3) to (8) have not been intimated (September 2018).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**MH 104 Deposit Linked Insurance Scheme Government P.F.**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>                              | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 9.SH(04) Deposit linked insurance scheme |                    |   |                                |
| R. 1,21.06                               | 1,21.06            | 1,35.74                                   | (+)14.68                       |

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

Specific reasons for making provision by reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**2515 Other Rural Development Programmes**

**MH 001 Direction and Administration**

|  |          |          |          |
|--|----------|----------|----------|
| 10.SH(05) Chief Engineer (Panchayat Raj and General) |          |          |          |
| O. 11,44.84  |          |          |          |
| R. 5,05.08   | 16,49.92 | 17,08.48 | (+)58.56 |

Augmentation in provision was the net effect of increase of ₹5,18.29 lakh and decrease of ₹13.21 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**MH 797 Transfer to Reserve Funds and Deposit Accounts**

|  |     |            |               |
|--|-----|------------|---------------|
| 11.SH(04) Transfer to Telangana Rural Development Fund | ... | 3,72,95.00 | (+)3,72,95.00 |
|--|-----|------------|---------------|

Incurring of expenditure on a head of account for which no provision has been made either in original or supplementary estimates is in violation of Article 204 (3) of the Constitution of India.

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

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

**2215 Water Supply and Sanitation**

**01 Water Supply**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 102 Rural Water Supply Programmes</b>   |                    |   |                                |
| 1.SH(06) Project Implementation Support   |                    |   |                                |
| O. 1,32.00  |                    |   |                                |
| R. (-)59.95   | 72.05              | 72.86                                     | (+)0.81                        |
| 2.SH(08) Capacity & Sector Development  |                    |   |                                |
| O. 4,20.43  |                    |   |                                |
| R. (-)3,10.21   | 1,10.22            | 1,10.22                                   | ...                            |
| 3.SH(12) Mission Bhagiradha   |                    |   |                                |
| O. 1,96.95  |                    |   |                                |
| R. (-)1,50.48   | 46.47              | 46.48                                     | (+)0.01                        |
| 4.SH(32) Mission Bhagiradha - District Offices  |                    |   |                                |
| O. 27,39.58   |                    |   |                                |
| R. (-)11,58.33  | 15,81.25           | 15,81.25                                  | ...                            |
| <b>MH 196 Assistance to Zilla Parishads</b>   |                    |   |                                |
| 5.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps |                    |   |                                |
| O. 3,32.75  |                    |   |                                |
| R. (-)3,27.00   | 5.75               | 5.75                                      | ...                            |

Specific reasons for reduction in provision in respect of items (1) to (5) have not been intimated (Septemeber 2018).

Similar saving occurred in respect of item (1) during the years 2014-15 to 2016-17, in respect of item (4) during the year 2016-17 and in respect of item (5) during the years 2015-16 to 2016-17.

**2515 Other Rural Development Programmes**

**MH 001 Direction and Administration**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>                         | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------------------------------|--------------------|---|--------------------------------|
| 6.SH(03) District Panchayat Offices |                    |   |                                |
| O. 24,59.40                         |                    |   |                                |
| R. (-)4,92.64                       | 19,66.76           | 20,37.57                                  | (+)70.81                       |

Reduction in provision was the net effect of decrease of ₹4,98.86 lakh and increase of ₹6.22 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

**MH 101 Panchayati Raj**

|   |         |         |     |
|---|---------|---------|-----|
| 7.SH(22) First State Finance Commission |         |         |     |
| S. 2,52.42                              |         |         |     |
| R. (-)1,25.00                           | 1,27.42 | 1,27.42 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

**MH 196 Assistance to Zilla Parishads**

|   |          |          |            |
|---|----------|----------|------------|
| 8.SH(07) Assistance to Zilla Parishads<br>(CEOs, Dy.CEOs and AOs) |          |          |            |
| O. 55,12.18   |          |          |            |
| S. 9.70   |          |          |            |
| R. (-)16,19.69  | 39,02.19 | 40,56.41 | (+)1,54.22 |

Reduction in provision was the net effect of decrease of ₹16,24.04 lakh and increase of ₹4.35 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

As the expenditure fell short of even the original provision, the supplementary provision of ₹9.70 lakh obtained in March 2018 proved unnecessary.

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |     |
|---|---------|---------|-----|
| 9.SH(11) Assistance to Zilla Praja Parishads towards Payment of Honorarium to ZPTC Members. |         |         |     |
| O. 6,44.40  |         |         |     |
| R. (-)1,61.10   | 4,83.30 | 4,83.30 | ... |

|  |       |       |     |
|--|-------|-------|-----|
| 10.SH(39) Assistance to Panchayat Raj Bodies for Maintenance of School Buildings |       |       |     |
| O. 1,53.90   |       |       |     |
| R. (-)83.78  | 70.12 | 70.12 | ... |

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 11.SH(45) SFC Grants to Panchayat Raj Bodies  |                    |   |                                |
| O. 94,02.50   |                    |   |                                |
| R. (-)66,48.82  | 27,53.68           | 27,53.68                                  | ...                            |
| 12SH(47) Computerisation of All Offices upto Sub Division Level   |                    |   |                                |
| O. 6,37.50  |                    |   |                                |
| R. (-)4,55.59   | 1,81.91            | 1,81.91                                   | ...                            |
| <b>MH 197 Assistance to Mandal Parishads</b>  |                    |   |                                |
| 13.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members                   |                    |   |                                |
| O. 43,90.20   |                    |   |                                |
| R. (-)10,99.13  | 32,91.07           | 32,91.07                                  | ...                            |
| <b>MH 198 Assistance to Gram Panchayats</b>   |                    |   |                                |
| 14.SH(10) Elections to Panchayats   |                    |   |                                |
| O. 2,00.00  |                    |   |                                |
| S. 2,00.00  |                    |   |                                |
| R. (-)1,73.98   | 2,26.02            | 2,25.49                                   | (-)0.53                        |
| 15.SH(11) Assistance to Gram Panchayats towards payment of Honorarium to Sarpanches                     |                    |   |                                |
| O. 52,10.40   |                    |   |                                |
| R. (-)13,18.80  | 38,91.60           | 38,91.60                                  | ...                            |
| 16.SH(15) Assistance for Unanimously Elected Grama Panchayats   |                    |   |                                |
| O. 4,58.04  |                    |   |                                |
| R. (-)87.65   | 3,70.39            | 3,70.39                                   | ....                           |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 17.SH(14) Construction of Roads and Bridges in Rural areas under Telangana Rural Development Fund (25%) |                    |   |                                |
| O. 79,85.84   |                    |   |                                |
| R. (-)59,28.02  | 20,57.82           | 20,57.82                                  | ...                            |

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

Specific reasons for reduction in provision in respect of items (9) to (17) have not been intimated (September 2018).

Similar saving occurred under items (10),(11) and (14) during the years 2014-15 to 2016-17 and under item(12) during the year 2016-17 and under item (17) during the years 2015-16 and 2016-17.

**3054 Roads and Bridges**

**04 District and Other Roads**

**MH 196 Assistance to Zilla Parishads**

18.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads

|    |            |          |          |     |
|----|------------|----------|----------|-----|
| O. | 21,68.98   |          |          |     |
| S. | 24,06.00   |          |          |     |
| R. | (-6,93.95) | 38,81.03 | 38,81.03 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**3451 Secretariat -Economic Service**

**MH 092 Other Offices**

19.SH(05) State Finance Commission

|    |            |     |     |     |
|----|------------|-----|-----|-----|
| S. | 1,38.68    |     |     |     |
| R. | (-1,38.68) | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision have not been intimated (September 2018).

**CAPITAL**

(i) In view of the final saving of ₹38,81,15.30 lakh, the supplementary provision of ₹17,83,39.71 lakh obtained in March 2018 proved excessive.



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| (ii) Out of the saving of ₹38,81,15.30 lakh, only ₹12,56,48.51 was surrendered in March 2018.   |                    |   |                                |
| (iii) Saving in original plus supplementary provision occurred mainly as under:   |                    |   |                                |
| <b>4215 Capital Outlay on Water Supply and Sanitation</b>   |                    |   |                                |
| <b>01 Water Supply</b>  |                    |   |                                |
| <b>MH 102 Rural Water Supply Programmes</b>   |                    |   |                                |
| 1.SH(06) Flouride Affected Areas-<br>NITI AAYOG   |                    |   |                                |
| S. 1,89,16.00   |                    |   |                                |
| R. (-)94,58.00  | 94,58.00           | 94,58.00                                  | ...                            |
| 2.SH(29) Rural Water Supply Schemes<br>under SWSM   |                    |   |                                |
| O. 1,00,00.00   |                    |   |                                |
| R. (-)71,26.52  | 28,73.48           | 28,73.48                                  | ...                            |
| Reduction in provision in respect of items (1) and (2) was stated to be due to non starting of works for want of Administrative Orders. |                    |   |                                |
| Similar saving occurred under item (2) during the years 2014-15 to 2016-17.   |                    |   |                                |
| 3.SH(31) Mission Bhagiradha   |                    |   |                                |
| O. 20,33,40.00  |                    |   |                                |
| S. 5,00,00.00   |                    |   |                                |
| R. (-)44,47.30  | 24,88,92.70        | 5,11,72.70                                | (-)19,77,20.00                 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,00,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for reduction in provision as well as reasons for final saving have not been intimated (September 2018).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 789 Special Component Plan<br/>for Scheduled Castes</b> |                    |   |                                |
| 4.SH(05) National Rural Drinking<br>Water Programme (NRDWP)   |                    |   |                                |
| O. 46,73.63   |                    |   |                                |
| S. 2,18,67.69   |                    |   |                                |
| R. (-)14,85.55  | 2,50,55.77         | 2,18,67.69                                | (-)31,88.08                    |

Reduction in provision was stated to be due to non starting of works for want of Administrative Orders. Specific reasons for final saving have not been intimated (September 2018)

Similar saving occurred during the year 2016-17.

**MH 800 Other Expenditure**

|                                 |       |       |     |
|---------------------------------|-------|-------|-----|
| 5.SH(74) Departmental Buildings |       |       |     |
| O. 1,00.00                      |       |       |     |
| R. (-)59.80                     | 40.20 | 40.20 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**02 Sewerage and Sanitation**

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

|   |          |     |             |
|---|----------|-----|-------------|
| 6.SH(09) Swatch Bharat Mission-<br>Gramin (SBM-G) |          |     |             |
| O. 1,07,74.98                                     |          |     |             |
| R. (-)32,69.77                                    | 75,05.21 | ... | (-)75,05.21 |

**MH 796 Tribal Area Sub-Plan**

|   |          |     |             |
|---|----------|-----|-------------|
| 7.SH(09) Swatch Bharat Mission-<br>Gramin (SBM-G) |          |     |             |
| O. 63,32.49                                       |          |     |             |
| R. (-)23,83.22                                    | 39,49.27 | ... | (-)39,49.27 |

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>                                       | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 800 Other Expenditure</b>                   |                    |   |                                |
| 8.SH(09) Swatch Bharat Mission-<br>Gramin (SBM-G) |                    |   |                                |
| O. 5,26,33.53                                     |                    |   |                                |
| R. (-)1,57,41.65                                  | 3,68,91.88         | ...                                       | (-)3,68,91.88                  |

Specific reasons for reduction in provision as well as reasons for final saving under items (6) to (8) have not been intimated (September 2018).

Similar saving occurred during the year 2016-17 under items (6) to (8).

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 101 Panchayati Raj**

|   |         |         |     |
|---|---------|---------|-----|
| 9.SH(08) Pradhan Mantri<br>Gram Sadak<br>Yojana (PMGSY) |         |         |     |
| O. 7,16,96.51   |         |         |     |
| R. (-)7,14,63.51  | 2,33.00 | 2,33.00 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|   |            |            |            |
|---|------------|------------|------------|
| 10.SH(22) Construction of Panchayati<br>Raj Rural Roads |            |            |            |
| O. 4,84,60.83   |            |            |            |
| S. 50,00.00   |            |            |            |
| R. (-)1,30,62.74  | 4,03,98.09 | 4,12,97.64 | (+)8,99.55 |

As the expenditure of ₹ 4,12,97.64 lakh fell short of the original provision of ₹ 4,84,60.83 lakh, the supplementary provision of ₹ 50,00.00 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 4,93,60.38 lakh and decrease of ₹ 3,62,97.64 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 789 Special Component Plan<br/>for Scheduled Castes</b> |                    |   |                                |
| 11.SH(08) Pradhan Mantri<br>Gram Sadak<br>Yojana (PMGSY)      |                    |   |                                |
| O. 1,46,77.50   |                    |   |                                |
| R. (-)73,38.75  | 73,38.75           | 73,38.75                                  | ...                            |

**MH 796 Tribal Area Sub-Plan**

|  |          |          |     |
|--|----------|----------|-----|
| 12.SH(08) Pradhan Mantri<br>Gram Sadak<br>Yojana (PMGSY) |          |          |     |
| O. 86,25.99  |          |          |     |
| R. (-)43,13.00   | 43,12.99 | 43,12.99 | ... |

Specific reasons for reduction in provision under items (11) and (12) have not been intimated (September 2018).

**5054 Capital Outlay on  
Roads and Bridges**

**04 District and Other Roads**

**MH 800 Other Expenditure**

|  |            |            |     |
|--|------------|------------|-----|
| 13.SH(46) Strengthening of Rural Roads |            |            |     |
| S. 2,61,87.00                          |            |            |     |
| R. (-)1,00,83.63                       | 1,61,03.37 | 1,61,03.37 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

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

**4215 Capital Outlay on  
Water Supply and Sanitation**

**01 Water Supply**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.d.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 102 Rural Water Supply Programmes</b>              |                    |   |                                |
| 1.SH(05) National Rural Drinking Water Programme (NRDWP) |                    |   |                                |
| O. 2,28,29.67  |                    |   |                                |
| S. 4,75,80.47  |                    |   |                                |
| R. 2,09,96.16  | 9,14,06.30         | 7,86,65.65                                | (-)1,27,40.65                  |

Reduction in provision was the net effect of increase of ₹3,10,85.18 lakh and decrease of ₹1,00,89.02 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (September 2018).

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 101 Panchayati Raj**

|                                     |            |            |     |
|-------------------------------------|------------|------------|-----|
| 2.SH (07) Construction of New Roads |            |            |     |
| O. 97,89.80                         |            |            |     |
| S. 16,38.00                         |            |            |     |
| R. 18,57.99                         | 1,32,85.79 | 1,32,85.79 | ... |

Specific reasons for increase in provision have not been intimated (September 2018).

**GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED)**

| <b>Section and Major Heads</b>                       | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                       |                    |   |                                  |
| <b>2235 Social Security and Welfare</b>              |                    |   |                                  |
| <b>2501 Special Programmes for Rural Development</b> |                    |   |                                  |
| <b>and</b>   |                    |   |                                  |
| <b>2515 Other Rural Development Programmes</b>       |                    |   |                                  |
| Original:  | 46,97,29,64        |   |                                  |
| Supplementary:                                       | 6,40,25,46         | 53,37,55,10                                   | 51,46,47,72                      |
|  |                    |   | (-)1,91,07,38                    |

Amount surrendered during the year (March 2018) 11,34,28,13

**CAPITAL**

|  |             |     |                |
|--|-------------|-----|----------------|
| <b>4515 Capital Outlay on Other Rural Development Programmes</b> |             |     |                |
|  | 27,46,02,00 | ... | (-)27,46,02,00 |

Amount surrendered during the year(March2018) 18,13,19,18

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹11,34,28.13lakh in the month of March 2018 was in excess of eventual saving of ₹1,91,07.38 lakh

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)**

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2235 Social Security and Welfare</b>                         |                    |   |                                  |
| <b>02 Social Welfare</b>  |                    |   |                                  |
| <b>MH 103 Women's Welfare</b>                                   |                    |   |                                  |
| 1.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu) |                    |   |                                  |
| O. 45,04.54   |                    |   |                                  |
| S. 47,85.43   |                    |   |                                  |
| R. (-)91,58.36  | 1,31.61            | 1,31.61                                   | ...                              |

As the actual expenditure of ₹1,31.61 lakh fell short of original provision of ₹45,04.54 lakh, the supplementary provision of ₹47,85.43 lakh proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|                     |         |         |     |
|---------------------|---------|---------|-----|
| 2.SH(42) Streenidhi |         |         |     |
| O. 4,00.00          |         |         |     |
| R. (-)2,80.00       | 1,20.00 | 1,20.00 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|   |         |         |     |
|---|---------|---------|-----|
| <b>60 Other Social Security Welfare programmes</b>                  |         |         |     |
| <b>MH 200 Other Programmes</b>                                      |         |         |     |
| 3. SH(10) Insurance /Pension Scheme to DWACRA Women (Abhaya Hastam) |         |         |     |
| O 61,01.80  |         |         |     |
| R (-)51,86.53   | 9,15.27 | 9,15.27 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)**

| Head   | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|--|-------------|-----------------------------------|--------------------------|
| 4.SH(30) Financial Assistance to Beedi Workers |             |                                   |                          |
| O. 4,11,48.12                                  |             |                                   |                          |
| S. 18,62.00                                    |             |                                   |                          |
| R. (-)45,27.83                                 | 3,84,82.29  | 3,84,82.29                        | ...                      |

As the actual expenditure ₹3,84,82.29 lakh fell short of original provision of ₹4,11,48.12 lakh, the supplementary provision of ₹18,62.00 lakh proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2015-16

|   |          |          |     |
|---|----------|----------|-----|
| 5.SH(34) Financial Assistance to Single Women |          |          |     |
| O. 1,72,92.80                                 |          |          |     |
| R. (-)77,08.69                                | 95,84.11 | 95,84.11 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

**2501 Special Programmes for Rural Development**

**02 Drought Prone Areas Development Programme**

**MH 003 Training**

|                              |          |          |      |
|------------------------------|----------|----------|------|
| 6.SH(13) DRDA Administration |          |          |      |
| O. 57,62.66                  |          |          |      |
| S. 4,11.98                   |          |          |      |
| R. (-)6,95.97                | 54,78.67 | 54,78.67 | .... |

As the actual expenditure ₹ 54,78.67 lakh fell short of original provision of ₹ 57,62.66 lakh, the supplementary provision of ₹4,11.98 lakh proved unnecessary.

Specific reasons for reduction in provision have not been intimated (September 2018).

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

|   |          |          |     |
|---|----------|----------|-----|
| 7.SH(12) Pradhan Mantri Krishi Sinchayee Yojana |          |          |     |
| O. 29,74.72                                     |          |          |     |
| R. (-)15,68.05                                  | 14,06.67 | 14,06.67 | ... |



**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>MH 796 Tribal Area Sub-Plan</b>  |                    |   |                                  |
| 8.SH(12) Pradhan Mantri Krishi<br>Sinchayee Yojana  |                    |   |                                  |
| O. 16,73.28   |                    |   |                                  |
| R. (-)16,72.38  | 0.90               | ...                                       | (-)0.90                          |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                  |
| 9.SH(12) Pradhan Mantri Krishi<br>Sinchayee Yojana  |                    |   |                                  |
| O. 1,39,44.00   |                    |   |                                  |
| R. (-)96,74.00  | 42,70.00           | 42,70.00                                  | ...                              |
| Specific reasons for reduction in provision in respect of items (7) to (9) have not been intimated (September 2018).  |                    |   |                                  |
| 10.SH(17) Assistance to SERP under<br>TRIGP   |                    |   |                                  |
| O. 11,59.56   |                    |   |                                  |
| S. 1,40,00.00   |                    |   |                                  |
| R. (-)1,40,00.00  | 11,59.56           | 11,59.56                                  | ...                              |
| As the actual expenditure ₹ 11,59.56 lakh equals original provision of ₹ 11,59.56 lakh, the supplementary provision of ₹1,40,00.00 lakh proved unnecessary. |                    |   |                                  |
| Specific reasons for reduction in provision have not been intimated (September 2018).   |                    |   |                                  |
| <b>05 Waste Land Development</b>  |                    |   |                                  |
| <b>MH 101 National Waste Land Development<br/>Programme</b>   |                    |   |                                  |
| 11.SH(06) Neeranchal  |                    |   |                                  |
| O. 10,00.00   |                    |   |                                  |
| R. (-)9,16.67   | 83.33              | 83.33                                     | ...                              |
| <b>06 Self Employment Programmes</b>  |                    |   |                                  |
| <b>MH 102 National Rural Livelihood Mission</b>   |                    |   |                                  |
| 12.SH(05) National Rural Livelihood<br>Mission (NRLM)   |                    |   |                                  |
| O. 50,00.00   |                    |   |                                  |
| R. (-)31,50.42  | 18,49.58           | 18,49.58                                  | ...                              |

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)**

| Head  | Total grant | Actual expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|-----------------------------------|--------------------------|
| <b>MH 789 Special Component Plan for Scheduled Castes</b> |             |                                   |                          |
| 13.SH(05) National Rural Livelihood Mission (NRLM)        |             |                                   |                          |
| O. 29,00.00   |             |                                   |                          |
| R. (-)18,27.25  | 10,72.75    | 10,72.75                          | ...                      |
| 14.SH(11) Shyam Prasad Mukherjee RURBAN Mission           |             |                                   |                          |
| O. 12,37.50   |             |                                   |                          |
| R. (-)2,26.89   | 10,10.61    | 10,10.61                          | ...                      |
| <b>MH 796 Tribal Area Sub-Plan</b>                        |             |                                   |                          |
| 15.SH(05) National Rural Livelihood Mission (NRLM)        |             |                                   |                          |
| O. 21,00.00   |             |                                   |                          |
| R. (-)13,23.18  | 7,76.82     | 7,76.82                           | ...                      |
| 16.SH(11) Shyam Prasad Mukherjee RURBAN Mission           |             |                                   |                          |
| O. 22,50.00   |             |                                   |                          |
| R. (-)11,70.00  | 10,80.00    | 10,80.00                          | ...                      |

Specific reasons for reduction in provision in respect of items (11) to (16) have not been intimated (September 2018).

**2515 Other Rural Development Programmes**

**MH 102 Community Development**

|                                     |     |     |     |
|-------------------------------------|-----|-----|-----|
| 17.SH(41) Telanganaku Haritha Haram |     |     |     |
| S. 50,00.00                         |     |     |     |
| R. (-)50,00.00                      | ... | ... | ... |

As no expenditure was incurred, provision of ₹ 50,00.00 lakh in March 2018 proved unnecessary. Specific reasons for surrender of entire provision have not been intimated (September 2018).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| (iii) The above mentioned saving was partly offset by excess under:  |                    |   |                                  |
| <b>2501 Special Programmes for Rural Development</b>   |                    |   |                                  |
| <b>02 Drought Prone Areas Programme</b>  |                    |   |                                  |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>  |                    |   |                                  |
| 1.SH(05) Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)   | ...                | 1,67,62.10                                | (+)1,67,62.10                    |
| <b>MH 796 Tribal Area Sub Plan</b>   |                    |   |                                  |
| 2.SH(05) Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)   | ...                | 1,48,51.19                                | (+)1,48,51.19                    |
| Incurring of expenditure on a head of account for which no provision has been made either in the original or in supplementary budget estimates under items (1) and (2) is in violation of Article 204(3) of Constitution Govt. of India. |                    |   |                                  |
| Specific reasons for incurring expenditure without budget provision have not been intimated (September 2018).  |                    |   |                                  |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                  |
| 3.SH(05) Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)   |                    |   |                                  |
| O. 2,53,98.00  |                    |   |                                  |
| R (-)2,53,98.00  | ...                | 6,16,69.53                                | (+)6,16,69.53                    |
| Specific reasons for surrender of entire provision and reasons for final excess have not been intimated (September 2018).  |                    |   |                                  |
| 4.SH(15) Assistance to SERP  |                    |   |                                  |
| O. 1,26,84.00  |                    |   |                                  |
| S. 21,14.00  |                    |   |                                  |
| R. 51,56.51  | 1,99,54.51         | 1,99,54.51                                | ...                              |

Specific reasons for increase in provision have not been intimated (September 2018).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Concl.)**

| <b>Head</b>   | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|---|---|----------------------------------|
| <b>CAPITAL</b>  |   |   |                                  |
| (i) Out of the final saving of ₹27,46,02.00 lakh only an amount of ₹18,13,19.18 lakh was surrendered in March 2018. |   |   |                                  |
| (ii) Saving occurred under:   |   |   |                                  |
| <b>4515</b>   | <b>Capital Outlay on Other Rural Development Programmes</b>         |   |                                  |
| <b>MH 101</b>   | <b>Panchayati Raj</b>   |   |                                  |
| 1.SH(05)  | Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) |   |                                  |
|   | O. 17,56,22.27  |   |                                  |
|   | R. (-)11,39,52.74   | 6,16,69.53                                | ... (-)6,16,69.53                |
| <b>MH 789</b>   | <b>Special Component Plan for Scheduled Castes</b>                  |   |                                  |
| 2.SH(05)  | Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) |   |                                  |
|   | O. 5,70,02.39   |   |                                  |
|   | R. (-)4,02,40.29  | 1,67,62.10                                | ... (-)1,67,62.10                |
| <b>MH 796</b>   | <b>Tribal Area Sub-Plan</b>   |   |                                  |
| 3.SH(05)  | Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) |   |                                  |
|   | O. 4,19,77.34   |   |                                  |
|   | R. (-)2,71,26.15  | 1,48,51.19                                | ... (-)1,48,51.19                |

Specific reason for reduction in provision in respect of items (1) to (3) and reasons for final saving have not been intimated (September 2018).

Similar saving occurred in respect of items (1) to (3) during the year 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

| <b>Section and Major Heads</b>                  | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|-------------------------------------|---|--------------------------------|
| <b>REVENUE</b>                                  |                                     |   |                                |
| <b>2700 Major Irrigation</b>                    |                                     |   |                                |
| <b>2701 Medium Irrigation</b>                   |                                     |   |                                |
| <b>2705 Command Area Development</b>            |                                     |   |                                |
| <b>2801 Power and</b>                           |                                     |   |                                |
| <b>3451 Secretariat- Economic Services</b>      |                                     |   |                                |
| <i>Voted</i>                                    |                                     |   |                                |
| Original:                                       | 1,01,25,93,90                       |   |                                |
| Supplementary:                                  | 26,75,15                            | 1,01,52,69,05                                 | 3,77,14,39                     |
|   |                                     |   | (-)97,75,54,66                 |
| Amount surrendered during the year (March 2018) |                                     |   | 97,80,08,73                    |
| <i>Charged</i>                                  |                                     |   |                                |
| Supplementary:                                  | 4,75                                | 4,75  | 4,75                           |
|   |                                     |   | ...                            |
| <b>CAPITAL</b>                                  |                                     |   |                                |
| <b>4700 Capital Outlay on Major Irrigation</b>  |                                     |   |                                |
| <b>4701 Capital Outlay on Medium Irrigation</b> |                                     |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Section and Major Heads</b>                         | <b>Total grant or appropriation</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|-------------------------------------|---|--------------------------------|
| <b>4705 Capital Outlay on Command Area Development</b> |                                     |   |                                |
| <b>4711 Capital Outlay on Flood Control Projects</b>   |                                     |   |                                |
| <b>and</b>   |                                     |   |                                |
| <b>4801 Capital Outlay on Power Projects</b>           |                                     |   |                                |
| <i>Voted</i>   |                                     |   |                                |
| Original:  | 1,25,42,03,05                       |   |                                |
| Supplementary:   | 97,49,27,57                         | 2,22,91,30,62                                 | 1,12,18,44,91                  |
|  |                                     |   | (-)1,10,72,85,71               |
| <i>Amount surrendered during the year (March 2018)</i> |                                     |   | 1,10,72,27,26                  |
| <i>Charged</i>   |                                     |   |                                |
| Original:  | 35,37,30                            |   |                                |
| Supplementary:   | 4,47,62                             | 39,84,92                                      | 17,87,19                       |
|  |                                     |   | (-)21,97,73                    |
| <i>Amount surrendered during the year (March 2018)</i> |                                     |   | 21,66,93                       |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 26,75.15 lakh obtained in March 2018 proved unnecessary.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| Head | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|------|-------------|--------------------------------------|------------------------|
|------|-------------|--------------------------------------|------------------------|

(ii) The surrender of ₹ 97,80,08.73 lakh in March 2018 was in excess of the eventual saving of ₹ 97,75,54.66 lakh.

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

**2700 Major Irrigation**

**01 Major Irrigation- Commercial**

1. MH111 Nizamsagar Project

|    |          |       |     |          |
|----|----------|-------|-----|----------|
| O. | 50.00    |       |     |          |
| R. | (-)24.00 | 26.00 | ... | (-)26.00 |

Reduction in provision was the net effect of decrease of ₹ 50.00 lakh and an increase of ₹ 26.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

2. MH112 Kadam Project

|    |            |          |         |            |
|----|------------|----------|---------|------------|
| O. | 9,13.60    |          |         |            |
| S. | 5,00.00    |          |         |            |
| R. | (-)1,50.48 | 12,63.12 | 7,93.46 | (-)4,69.66 |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 5,00.00 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 6,80.15 lakh and an increase of ₹ 5,29.67 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

3. MH116 Sriramsagar Project

|    |             |          |          |            |
|----|-------------|----------|----------|------------|
| O. | 64,63.50    |          |          |            |
| R. | (-)10,86.89 | 53,76.61 | 56,08.70 | (+)2,32.09 |

Reduction in provision was the net effect of decrease of ₹ 21,70.06 lakh and an increase of ₹ 10,83.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 4. MH124 Jurala Project   |                    |   |                                |
| O. 7,00.00  |                    |   |                                |
| R. (-)6,17.18   | 82.82              | 82.82                                     | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                |
| 5. MH127 Srisailam Left Bank Canal  |                    |   |                                |
| O. 50,00.00   |                    |   |                                |
| R. (-)47,81.14  | 2,18.86            | 2,09.22                                   | (-)9.64                        |
| Reduction in provision was the net effect of decrease of ₹ 47,96.14 lakh and an increase of ₹ 15.00 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for payment of PRC arrears. |                    |   |                                |
| Reasons for final saving have not been intimated (September 2018).  |                    |   |                                |
| 6. MH172 Alisagar Lift Irrigation Scheme  |                    |   |                                |
| O. 19,50.00   |                    |   |                                |
| R. (-)18,43.37  | 1,06.63            | 1,06.63                                   | ...                            |
| Reduction in provision was the net effect of decrease of ₹ 20,35.19 lakh and an increase of ₹ 1,91.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).                      |                    |   |                                |
| 7. MH174 Argula Raja Ram Guptha Lift Irrigation Scheme  |                    |   |                                |
| O. 12,00.00   |                    |   |                                |
| R. (-)11,04.61  | 95.39              | 95.38                                     | (-)0.01                        |
| Reduction in provision was the net effect of decrease of ₹ 12,93.89 lakh and an increase of ₹ 1,89.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).                      |                    |   |                                |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                |
| 8. MH229 Palamuru-Rangareddy Lift Irrigation Scheme   |                    |   |                                |
| O. 30,67,73.50  |                    |   |                                |
| R. (-)30,67,73.50   | ...                | ...                                       | ...                            |



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 9.MH232 Kaleshwaram Project  |                    |   |                                |
| O. 62,56,57.18   |                    |   |                                |
| R.(-)62,56,57.18   | ...                | ...   | ...                            |
| <p>Specific reasons for surrender of the entire provision in respect of items (8) and (9) have not been intimated (September 2018).</p> <p>Similar saving occurred in respect of items (8) and (9) during the year 2016-17.</p>  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                |
| 10.SH(05) Project Establishment under<br>Chief Engineer, Srisailam Project   |                    |   |                                |
| O. 48,38.50  |                    |   |                                |
| R. (-)12,87.51   | 35,50.99           | 36,73.91                                      | (+),22.92                      |
| <p>Reduction in provision was the net effect of decrease of ₹ 13,13.14 lakh and an increase of ₹ 25.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p> |                    |   |                                |
| 11.SH(07) Maintenance of<br>Irrigation Projects  |                    |   |                                |
| O. 2,70,36.50  |                    |   |                                |
| R. (-)2,70,36.50   | ...                | ...   | ...                            |
| <p>Specific reasons for surrender of the entire provision have not been intimated (September 2018).</p>  |                    |   |                                |
| 12.SH(25) Project Establishment Under<br>Project Director PPMU   |                    |   |                                |
| O. 4,62.77   |                    |   |                                |
| R (-)2,82.34   | 1,80.43            | 1,85.35                                       | (+),4.92                       |
| <p>Specific reasons for decrease in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p>  |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>80 General</b>  |                    |   |                                |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                |
| 13.SH(05) Regional Work Shops  |                    |   |                                |
| O. 20,02.95  |                    |   |                                |
| R. (-)7,01.68  | 13,01.27           | 13,71.57                                  | (+)70.30                       |
| Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(September 2018).  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                |
| 14.SH(06) Planning and Research  |                    |   |                                |
| O. 30,00.00  |                    |   |                                |
| S. 4,29.41   |                    |   |                                |
| R. (-)16,11.46   | 18,17.95           | 19,10.39                                  | (+)92.44                       |
| Reduction in provision was the net effect of decrease of ₹ 16,27.22 lakh and an increase of ₹ 15.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 15.SH(13) Commissioner of Tenders  |                    |   |                                |
| O. 2,00.00   |                    |   |                                |
| R. (-)71.17  | 1,28.83            | 1,34.59                                   | (+)5.76                        |
| Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|--------------------------------------|------------------------|
| <b>MH 800 Other Expenditure</b>   |             |                                      |                        |
| 16.SH(08) Chief Engineer, IS & WR,<br>Hyderabad   |             |                                      |                        |
| O. 16,60.00   |             |                                      |                        |
| R. (-)7,67.61   | 8,92.39     | 9,12.67                              | (+)20.28               |
| <p>Reduction in provision was the net effect of decrease of ₹8,24.93 lakh and an increase of ₹57.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p>                 |             |                                      |                        |
| 17.SH(11) Investigation of Major and<br>Medium Irrigation Projects  |             |                                      |                        |
| O. 47,89.00   |             |                                      |                        |
| R. (-)20,40.66  | 27,48.34    | 28,41.58                             | (+)93.24               |
| <p>Reduction in provision was the net effect of decrease of ₹ 21,70.21 lakh and an increase of ₹1,29.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |             |                                      |                        |
| 18.SH(13) Minimum restoration of<br>Irrigation Sources  |             |                                      |                        |
| O. 7,65.94  |             |                                      |                        |
| R. (-)7,34.54   | 31.40       | 31.40                                | ...                    |
| 19.SH(14) Water User's Association  |             |                                      |                        |
| O. 13,43.92   |             |                                      |                        |
| R. (-)13,21.34  | 22.58       | 22.58                                | ...                    |

Specific reasons for decrease in provision in respect of items (18) and (19) have not been intimated (September 2018).

Similar saving occurred in respect of items (18) and (19) during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 20.SH(52) Chief Engineer, Central Designs Organization |                    |   |                                |
| O. 26,50.00  |                    |   |                                |
| R. (-)6,68.92  | 19,81.08           | 20,83.59                                  | (+)1,02.51                     |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|  |       |       |     |
|--|-------|-------|-----|
| 21.SH(70) Annual Maintenance of Jala Soudha Building |       |       |     |
| O. 10,81.20  |       |       |     |
| R. (-)10,24.60                                       | 56.60 | 56.60 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

**2701 Medium Irrigation**

**03 Medium Irrigation-Commercial**

|                             |     |     |     |
|-----------------------------|-----|-----|-----|
| 22.MH137 Lankasagar Project |     |     |     |
| O. 1,00.00                  |     |     |     |
| R. (-)1,00.00               | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**2705 Command Area Development**

**MH 001 Direction and Administration**

|                               |         |         |          |
|-------------------------------|---------|---------|----------|
| 23.SH(01) Headquarters Office |         |         |          |
| O. 18.84                      |         |         |          |
| S. 4,31.19                    |         |         |          |
| R. (-)2,31.96                 | 2,18.07 | 2,29.21 | (+)11.14 |

Specific reasons for decrease in provision have not been intimated. Reasons for saving in original plus supplementary provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>MH 103 Srirama Sagar Project</b>   |                    |   |                                |
| 24.SH(09) Demonstration Farms   |                    |   |                                |
| O. 10,00.00   |                    |   |                                |
| R. (-)10,00.00  | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).                      |                    |   |                                |
| <b>MH 200 Other Schemes</b>   |                    |   |                                |
| 25.SH(06) Water Management Research and Training Centre   |                    |   |                                |
| O. 20,00.00   |                    |   |                                |
| S. 11,64.00   |                    |   |                                |
| R. (-)17,32.00  | 14,32.00           | 14,32.00                                  | ...                            |
| As the expenditure fell short of even the original, the supplementary provision of ₹11,64.00 lakh proved unnecessary. |                    |   |                                |
| Specific reasons for decrease in provision have not been intimated (September 2018).                                  |                    |   |                                |
| 26.SH(07) Conjunctive use of Ground Water   |                    |   |                                |
| O. 5.00   |                    |   |                                |
| S. 1,19.58  |                    |   |                                |
| R. (-)71.82   | 52.76              | 54.91                                     | (+)2.15                        |
| <b>2801 Power</b>   |                    |   |                                |
| <b>01 Hydel Generation</b>  |                    |   |                                |
| <b>MH 105 Srisaïlam Hydro-Electric Scheme</b>   |                    |   |                                |
| 27.SH(25) Project Establishment   |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)80.54   | 19.46              | 19.46                                     | ...                            |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>3451 Secretariat-Economic Services</b>   |                    |   |                                |
| <b>MH 090 Secretariat</b>   |                    |   |                                |
| 28.SH(16) Irrigation and Command Area Development Department<br>(Command Area Development Wing)   |                    |   |                                |
| O. 1,50.67  |                    |   |                                |
| R. (-)1,01.59   | 49.08              | 50.48                                     | (+1.40)                        |
| <p>Specific reasons for decrease in provision in respect of items (26) to (28) have not been intimated (September 2018).</p> <p>Similar saving occurred in respect of item (28) during the years 2014-15 to 2016-17.</p> <p>(iv) The above mentioned saving was partly offset by excess under:</p>  |                    |   |                                |
| <b>2700 Major Irrigation</b>  |                    |   |                                |
| <b>01 Major Irrigation - Commercial</b>   |                    |   |                                |
| 1.MH101 Nagarjuna Sagar Project   |                    |   |                                |
| O. 51,30.50   |                    |   |                                |
| S. 0.47   |                    |   |                                |
| R. 22,97.36   | 74,28.33           | 73,46.63                                  | (-)81.70                       |
| <p>Augmentation of provision was the net effect of increase of ₹ 33,35.86 lakh and decrease of ₹ 10,38.50 lakh. Out of the total increase in provision, increase of ₹ 2,67.00 lakh was stated to be for payment of PRC arrear bill and pending bills. Specific reasons for remaining increase of ₹ 30,68.86 lakh as well as decrease in provision have not been intimated (September 2018).</p> <p>Reasons for final saving have not been intimated (September 2018).</p> |                    |   |                                |
| 2.MH 110 Rajolibanda Diversion Scheme   |                    |   |                                |
| S. 22.50  |                    |   |                                |
| R. 2,19.73  | 2,42.23            | 2,42.24                                   | (+0.01)                        |
| <p>Augmentation of provision was the net effect of increase of ₹ 2,31.38 lakh and decrease of ₹ 11.65 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).</p>   |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>80 General</b>   |                    |   |                                |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                |
| 3.SH(01) Headquarters Office, Common Establishment<br>(Engineer-in-Chief, Administration) |                    |   |                                |
| O. 18,30.90   |                    |   |                                |
| R. 2,49.00  | 20,79.90           | 21,72.94                                  | (+93.04                        |

Augmentation of provision was the net effect of increase of ₹ 4,55.99 lakh and decrease of ₹ 2,06.99 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

|  |          |          |           |
|--|----------|----------|-----------|
| 4.SH(02) District Offices, Common Establishment<br>(Engineer-in-Chief, Administration) |          |          |           |
| O. 26,69.10  |          |          |           |
| R. 21,63.98  | 48,33.08 | 50,21.17 | (+1,88.09 |

Augmentation of provision was the net effect of increase of ₹ 36,12.84 lakh and decrease of ₹ 14,48.86 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

(iv) Krishna, Godavari, Pennar Delta Drainage Cess Fund :

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the “Krishna, Godavari, Pennar Delta Drainage Cess Fund” has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the MH 0702-04-103 Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc.

The opening balance in the Fund as on 01-04-2017 was Nil (Statement No.22). The total receipts and disbursements during the year 2017-18 were Nil respectively (Statement No.21–MH 8235 – 200 Other Funds). The closing balance at the end of the year was ₹50.54 lakh, which is the amount allocated to Telangana State from the balance of composite state of Andhra Pradesh.

The Account of the transactions of the Fund is given in the statements No.21 and No.22 of Finance Accounts for the year 2017-18.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b>                            | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|---|---|--------------------------------|
| <b>CAPITAL</b>  |   |   |                                |
| Voted   |   |   |                                |
| (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 97,49,27.57 lakh obtained in March 2018 proved unnecessary.  |   |   |                                |
| (ii) Out of the saving of ₹ 1,10,72,85.71 lakh, only ₹ 1,10,72,27.26 lakh was surrendered in March 2018.  |   |   |                                |
| (iii) Saving in original plus supplementary provision occurred under:   |   |   |                                |
| <b>4700</b>   | <b>Capital Outlay on<br/>Major Irrigation</b> |   |                                |
| <b>01</b>   | <b>Major Irrigation -<br/>Commercial</b>      |   |                                |
| 1.MH 105  | Kadam Project                                 |   |                                |
|   | O. 5,86.40                                    |   |                                |
|   | R. (-)3,92.37                                 | 1,94.03                                       | 1,94.03                        |
|   |   |   | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |   |   |                                |
| Similar saving occurred during the year 2016-17.  |   |   |                                |
| 2.MH 107  | Nizamsagar Project                            |   |                                |
|   | O. 1,07,42.00                                 |   |                                |
|   | R. (-)58,54.33                                | 48,87.67                                      | 48,62.32                       |
|   |   |   | (-)25.35                       |
| Reduction in provision was the net effect of decrease of ₹ 58,82.24 lakh and an increase of ₹ 27.91 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for payment of pending bills. |   |   |                                |
| Reasons for final saving have not been intimated (September 2018).  |   |   |                                |
| Similar saving occurred during the year 2016-17.  |   |   |                                |



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>             | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------------------|--------------------|---|--------------------------------|
| 3.MH 117 Singur Project |                    |   |                                |
| O. 49,50.00             |                    |   |                                |
| R. (-)23,43.16          | 26,06.84           | 26,06.84                                  | ...                            |

Reduction in provision was the net effect of decrease of ₹ 34,08.05 lakh and an increase of ₹ 10,64.89 lakh. While specific reasons for decrease have not been intimated, increase in provision was stated to be for payment of pending bills (September 2018).

4.MH 122 Jurala Project

|                |          |          |     |
|----------------|----------|----------|-----|
| O. 53,00.00    |          |          |     |
| S. 10,00.00    |          |          |     |
| R. (-)42,11.94 | 20,88.06 | 20,88.06 | ... |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 10,00.00 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

5.MH 125 Srisailam Left Bank Canal  
(Alemineti Madhava Reddy Project)

|                  |            |            |         |
|------------------|------------|------------|---------|
| O. 8,99,50.00    |            |            |         |
| R. (-)2,91,65.34 | 6,07,84.66 | 6,07,84.65 | (-)0.01 |

Reduction in provision was the net effect of decrease of ₹ 5,46,35.48 lakh and an increase of ₹ 2,54,70.14 lakh. While increase of ₹ 1,32,74.00 lakh was stated to be for payment of pending and land acquisition bills, specific reasons for decrease in provision and reasons for remaining increase of ₹ 1,21,96.14 lakh have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

6.MH 129 Nagarjunasagar Project

|                  |            |            |     |
|------------------|------------|------------|-----|
| O. 5,34,37.73    |            |            |     |
| R. (-)3,19,08.61 | 2,15,29.12 | 2,15,29.12 | ... |

Reduction in provision was the net effect of decrease of ₹ 3,21,43.52 lakh and an increase of ₹ 2,34.91 lakh. While increase of ₹ 2,25.00 lakh was stated to be for payment of pending bills, specific reasons for decrease in provision and reasons for remaining increase of ₹ 9.91 lakh have not been intimated (September 2018).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 7.MH 132 Sriramsagar Project<br>(Stage-II)   |                    |   |                                |
| O. 1,46,24.00  |                    |   |                                |
| R. (-)1,00,09.25   | 46,14.75           | 46,14.75                                  | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| 8.MH 144 Nettampadu Lift Irrigation Scheme<br>(Jawahar Lift Irrigation Scheme)   |                    |   |                                |
| O. 2,34,10.00  |                    |   |                                |
| R. (-)1,55,01.82   | 79,08.18           | 79,08.19                                  | (+)0.01                        |
| Reduction in provision was the net effect of decrease of ₹ 1,63,37.78 lakh and an increase of ₹ 8,35.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). |                    |   |                                |
| 9.MH 145 Kalwakurthi Lift Irrigation Scheme<br>(Mahatma Gandhi Lift Irrigation Scheme)   |                    |   |                                |
| O. 10,00,00.00   |                    |   |                                |
| R. (-)6,49,89.42   | 3,50,10.58         | 3,50,10.58                                | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| 10.MH159 Rajiv Bheema<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 2,02,00.00  |                    |   |                                |
| S. 3,38.64   |                    |   |                                |
| R. (-)1,10,36.16   | 95,02.48           | 95,02.47                                  | (-)0.01                        |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,38.64 lakh proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 11.MH164 Sripada Sagar Yellampally Project   |                    |   |                                |
| O. 4,08,47.00  |                    |   |                                |
| R. (-)2,66,36.80   | 1,42,10.20         | 1,42,10.21                                | (+)0.01                        |
| 12.MH166 J.Chokka Rao Devadula<br>Lift Irrigation Scheme   |                    |   |                                |
| O. 15,05,64.00   |                    |   |                                |
| R. (-)9,51,73.56   | 5,53,90.44         | 5,53,90.44                                | ...                            |
| 13.MH167 Pranahita Chevalla<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 8,00,00.00  |                    |   |                                |
| S. 1.22  |                    |   |                                |
| R. (-)6,72,67.21   | 1,27,34.01         | 1,18,30.70                                | (-)9,03.31                     |
| Specific reasons for decrease in provision in respect of items (11) to (13) and reasons for final saving in respect of item (13) have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred in respect of items (11) and (13) during the years 2015-16 and 2016-17.  |                    |   |                                |
| 14.MH171 Lendi Project   |                    |   |                                |
| O. 30,00.00  |                    |   |                                |
| R. (-)30,00.00   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                |
| 15.MH174 Argula Raja Ram Guptha<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 3,00.00   |                    |   |                                |
| R. (-)2,38.17  | 61.83              | 61.83                                     | ...                            |
| 16.MH175 Choutpally Hanmantha Reddy<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 8,00.00   |                    |   |                                |
| R. (-)2,83.56  | 5,16.44            | 5,16.44                                   | ...                            |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 17.MH177 P.V.Narasimha Rao<br>Kanthanapalli,<br>Sujala Sravanthi  |                    |   |                                |
| O. 5,05,00.00   |                    |   |                                |
| R. (-)4,12,16.75  | 92,83.25           | 92,83.25                                  | ...                            |
| 18.MH227 Lower Penuganga Project  |                    |   |                                |
| O. 3,60,00.00   |                    |   |                                |
| R. (-)1,63,67.87  | 1,96,32.13         | 1,96,32.13                                | ...                            |
| Specific reasons for decrease in provision in respect of items (15) to (18) have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred in respect of items (15) and (16) during the years 2015-16 and 2016-17 and in respect of item (17) during the years 2014-15 to 2016-17. |                    |   |                                |
| 19.MH228 Jurala-Pakala<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)1,00.00   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                |
| 20.MH229 Palamuru-Ranga Reddy<br>Lift Irrigation Scheme   |                    |   |                                |
| O. 9,61,26.50   |                    |   |                                |
| S. 30,67,72.50  |                    |   |                                |
| R. (-)20,53,33.60   | 19,75,65.40        | 19,76,26.37                               | (+)60.97                       |

Reduction in provision was the net effect of decrease of ₹ 20,62,86.47 lakh and an increase of ₹ 9,52.87 lakh. While increase of ₹ 4,47.00 lakh was stated to be for payment of pending bills, salaries of outsourcing employees, hiring and maintenance of vehicles, specific reasons for decrease in provision and remaining increase of ₹ 5,05.87 lakh have not been intimated (September 2018). In view of final expenditure of ₹ 19,76,26.37 lakh, the supplementary provision of ₹ 30,67,72.50 lakh proved excessive.

Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 21.MH231 Krishna River<br>Management Board   |                    |   |                                |
| O. 5,00.00   |                    |   |                                |
| R. (-)3,94.13  | 1,05.87            | 1,05.87                                   | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| 22.MH232 Kaleshwaram Project   |                    |   |                                |
| O. 4,80,30.00  |                    |   |                                |
| S. 65,36,33.20   |                    |   |                                |
| R. (-)25,99,18.91  | 44,17,44.29        | 44,19,07.28                               | (+)1,62.99                     |
| Reduction in provision was the net effect of decrease of ₹ 30,95,82.28 lakh and an increase of ₹ 4,96,63.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and reasons for final excess have not been intimated (September 2018). |                    |   |                                |
| In view of the final expenditure of ₹ 44,19,07.27 lakh, the supplementary provision of ₹ 65,36,33.20 lakh proved excessive.  |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 23.MH233 Sitarama Lift Irrigation Project  |                    |   |                                |
| O. 10,08,00.00   |                    |   |                                |
| R. (-)7,60,01.58   | 2,47,98.42         | 2,48,53.41                                | (+)54.99                       |
| Reduction in provision was the net effect of decrease of ₹ 7,65,24.60 lakh and an increase of ₹ 5,23.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 24.MH234 Bhaktha Ramadasu<br>Lift Irrigation Scheme  |                    |   |                                |
| O. 9,00.00   |                    |   |                                |
| R. (-)8,58.32  | 41.68              | 41.68                                     | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 25.MH235 Dindi LIS  |                    |   |                                |
| O. 5,00,00.00   |                    |   |                                |
| R. (-)2,18,71.79  | 2,81,28.21         | 2,81,28.21                                | ...                            |
| <p>Reduction in provision was the net effect of decrease of ₹ 3,37,60.52 lakh and an increase of ₹ 1,18,88.73 lakh. While increase of ₹ 1,13,31.00 lakh was stated to be for payment of pending bills, specific reasons for decrease in provision as well as remaining increase of ₹ 5,57.73 lakh have not been intimated (September 2018).</p>   |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 26.SH(04) Project Establishment under<br>Chief Engineer, Major Irrigation   |                    |   |                                |
| O. 39,58.80   |                    |   |                                |
| R. (-)32,98.29  | 6,60.51            | 6,80.25                                   | (+)19.74                       |
| <p>Reduction in provision was the net effect of decrease of ₹ 33,38.17 lakh and an increase of ₹ 39.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p> |                    |   |                                |
| 27.SH(05) Project Establishment under<br>Chief Engineer, FFC(SRSP) & SSP  |                    |   |                                |
| O. 54,03.00   |                    |   |                                |
| R. (-)16,68.12  | 37,34.88           | 38,58.00                                  | (+)1,23.12                     |
| <p>Reduction in provision was the net effect of decrease of ₹ 27,77.26 lakh and an increase of ₹ 11,09.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p>               |                    |   |                                |
| 28.SH(06) Telangana State Water Resources<br>Development Corporation Limited  |                    |   |                                |
| S. 1,50.00  |                    |   |                                |
| R. (-)50.00   | 1,00.00            | 1,00.00                                   | ...                            |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 29.SH(16) Construction of Jalasoudha Buildings   |                    |   |                                |
| O. 15,00.00  |                    |   |                                |
| R. (-)12,80.15   | 2,19.85            | 2,19.85                                   | ...                            |
| Specific reasons for decrease in provision in respect of items (28) and (29) have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred in respect of item (29) during the year 2016-17.   |                    |   |                                |
| 30.SH(19) Project Establishment Under Chief Engineer, Quality Control Wing, Telangana Region   |                    |   |                                |
| O. 76,61.82  |                    |   |                                |
| S. 24.00   |                    |   |                                |
| R. (-)40,04.37   | 36,81.45           | 36,82.28                                  | (+)0.83                        |
| Reduction in provision was the net effect of decrease of ₹ 45,95.36 lakh and an increase of ₹ 5,90.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| <b>80 General</b>  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                |
| 31.SH(04) Rehabilitation of Medium Irrigation Projects under TILIP   |                    |   |                                |
| O. 60,25.00  |                    |   |                                |
| R. (-)56,91.34   | 3,33.66            | 3,33.66                                   | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 32.SH(07) Commissioner (R & R)   |                    |   |                                |
| O. 4,00.00   |                    |   |                                |
| R. (-)2,72.74  | 1,27.26            | 1,29.49                                   | (+)2.23                        |
| Reduction in provision was the net effect of decrease of ₹ 2,77.82 lakh and an increase of ₹ 5.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).     |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>4701 Capital Outlay on<br/>Medium Irrigation</b> |                    |   |                                |
| <b>03 Medium Irrigation-<br/>Commercial</b>         |                    |   |                                |
| 33.MH103 Pakhala Lake                               |                    |   |                                |
| O. 1,00.00  |                    |   |                                |
| R. (-)70.63   | 29.37              | ...                                       | (-)29.37                       |

Reduction in provision was the net effect of decrease of ₹ 1,00.00 lakh and an increase of ₹ 29.37 lakh. While increase in provision was stated to be for payment of bills towards maintenance of the project, specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                           |       |       |         |
|---------------------------|-------|-------|---------|
| 34.MH104 Pocharam Project |       |       |         |
| O. 3,00.00                |       |       |         |
| R. (-)2,19.12             | 80.88 | 80.87 | (-)0.01 |

Reduction in provision was the net effect of decrease of ₹ 2,33.72 lakh and an increase of ₹ 14.60 lakh. While increase in provision was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|                       |       |      |         |
|-----------------------|-------|------|---------|
| 35.MH106 Ramappa Lake |       |      |         |
| O. 1,00.00            |       |      |         |
| R. (-)82.29           | 17.71 | 9.94 | (-)7.77 |

Reduction in provision was the net effect of decrease of ₹ 90.06 lakh and an increase of ₹ 7.77 lakh. While increase in provision was stated to be for payment of bills towards maintenance of the project, specific reasons for decrease in provision and reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>                        | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|------------------------------------|--------------------|---|--------------------------------|
| 36.MH112 Upper Koulasanala Project |                    |   |                                |
| O. 2,00.00                         |                    |   |                                |
| R. (-)56.71                        | 1,43.29            | 1,43.28                                   | (-)0.01                        |

Reduction in provision was the net effect of decrease of ₹ 66.41 lakh and an increase of ₹ 9.70 lakh. While increase in provision was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|                         |         |         |         |
|-------------------------|---------|---------|---------|
| 37.MH121 Swarna Project |         |         |         |
| O. 20,00.00             |         |         |         |
| R. (-)13,30.07          | 6,69.93 | 6,79.65 | (+)9.72 |

Specific reasons for decrease in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

|                            |     |     |     |
|----------------------------|-----|-----|-----|
| 38.MH125 Nallavagu Project |     |     |     |
| O. 10,00.00                |     |     |     |
| R. (-)10,00.00             | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                            |          |          |     |
|----------------------------|----------|----------|-----|
| 39.MH127 Koilsagar Project |          |          |     |
| O. 1,97,36.00              |          |          |     |
| R. (-)1,67,75.63           | 29,60.37 | 29,60.37 | ... |

|                       |       |       |     |
|-----------------------|-------|-------|-----|
| 40.MH130 Musi Project |       |       |     |
| O. 30,00.00           |       |       |     |
| R. (-)29,87.43        | 12.57 | 12.57 | ... |

Specific reasons for decrease in provision in respect of items (39) and (40) have not been intimated (September 2018).

Similar saving occurred in respect of item (40) during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 41.MH139 Vottivagu Project  |                    |   |                                |
| O. 20,00.00   |                    |   |                                |
| R. (-)19,99.34  | 0.66               | 24.52                                     | (+)23.86                       |
| 42.MH151 Mannair Project  |                    |   |                                |
| O. 4,00.00  |                    |   |                                |
| R. (-)2,16.04   | 1,83.96            | 1,83.96                                   | ...                            |
| <p>Specific reasons for decrease in provision in respect of items (41) and (42) and reasons for final excess after reappropriation in respect of item (41) have not been intimated (September 2018).</p> <p>Similar saving occurred in respect of item (41) during the years 2015-16 and 2016-17.</p> |                    |   |                                |
| 43.MH154 Wyra Project   |                    |   |                                |
| O. 2,00.00  |                    |   |                                |
| R. (-)2,00.00   | ...                | ...                                       | ...                            |
| <p>Specific reasons for surrender of the entire provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the years 2015-16 and 2016-17.</p>  |                    |   |                                |
| 44.MH155 Ramadugu Project   |                    |   |                                |
| O. 8,00.00  |                    |   |                                |
| R. (-)7,90.66   | 9.34               | 9.33                                      | (-)0.01                        |
| <p>Reduction in provision was the net effect of decrease of ₹ 8,00.00 lakh and an increase of ₹ 9.34 lakh. While increase in provision was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (September 2018).</p>                        |                    |   |                                |
| 45.MH161 Ghanapur System(Extension of<br>Fathenahar Canal to Papanapet)   |                    |   |                                |
| O. 50,00.00   |                    |   |                                |
| R. (-)36,65.47  | 13,34.53           | 13,34.53                                  | ...                            |
| 46.MH192 Palem Vagu   |                    |   |                                |
| O. 30,00.00   |                    |   |                                |
| R. (-)29,99.39  | 0.61               | 0.61                                      | ...                            |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh )</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|--|--------------------------------|
| 47.MH204 Suddavagu Project  |                    |  |                                |
| O.    20,00.00  |                    |  |                                |
| R.   (-)19,90.94  | 9.06               | 38.17                                      | (+)29.11                       |
| 48.MH207 Gollavagu Project  |                    |  |                                |
| O.    18,00.00  |                    |  |                                |
| R.   (-)15,35.00  | 2,65.00            | 2,65.00                                    | ...                            |
| Specific reasons for decrease in provision in respect of items (45) to (48) have not been intimated (September 2018).   |                    |  |                                |
| Reasons for final excess after reappropriation under item (47) have not been intimated (September 2018).  |                    |  |                                |
| Similar saving occurred in respect of items (45) and (48) during the years 2014-15 to 2016-17 and in respect of item (47) during the years 2015-16 and 2016-17.   |                    |  |                                |
| 49.MH208 Yerravagu Project<br>(P.P. Rao Project)  |                    |  |                                |
| O.    8,00.00   |                    |  |                                |
| R.   (-)8,00.00   | ...                | 12.11                                      | (+)12.11                       |
| 50.MH210 L.T.Bayyaram Project   |                    |  |                                |
| O.    2,00.00   |                    |  |                                |
| R.   (-)2,00.00   | ...                | ...  | ...                            |
| Specific reasons for surrender of the entire provision in respect of items (49) and (50) and reasons for final excess after reappropriation in respect of item (49) have not been intimated (September 2018). |                    |  |                                |
| Similar saving occurred in respect of items (49) and (50) during the years 2015-16 and 2016-17.   |                    |  |                                |
| 51.MH211 Mathadivagu Project  |                    |  |                                |
| O.    10,00.00  |                    |  |                                |
| R.   (-)4,95.32   | 5,04.68            | 5,04.68                                    | ...                            |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>                | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|----------------------------|--------------------|---|--------------------------------|
| 52.MH213 NTR Sagar Project |                    |   |                                |
| O. 15,00.00                |                    |   |                                |
| R. (-)8,05.79              | 6,94.21            | 6,97.01                                   | (+)2.80                        |

Reduction in provision was the net effect of decrease of ₹ 15,00.00 lakh and an increase of ₹ 6,94.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                              |         |         |     |
|------------------------------|---------|---------|-----|
| 53.MH214 Sangambanda Project |         |         |     |
| O. 13,00.00                  |         |         |     |
| R. (-)7,23.40                | 5,76.60 | 5,76.60 | ... |

Reduction in provision was the net effect of decrease of ₹ 7,38.43 lakh and an increase of ₹ 15.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                           |       |       |     |
|---------------------------|-------|-------|-----|
| 54.MH216 Taliperu Project |       |       |     |
| O. 4,00.00                |       |       |     |
| R. (-)3,15.04             | 84.96 | 84.96 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|                             |     |     |     |
|-----------------------------|-----|-----|-----|
| 55.MH218 Gundlavagu Project |     |     |     |
| O. 1,00.00                  |     |     |     |
| R. (-)1,00.00               | ... | ... | ... |

|                            |     |     |     |
|----------------------------|-----|-----|-----|
| 56.MH220 Peddavagu Project |     |     |     |
| O. 50.00                   |     |     |     |
| R. (-)50.00                | ... | ... | ... |

Specific reasons for surrender of the entire provision in respect of items (55) and (56) have not been intimated (September 2018).

Similar saving occurred in respect of items (55) and (56) during the years 2015-16 and 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 57.MH221 Peddavagu near Adda<br>(Komaram Bhim Project)  |                    |   |                                |
| O. 1,50,00.00   |                    |   |                                |
| R. (-)69,07.09  | 80,92.91           | 80,92.91                                  | ...                            |
| 58.MH225 Peddavagu Project<br>near Jagannadhapur  |                    |   |                                |
| O. 75,00.00   |                    |   |                                |
| R. (-)70,49.13  | 4,50.87            | 4,50.87                                   | ...                            |
| Specific reasons for decrease in provision in respect of items (57) and (58) have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred in respect of item (58) during the years 2014-15 to 2016-17.  |                    |   |                                |
| 59.MH226 Kinnerasani Project  |                    |   |                                |
| O. 10,00.00   |                    |   |                                |
| R. (-)7,79.55   | 2,20.45            | 2,20.45                                   | ...                            |
| Reduction in provision was the net effect of decrease of ₹ 8,44.00 lakh and an increase of ₹ 64.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (September 2018). |                    |   |                                |
| Similar saving occurred during the years 2015-16 and 2016-17.   |                    |   |                                |
| 60.MH236 Ralivagu Project   |                    |   |                                |
| O. 5,00.00  |                    |   |                                |
| R. (-)5,00.00   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                |
| 61.MH237 Nilwai Project   |                    |   |                                |
| O. 70,00.00   |                    |   |                                |
| R. (-)53,89.61  | 16,10.39           | 16,10.39                                  | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |                    |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.  |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 62.MH239 Modikuntavagu Project  |                    |   |                                |
| O.    50,00.00  |                    |   |                                |
| R.   (-)50,00.00  | ...                | ...                                       | ...                            |
| 63.MH247 Mannair River Front  |                    |   |                                |
| O.    1,93,00.00  |                    |   |                                |
| R.   (-)1,93,00.00  | ...                | ...                                       | ...                            |
| <b>4705 Capital Outlay on<br/>Command Area Development</b>  |                    |   |                                |
| <b>MH 102 Sri Ramsagar Project Command Area</b>   |                    |   |                                |
| 64.SH(06) Construction of Field Channels  |                    |   |                                |
| O.    1,90,00.00  |                    |   |                                |
| R.   (-)1,90,00.00  | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision in respect of items (62) to (64) have not been intimated (September 2018). |                    |   |                                |
| <b>4711 Capital Outlay on<br/>Flood Control Projects</b>  |                    |   |                                |
| <b>01 Flood Control</b>   |                    |   |                                |
| <b>MH 103 Civil Works</b>   |                    |   |                                |
| 65.SH(05) Embankments   |                    |   |                                |
| O.    1,01,85.00  |                    |   |                                |
| R.   (-)62,16.76  | 39,68.24           | 39,68.24                                  | ...                            |
| 66.SH(27) Canals and Distributaries   |                    |   |                                |
| O.    1,75.00   |                    |   |                                |
| R.   (-)60.35   | 1,14.65            | 1,14.64                                   | (-)0.01                        |

Specific reasons for decrease in provision in respect of items (65) and (66) have not been intimated (September 2018).

Similar saving occurred in respect of item (65) during the years 2015-16 and 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| (iv) The above mentioned saving was partly offset by excess under :   |                    |   |                                |
| <b>4700 Capital Outlay on<br/>Major Irrigation</b>  |                    |   |                                |
| <b>01 Major Irrigation -<br/>Commercial</b>   |                    |   |                                |
| 1. MH 108 Rajoli Banda Diversion Scheme   |                    |   |                                |
| O. 19,50.00   |                    |   |                                |
| R. 15,03.97   | 34,53.97           | 34,53.97                                  | ...                            |
| Specific reasons for increase in provision have not been intimated (September 2018).  |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 2. SH(12) Project Establishment<br>under Chief Engineer,<br>Mahabubnagar  |                    |   |                                |
| O. 42,64.00   |                    |   |                                |
| R. 3,41.89  | 46,05.89           | 47,48.99                                  | (+),1,43.10                    |
| Augmentation of provision was the net effect of increase of ₹ 12,19.87 lakh and decrease of ₹ 8,77.98 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).   |                    |   |                                |
| 3. SH(21) Project Establishment<br>under Chief Engineer,<br>Godavari LIS, Warangal  |                    |   |                                |
| O. 39,18.00   |                    |   |                                |
| S. 5.51   |                    |   |                                |
| R. 9,71.56  | 48,95.07           | 50,19.00                                  | (+),1,23.93                    |
| Augmentation of provision was the net effect of increase of ₹ 14,07.20 lakh and decrease of ₹ 4,35.64 lakh. Out of the total increase in provision, increase of ₹ 1,37.36 lakh was stated to be mainly for payment of publication charges. Specific reasons for remaining increase of ₹ 12,69.84 lakh as well as decrease in provision have not been intimated. |                    |   |                                |
| Reasons for final excess have not been intimated (September 2018).  |                    |   |                                |

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 4. SH(30) Project Establishment under<br>Commissioner, Planning and<br>Development of Godavari Basin |                    |   |                                |
| O. 15,05.05  |                    |   |                                |
| R. 88.83   | 15,93.88           | 16,72.35                                  | (+)78.47                       |

Augmentation of provision was the net effect of increase of ₹ 3,16.69 lakh and decrease of ₹ 2,27.86 lakh. Out of the total increase in provision, increase of ₹ 16.40 lakh was stated to be for payment of PRC arrears and bills towards HTCC charges. Specific reasons for remaining increase of ₹ 3,00.29 lakh as well as decrease in provision have not been intimated (September 2018).

Reasons for final excess have not been intimated (September 2018).

|  |         |         |     |
|--|---------|---------|-----|
| 5. SH(31) Ganesh and Other Idols<br>Nimarzanam |         |         |     |
| O. 6,00.00                                     |         |         |     |
| R. 75.87                                       | 6,75.87 | 6,75.87 | ... |

Increase in provision was stated to be for payment towards handling and immersion of Ganesh and Durga Matha Idols.

**4701 Capital Outlay on  
Medium Irrigation**

**03 Medium Irrigation-  
Commercial**

|                            |         |         |         |
|----------------------------|---------|---------|---------|
| 6.MH 162 Sanigaram Project |         |         |         |
| O. 10.00                   |         |         |         |
| R. 7,15.98                 | 7,25.98 | 7,25.92 | (-)0.06 |

Augmentation of provision was the net effect of increase of ₹ 7,28.70 lakh and decrease of ₹ 12.72 lakh. While the increase was stated to be for payment of pending bills, specific reasons for decrease in provision have not been intimated (September 2018).



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| Head | Total<br>appropriation | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|------|------------------------|--------------------------------------|------------------------|
|------|------------------------|--------------------------------------|------------------------|

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,47.62 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹21,97.73 lakh, only ₹21,66.93 lakh was surrendered in March 2018.

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

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation - Commercial**

1.MH107 Nizamsagar Project

*O.* 1,00.00

*R.* (-)1,00.00

...

...

...

2.MH108 Rajoli Bhandra Diversion Scheme

*O.* 50.00

*R.* (-)50.00

...

...

...

Specific reasons for surrender of the entire provision in respect of items (1) and (2) have not been intimated (September 2018).

Similar saving occurred in respect of item (1) during the years 2014-15 to 2016-17.

3.MH 122 Jurala Project

*O.* 7,00.00

*R.* (-)3,47.12

3,52.88

3,52.88

...

4.MH132 Sriramsagar Project (Stage- II)

*O.* 4,00.00

*R.* (-)3,83.17

16.83

16.83

...

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (September 2018).

Similar saving occurred in respect of items (3) and (4) during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

| <b>Head</b> | <b>Total appropriation</b>  | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|---|---|--------------------------------|
| 5.MH144     | Nettampadu Lift Irrigation Scheme<br>(Jawahar Lift Irrigation Scheme)         |   |                                |
|             | <i>O.</i> 90.00   |   |                                |
|             | <i>R.</i> (-)90.00  | ...                                       | ...                            |
| 6.MH145     | Kalwakurthi Lift Irrigation Scheme<br>(Mahatma Gandhi Lift Irrigation Scheme) |   |                                |
|             | <i>O.</i> 1,00.00   |   |                                |
|             | <i>R.</i> (-)1,00.00  | ...                                       | ...                            |
| 7.MH166     | J.Chokka Rao Devadula<br>Lift Irrigation Scheme                               |   |                                |
|             | <i>O.</i> 5,00.00   |   |                                |
|             | <i>R.</i> (-)5,00.00  | ...                                       | ...                            |
| 8.MH232     | Kaleshwaram Project   |   |                                |
|             | <i>O.</i> 10,00.00  |   |                                |
|             | <i>R.</i> (-)10,00.00   | ...                                       | ...                            |
| <b>4701</b> | <b>Capital Outlay on<br/>Medium Irrigation</b>                                |   |                                |
| <b>03</b>   | <b>Medium Irrigation-<br/>Commercial</b>                                      |   |                                |
| 9.MH 127    | Koilsagar Project   |   |                                |
|             | <i>O.</i> 1,00.00   |   |                                |
|             | <i>R.</i> (-)1,00.00  | ...                                       | ...                            |

Specific reasons for surrender of the entire provision in respect of items (5) to (9) have not been intimated (September 2018).

Similar saving occurred in respect of items (6) and (8) during the year 2016-17 and in respect of item (7) during the years 2014-15 to 2016-17.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)**

| Head | Total<br>appropriation | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|------|------------------------|--------------------------------------|------------------------|
|------|------------------------|--------------------------------------|------------------------|

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

**4700 Capital Outlay on Major Irrigation**

**01 Major Irrigation - Commercial**

1.MH 101 Sriramsagar Project

|           |         |         |         |     |
|-----------|---------|---------|---------|-----|
| <i>O.</i> | 3,61.00 |         |         |     |
| <i>R.</i> | 2,75.45 | 6,36.45 | 6,36.45 | ... |

Augmentation of provision was the net effect of increase of ₹7,22.04 lakh and decrease of ₹4,46.59 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

2.MH 117 Singur Project

|           |         |         |         |     |
|-----------|---------|---------|---------|-----|
| <i>O.</i> | 50.00   |         |         |     |
| <i>R.</i> | 2,01.24 | 2,51.24 | 2,51.24 | ... |

Augmentation of provision was the net effect of increase of ₹5,32.00 lakh and decrease of ₹3,30.76 lakh. Specific reasons for increase and decrease in provision have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

**4701 Capital Outlay on Medium Irrigation**

**03 Medium Irrigation - Commercial**

3.MH 214 Sangambanda Project

|           |       |       |       |     |
|-----------|-------|-------|-------|-----|
| <i>R.</i> | 54.94 | 54.94 | 54.94 | ... |
|-----------|-------|-------|-------|-----|

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 is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for reappropriation have not been intimated (September 2018).

**GRANT No.XXXIV MINOR IRRIGATION**

| <b>Section and Major Head</b>                           | <b>Total grant or appropriation</b>           | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|---|---|---------------------------------|
| <b>REVENUE</b>  |   |   |                                 |
| Voted   |   |   |                                 |
| <b>2702</b>   | <b>Minor Irrigation</b>                       |   |                                 |
| Original:   | 39,03,00                                      |   |                                 |
| Supplementary:  | 1,00,00                                       | 40,03,00                                      | 32,12,25                        |
|   |   |   | (-)7,90,75                      |
| Amount surrendered during the year (March 2018).        |   |   | 4,18,26                         |
| <b>CAPITAL</b>  |   |   |                                 |
| Voted   |   |   |                                 |
| <b>4702</b>   | <b>Capital Outlay on<br/>Minor Irrigation</b> |   |                                 |
| Original:   | 22,54,12,75                                   |   |                                 |
| Supplementary:  | 56,09,44                                      | 23,10,22,19                                   | 13,58,13,66                     |
|   |   |   | (-)9,52,08,53                   |
| Amount surrendered during the year (March 2018).        |   |   | 8,05,00,48                      |
| <i>Charged</i>  | <i>3,50,00</i>                                | <i>1,54,26</i>                                | <i>(-)1,95,74</i>               |
| <i>Amount surrendered during the year (March 2018).</i> |   |   | <i>95,00</i>                    |

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹ 7,90.75 lakh, only ₹ 4,18.26 lakh was surrendered in March 2018.

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

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>2702 Minor Irrigation</b>   |                    |   |                                 |
| <b>02 Ground Water</b>   |                    |   |                                 |
| <b>MH 001 Direction and Administration</b>   |                    |   |                                 |
| 1.SH(01) Headquarters Office   |                    |   |                                 |
| O. 6,89.50   |                    |   |                                 |
| R. (-)1,10.63  | 5,78.87            | 5,94.56                                   | (+)15.69                        |
| Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                 |
| <b>MH 005 Investigation</b>  |                    |   |                                 |
| 2.SH(04) Survey and Investigation of Ground Water Resources  |                    |   |                                 |
| O. 20,88.50  |                    |   |                                 |
| R. (-)3,07.63  | 17,80.87           | 18,43.04                                  | (+)62.17                        |
| Reduction in provision was the net effect of decrease of ₹ 5,67.62 lakh and an increase of ₹ 2,59.99 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (September 2018). |                    |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                 |
| <b>MH 789 Special Component Plan for Scheduled Castes</b>  |                    |   |                                 |
| 3.SH(04) Survey and Investigation of Ground Water Resources  | 5,50.00            | 3,50.06                                   | (-)1,99.94                      |
| <b>MH 796 Tribal Area Sub-Plan</b>   |                    |   |                                 |
| 4.SH(04) Ground Water Investigation in Tribal Areas  |                    |   |                                 |
| O. 5,75.00   |                    |   |                                 |
| S. 1,00.00   | 6,75.00            | 4,20.01                                   | (-)2,54.99                      |
| Reasons for final saving in respect of items (3) and (4) have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred in respect of item (4) during the year 2016-17.  |                    |   |                                 |

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>CAPITAL</b>   |                    |   |                                 |
| Voted  |                    |   |                                 |
| (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 56,09.44 lakh obtained in March 2018 proved unnecessary.  |                    |   |                                 |
| (ii) Out of the saving of ₹9,52,08.53 lakh, only ₹8,05,00.48 lakh was surrendered in March 2018.   |                    |   |                                 |
| (iii) Saving in original plus supplementary provision occurred under:  |                    |   |                                 |
| <b>4702 Capital Outlay on Minor Irrigation</b>   |                    |   |                                 |
| <b>MH 101 Surface Water</b>  |                    |   |                                 |
| 1.SH(05) Tank System Improvement under TSCBTMP   | 28,17.70           | ...   | (-)28,17.70                     |
| Reasons for non-utilisation of the entire provision have not been intimated (September 2018).  |                    |   |                                 |
| 2.SH(09) Construction of new Minor Irrigation Tanks under TSILIP   | 68,00.80           | 20,38.77                                      | (-)47,62.03                     |
| Reasons for final saving have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred during the years 2015-16 and 2016-17.  |                    |   |                                 |
| 3.SH(10) Minor Irrigation Works under RIDF   |                    |   |                                 |
| O. 6,00.00   |                    |   |                                 |
| R. (-)6,00.00  | ...                | ...   | ...                             |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                 |
| 4.SH(12) Construction and Restoration of Minor Irrigation Sources  |                    |   |                                 |
| O. 3,66,17.72  |                    |   |                                 |
| S. 25,09.44  |                    |   |                                 |
| R. (-)1,27,52.97   | 2,63,74.19         | 2,62,81.97                                    | (-)92.22                        |
| Reduction in provision was the net effect of decrease of ₹ 1,38,32.44 lakh and an increase of ₹ 10,79.47 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (September 2018). |                    |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.   |                    |   |                                 |

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 5.SH(15) Lift Irrigation Works  |                    |   |                                 |
| O. 1,44,00.00   |                    |   |                                 |
| R. (-)88,11.62  | 55,88.38           | 55,88.38                                  | ...                             |
| 6.SH(16) Immediate restoration of Flood affected Minor Irrigation sources |                    |   |                                 |
| O. 18,00.00   |                    |   |                                 |
| R. (-)14,22.75  | 3,77.25            | 3,77.25                                   | ...                             |
| 7.SH(17) Need based schemes to Lift Irrigation Schemes (TSIDC)            |                    |   |                                 |
| O. 35,00.00   |                    |   |                                 |
| R. (-)24,91.08  | 10,08.92           | 10,08.92                                  | ...                             |
| 8.SH(18) Restoration of Flood Damaged Lift Irrigation Schemes (TSIDC)     |                    |   |                                 |
| O. 1,00.00  |                    |   |                                 |
| R. (-)90.25   | 9.75               | 9.75                                      | ...                             |

Specific reasons for decrease in provision in respect of items (5) to (8) have not been intimated (September 2018).

Similar saving occurred in respect of items (5) and (7) during the years 2015-16 and 2016-17 and in respect of item (6) during the year 2016-17 and in respect of item (8) during the years 2014-15 to 2016-17.

|   |     |     |     |
|---|-----|-----|-----|
| 9.SH(20) Tank Information and Preservation System |     |     |     |
| O. 50.00  |     |     |     |
| R. (-)50.00                                       | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

|                            |            |            |         |
|----------------------------|------------|------------|---------|
| 10.SH(30) Mission Kakatiya |            |            |         |
| O. 14,39,78.00             |            |            |         |
| R. (-)5,15,59.66           | 9,24,18.34 | 9,24,18.33 | (-)0.01 |

Specific reasons for decrease in provision have not been intimated (September 2018).

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

| <b>Head</b>                               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 11.SH(49) Resettlement and Rehabilitation |                    |   |                                 |
| O. 2,05.00                                |                    |   |                                 |
| R. (-)2,05.00                             | ...                | ...                                       | ...                             |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 102 Ground Water**

|  |       |       |     |
|--|-------|-------|-----|
| 12.SH(04) Survey and Investigation of Ground Water Resources |       |       |     |
| S. 10,00.00  |       |       |     |
| R. (-)9,67.78  | 32.22 | 32.22 | ... |

|                     |      |      |     |
|---------------------|------|------|-----|
| 13.SH(74) Buildings |      |      |     |
| O. 97.00            |      |      |     |
| R. (-)91.34         | 5.66 | 5.66 | ... |

**MH 796 Tribal Area Sub-Plan**

|                                 |       |       |     |
|---------------------------------|-------|-------|-----|
| 14.SH(06) Lift Irrigation Works |       |       |     |
| O. 2,00.00                      |       |       |     |
| R. (-)1,06.02                   | 93.98 | 93.98 | ... |

Specific reasons for decrease in provision in respect of items (12) to (14) have not been intimated (September 2018).

Similar saving occurred in respect of item (13) during the years 2014-15 to 2016-17 and in respect of item (14) during the years 2015-16 and 2016-17.

|  |          |          |             |
|--|----------|----------|-------------|
| 15.SH(12) Construction and Restoration of Minor Irrigation Sources |          |          |             |
| O. 42,99.28  |          |          |             |
| S. 1,00.00   |          |          |             |
| R. (-)12,63.31   | 31,35.97 | 12,71.07 | (-)18,64.90 |

Reduction in provision was the net effect of decrease of ₹ 13,23.31 lakh and an increase of ₹ 60.00 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.



**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| 16.SH(15) Construction and Restoration of Lift Irrigation Schemes (TSIDC) |                    |   |                                 |
| O. 36,00.00   |                    |   |                                 |
| S. 20,00.00   | 56,00.00           | 35,91.86                                  | (-)20,08.14                     |

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 20,00.00 lakh obtained in March 2018 proved unnecessary.

Reasons for final saving have not been intimated (September 2018).

|                                      |       |     |          |
|--------------------------------------|-------|-----|----------|
| 17.SH(19) Upgradation of NREGS works | 50.00 | ... | (-)50.00 |
|--------------------------------------|-------|-----|----------|

Reasons for non-utilisation of the entire provision have not intimated (September 2018).

Similar saving occurred during the years 2015-16 and 2016-17.

|   |          |       |            |
|---|----------|-------|------------|
| 18.SH(21) Restoration of Minor Irrigation Tanks | 10,00.00 | 93.56 | (-)9,06.44 |
|---|----------|-------|------------|

|                            |          |          |             |
|----------------------------|----------|----------|-------------|
| 19.SH(23) Mission Kakatiya | 40,00.00 | 11,76.58 | (-)28,23.42 |
|----------------------------|----------|----------|-------------|

Reasons for final saving in respect of items (18) and (19) have not been intimated (September 2018).

Similar saving occurred in respect of items (18) and (19) during the years 2015-16 and 2016-17.

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

**4702 Capital Outlay on Minor Irrigation**

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

|                              |     |         |            |
|------------------------------|-----|---------|------------|
| SH(15) Lift Irrigation Works | ... | 6,49.84 | (+)6,49.84 |
|------------------------------|-----|---------|------------|

Incurring expenditure on a head of account for which no provision has been made either in original or supplementary estimates is in violation of Article 204(3) of the Constitution of India.

Similar excess occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXIV MINOR IRRIGATION (Concl'd.)**

| <b>Head</b>   | <b>Total<br/>appropriation</b>                           | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--|---|---------------------------------|
| <i>Charged</i>  |  |   |                                 |
| (i) In view of the final saving of ₹ 1,95.74 lakh, the supplementary provision of ₹ 3,50.00 lakh obtained in March 2018 proved excessive. |  |   |                                 |
| (ii) Out of the saving of ₹ 1,95.74 lakh, only ₹ 95.00 lakh was surrendered in March 2018.  |  |   |                                 |
| (iii) Saving occurred under:  |  |   |                                 |
| <b>4702</b>   | <b>Capital Outlay on Minor Irrigation</b>                |   |                                 |
| <b>MH 101</b>   | <b>Surface water</b>                                     |   |                                 |
| 1.SH(12)  | Construction and Restoration of Minor Irrigation Sources |   |                                 |
|   | <i>O.</i> 2,50.00  |   |                                 |
|   | <i>R.</i> (-)95.00                                       | 1,55.00                                       | 1,54.26                         |
|   |  |   | (-)0.74                         |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |  |   |                                 |
| Similar saving occurred during the years 2014-15 to 2016-17.  |  |   |                                 |
| <b>MH 796</b>   | <b>Tribal Area Sub-Plan</b>                              |   |                                 |
| 2.SH(12)  | Construction and Restoration of Minor Irrigation Sources |   |                                 |
|   | 1,00.00  | ...   | (-)1,00.00                      |
| Reasons for non-utilisation of the entire provision have not been intimated (September 2018).   |  |   |                                 |
| Similar saving occurred during the years 2015-16 and 2016-17.   |  |   |                                 |

**GRANT No.XXXV ENERGY (ALL VOTED)**

| <b>Section and Major Heads</b>                                 | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>REVENUE</b>   |                    |   |                                |
| <b>2045 Other Taxes and Duties on Commodities and Services</b> |                    |   |                                |
| <b>2801 Power</b>  |                    |   |                                |
| <b>2810 New and Renewable Energy</b>                           |                    |   |                                |
| <b>and</b>   |                    |   |                                |
| <b>3451 Secretariat-Economic Services</b>                      |                    |   |                                |
| Original: 36,04,97,43  |                    |   |                                |
| Supplementary: 2,94,13,20                                      | 38,99,10,63        | 33,96,08,34                                   | (-)5,03,02,29                  |
| Amount surrendered during the year (March 2018)                |                    |   | 5,10,95,59                     |
| <b>CAPITAL</b>   |                    |   |                                |
| <b>4801 Capital Outlay on Power Projects</b>                   |                    |   |                                |
| Supplementary: 39,51,39,00                                     | 39,51,39,00        | 27,21,27,00                                   | (-)12,30,12,00                 |
| Amount surrendered during the year (March 2018)                |                    |   | 12,30,12,00                    |
| <b>LOANS</b>   |                    |   |                                |
| <b>6801 Loans for Power Projects</b>                           |                    |   |                                |
|  | 5,98,24,00         | 2,93,78,65                                    | (-)3,04,45,35                  |
| Amount surrendered during the year (March 2018)                |                    |   | 3,10,88,82                     |

**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 ₹2,94,13.20 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹ 5,10,95.59 lakh in March 2018 was in excess of the eventual saving of ₹ 5,03,02.29 lakh.

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

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2801 Power</b>   |                    |   |                                |
| <b>05 Transmission and Distribution</b>   |                    |   |                                |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                |
| 1.SH(06) Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy |                    |   |                                |
| O. 33,87,80.89  |                    |   |                                |
| S. 2,93,04.00   |                    |   |                                |
| R. (-)7,29,70.70  | 29,51,14.19        | 29,51,14.19                               | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).                  |                    |   |                                |
| Similar saving occurred during the year 2016-17.  |                    |   |                                |
| 2.SH(13) Assistance to R&C Penalties  |                    |   |                                |
| O. 20,30.00   |                    |   |                                |
| R. (-)20,30.00  | ...                | ...                                       | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).      |                    |   |                                |
| 3.SH(15) Assistance to Spinning Mills   |                    |   |                                |
| O. 1,04,58.00   |                    |   |                                |
| R. (-)27,53.60  | 77,04.40           | 77,04.40                                  | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).                  |                    |   |                                |

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

| <b>Head</b>                        | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|------------------------------------|--------------------|---|--------------------------------|
| 4.SH(16) Assistance to Power Looms |                    |   |                                |
| O. 3,83.00                         |                    |   |                                |
| R. (-)3,83.00                      | ...                | ...                                       | ...                            |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

**80 General**

**MH 800 Other Expenditure**

|   |         |         |     |
|---|---------|---------|-----|
| 5.SH(05) Telangana Electricity<br>Regulatory Commission |         |         |     |
| O. 6,72.68  |         |         |     |
| R. (-)1,06.40   | 5,66.28 | 5,66.28 | ... |

Specific reasons for decrease in provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**2810 New and Renewable Energy**

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

|                                   |          |         |            |
|-----------------------------------|----------|---------|------------|
| 6.SH(10) Energy Conservation Fund | 1,70.00  | 68.00   | (-)1,02.00 |
| 7.SH(15) Solar Energy Programme   | 10,00.00 | 2,50.00 | (-)7,50.00 |

**MH 796 Tribal Area Sub-Plan**

|                                 |         |         |            |
|---------------------------------|---------|---------|------------|
| 8.SH(15) Solar Energy Programme | 5,00.00 | 1,25.00 | (-)3,75.00 |
|---------------------------------|---------|---------|------------|

Reasons for final saving in respect of items (6) to (8) have not been intimated (September 2018).

**MH 800 Other Expenditure**

|   |         |         |     |
|---|---------|---------|-----|
| 9.SH(04) Telangana New and Renewable<br>Energy Development Corporation<br>Ltd. (TNREDC) |         |         |     |
| O. 7,63.31  |         |         |     |
| R. (-)1,90.83   | 5,72.48 | 5,72.48 | ... |

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

| <b>Head</b>                      | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|----------------------------------|--------------------|---|--------------------------------|
| 10.SH(05) Solar Energy Programme |                    |   |                                |
| O. 40,00.00                      |                    |   |                                |
| R. (-)30,00.00                   | 10,00.00           | 30,00.00                                  | (+)20,00.00                    |

Specific reasons for decrease in provision in respect of items (9) and (10) and reasons for final excess in respect of item (10) have not been intimated (September 2018).

11.SH(10) Energy Conservation Fund

|               |     |     |     |
|---------------|-----|-----|-----|
| O. 7,50.00    |     |     |     |
| R. (-)7,50.00 | ... | ... | ... |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

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

**2045 Other Taxes and Duties on  
Commodities and Services**

**MH 103 Collection Charges-Electricity Duty**

1.SH(01) Headquarters Office

|            |         |         |          |
|------------|---------|---------|----------|
| O. 2,04.49 |         |         |          |
| S. 57.92   |         |         |          |
| R. 33.55   | 2,95.96 | 3,36.02 | (+)40.06 |

Augmentation of provision was the net effect of increase of ₹ 53.32 lakh and decrease of ₹ 19.77 lakh. Specific reasons for increase and decrease in provision have not been intimated.

Reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

2.SH(02) Regional Offices

|            |         |         |          |
|------------|---------|---------|----------|
| O. 4,32.09 |         |         |          |
| S. 3.68    |         |         |          |
| R. 78.43   | 5,14.20 | 5,37.51 | (+)23.31 |

Augmentation of provision was the net effect of increase of ₹ 84.55 lakh and decrease of ₹ 6.12 lakh. Specific reasons for increase and decrease in provision have not been intimated.

Reasons for final excess have not been intimated (September 2018).

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)<br>Saving(-) |
|---|-------------|--------------------------------------|------------------------|
| <b>2801 Power</b>   |             |                                      |                        |
| <b>05 Transmission and Distribution</b>   |             |                                      |                        |
| <b>MH 800 Other Expenditure</b>   |             |                                      |                        |
| 3.SH(17) Towards Reimbursement of expenditure incurred by TS TRANSCO against Vidyut Bonds |             |                                      |                        |
| S. 44.10  |             |                                      |                        |
| R. 3,10,44.00   | 3,10,88.10  | 3,10,88.10                           | ...                    |

Specific reasons for increase in provision have not been intimated (September 2018).

(v) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ 'Nil' contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2017-18 were as follows:

|   | <b>Contributions during<br/>the year 2017-2018</b> | <b>Closing Balance<br/>at the end of the<br/>year 2017-2018<br/>(₹ in lakh)</b> |
|---|--|---|
| <b>8226 Depreciation/Renewal Reserve Funds</b>  |  |   |
| <b>MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings</b> |  |   |
| <b>SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes</b>                    | ...  | <b>6,90.72</b>  |

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b>  | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|---|---|--------------------------------|
| <b>CAPITAL</b>  |   |   |                                |
| (i) In view of the final saving of ₹ 12,30,12.00 lakh, the supplementary provision of ₹ 39,51,39.00 lakh obtained in March 2018 proved excessive. |   |   |                                |
| (ii) Saving occurred under:   |   |   |                                |
| <b>4801</b>   | <b>Capital Outlay on Power Projects</b>   |   |                                |
| <b>02</b>   | <b>Thermal Power Generation</b>   |   |                                |
| <b>MH 190</b>   | <b>Investments in Public Sector and Other Undertakings</b>                            |   |                                |
| 1.SH (07)   | Investments to DISCOMS  |   |                                |
| S.  | 39,21,47.00   |   |                                |
| R.(-)   | 12,00,20.00   | 27,21,27.00                                   | 27,21,27.00                    |
|   |   |   | ...                            |
| Specific reasons for decrease in provision have not been intimated (September 2018).  |   |   |                                |
| Similar saving occurred during the year 2016-17.  |   |   |                                |
| <b>80</b>   | <b>General</b>  |   |                                |
| <b>MH 190</b>   | <b>Investments in Public Sector and Other Undertakings</b>                            |   |                                |
| 2.SH (05)   | Equity Contributions of State Government in Ramagundam Fertilizers and Chemicals Ltd. |   |                                |
| S.  | 29,92.00  |   |                                |
| R.  | (-)29,92.00   | ...   | ...                            |
|   |   |   | ...                            |
| Specific reasons for surrender of the entire provision have not been intimated (September 2018).  |   |   |                                |



**GRANT No.XXXV ENERGY (ALL VOTED) (Concl'd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>LOANS</b>  |                    |   |                                |
| (i) The surrender of ₹ 3,10,88.82 lakh in March 2018 was in excess of the eventual saving of ₹ 3,04,45.35 lakh. |                    |   |                                |
| (ii) Saving occurred under:   |                    |   |                                |
| <b>6801 Loans for Power Projects</b>  |                    |   |                                |
| <b>MH 205 Transmission and Distribution</b>   |                    |   |                                |
| SH (07) Loans to Telangana TRANSCO for High Voltage Distribution System (HVDS)                                  |                    |   |                                |
|   | O. 3,02,14.00      |   |                                |
|   | R. (-)3,02,14.00   | ...   | ...                            |

Specific reasons for surrender of the entire provision have not been intimated (September 2018).

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

|  |     |         |             |
|--|-----|---------|-------------|
| <b>6801 Loans for Power Projects</b>   |     |         |             |
| <b>MH 205 Transmission and Distribution</b>  |     |         |             |
| SH (10) Loans to Transco for Modernisation and Strengthening of Transmission system in Hyderabad Metropolitan Area |     |         |             |
|  | ... | 6,43.47 | (+ )6,43.47 |

Reasons for incurring expenditure without budget provision have not been intimated (September 2018).

Incurring expenditure of ₹6,43.47 lakh on a head of account for which no budget provision has been made is in violation of Article 204(3) of the Constitution of India.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE**

| <b>Section and Major Heads</b> | <b>Total grant or appropriation</b>                    | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--------------------------------|--|---|--------------------------------|
| <b>REVENUE</b>                 |  |   |                                |
| <b>2408</b>                    | <b>Food Storage and Warehousing</b>                    |   |                                |
| <b>2851</b>                    | <b>Village and Small Industries</b>                    |   |                                |
| <b>2852</b>                    | <b>Industries</b>                                      |   |                                |
| <b>2853</b>                    | <b>Non-Ferrous Mining and Metallurgical Industries</b> |   |                                |
| <b>2875</b>                    | <b>Other Industries</b>                                |   |                                |
| <b>3451</b>                    | <b>Secretariat - Economic Services</b>                 |   |                                |
|                                | <b>and</b>   |   |                                |
| <b>3453</b>                    | <b>Foreign Trade and Export Promotion</b>              |   |                                |
| <i>Voted</i>                   |  |   |                                |
| Original:                      | 7,44,11,79   |   |                                |
| Supplementary:                 | 4,95,05,59   | 12,39,17,38                                   | 6,28,53,24                     |
|                                |  |   | (-)6,10,64,14                  |
|                                |  |   | 5,63,61,94                     |
| <i>Charged</i>                 |  |   |                                |
| Supplementary:                 | 84,17  | 84,17   | 84,16                          |
|                                |  |   | (-)1                           |
|                                |  |   | <i>NIL</i>                     |
| <b>CAPITAL</b>                 |  |   |                                |
| <b>4852</b>                    | <b>Capital Outlay on Iron and Steel Industries</b>     |   |                                |
| <b>4860</b>                    | <b>Capital Outlay on Consumer Industries</b>           |   |                                |
|                                | <b>and</b>   |   |                                |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>4875 Capital Outlay on<br/>Other Industries</b> |                    |   |                                |
| Original: 2,04,63,00                               |                    |   |                                |
| Supplementary: 73,21,00                            | 2,77,84,00         | 74,02,50                                      | (-)2,03,81,50                  |
| Amount surrendered during the year (March 2018)    |                    |   | 2,04,00,00                     |

**LOANS**

|   |          |          |             |
|---|----------|----------|-------------|
| <b>6875 Loans for<br/>Other Industries</b>      |          |          |             |
| Original: 36,40,00                              |          |          |             |
| Supplementary: 7,71,18                          | 44,11,18 | 29,85,09 | (-)14,26,09 |
| Amount surrendered during the year (March 2018) |          |          | 15,27,66    |

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,95,05.59 lakh obtained in March 2018 proved unnecessary.

(ii) Out of the saving of ₹6,10,64.14 lakh, only ₹5,63,61.94 lakh was surrendered in March 2018.

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

|  |         |         |  |     |
|--|---------|---------|--|-----|
| <b>2851 Village and Small<br/>Industries</b> |         |         |  |     |
| <b>MH 102 Small Scale Industries</b>         |         |         |  |     |
| 1.SH(01) Headquarters Office                 |         |         |  |     |
| O. 1,23.02                                   |         |         |  |     |
| S. 1,00.00                                   |         |         |  |     |
| R. (-)1,23.02                                | 1,00.00 | 1,00.00 |  | ... |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|-------------|--------------------|---|--------------------------------|
|-------------|--------------------|---|--------------------------------|

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2018 proved unnecessary. Specific reasons for decrease of the entire original provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|          |  |          |       |         |
|----------|--|----------|-------|---------|
| 2.SH(10) | Establishment of District Industries Centres |          |       |         |
|          | O.   | 1,46.88  |       |         |
|          | R.   | (-)97.13 | 49.75 | 51.73   |
|          |  |          |       | (+)1.98 |

Specific reasons for decrease in provision have not been intimated (September 2018).

**MH 103 Handloom Industries**

|          |                     |          |         |         |
|----------|---------------------|----------|---------|---------|
| 3.SH(01) | Headquarters Office |          |         |         |
|          | O.                  | 3,18.65  |         |         |
|          | R.                  | (-)76.56 | 2,42.09 | 2,51.61 |
|          |                     |          |         | (+)9.52 |

Reduction in provision was the net effect of decrease of ₹85.10 lakh and an increase of ₹8.54 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).

Reasons for saving in original provision and reasons for final excess after reappropriation have not been intimated.

Similar saving occurred during the years 2014-15 to 2016-17.

|          |                  |            |         |          |
|----------|------------------|------------|---------|----------|
| 4.SH(03) | District Offices |            |         |          |
|          | O.               | 10,13.12   |         |          |
|          | R.               | (-)3,92.95 | 6,20.17 | 6,51.22  |
|          |                  |            |         | (+)31.05 |

|          |                                 |             |          |          |
|----------|---------------------------------|-------------|----------|----------|
| 5.SH(11) | Financial Assistance to Weavers |             |          |          |
|          | O.                              | 28,74.99    |          |          |
|          | R.                              | (-)18,23.18 | 10,51.81 | 10,51.81 |
|          |                                 |             |          | ...      |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 6.SH(38) Financial Assistance to Handloom and Textile Promotion |                    |   |                                |
| O. 41,32.17   |                    |   |                                |
| R. (-)11,87.09  | 29,45.08           | 29,45.08                                  | ...                            |

Specific reasons for decrease in provision under items (4) to (6) and reasons for final excess after reappropriation under item (4) have not been intimated (September 2018).

Similar saving occurred under items (4) to (6) during the years 2014-15 to 2016-17.

**2852 Industries**

**07 Telecommunication and Electronic Industries**

**MH 202 Electronics**

|   |     |     |     |
|---|-----|-----|-----|
| 7.SH(05) Assistance to TSIIC for e-City project, Raviryal |     |     |     |
| S. 83,04.00   |     |     |     |
| R. (-)83,04.00  | ... | ... | ... |

|  |     |     |     |
|--|-----|-----|-----|
| 8.SH(06) Assistance to TSIIC for EMC project at Maheswaram |     |     |     |
| S. 59,68.00  |     |     |     |
| R. (-)59,68.00   | ... | ... | ... |

Specific reasons for surrender of entire supplementary provision under items (7) and (8) have not been intimated (September 2018).

**08 Consumer Industries**

**MH 201 Sugar**

|                           |         |         |         |
|---------------------------|---------|---------|---------|
| 9.SH(03) District Offices |         |         |         |
| O. 2,27.43                |         |         |         |
| R. (-)84.55               | 1,42.88 | 1,47.98 | (+)5.10 |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| 10.SH(08) Assistance to Cane Suppliers<br>as Purchase Tax Incentive |                    |   |                                |
| O. 17,62.00   |                    |   |                                |
| R. (-)5,63.81   | 11,98.19           | 11,98.19                                  | ...                            |

Specific reasons for decrease in provision under items (9) and (10) and reasons for final excess after reappropriation under item (9) have not been intimated (September 2018).

Similar saving occurred under item (9) during the years 2014-15 to 2016-17.

**80 General**

**MH 001 Direction and Administration**

|  |          |          |          |
|--|----------|----------|----------|
| 11.SH(03) District Offices   |          |          |          |
| O. 20,97.91  |          |          |          |
| R. (-)3,79.63  | 17,18.28 | 17,89.56 | (+)71.28 |
| 12.SH(07) Automation and Modernisation of<br>Commissionerate of Industries |          |          |          |
| O. 2,00.00   |          |          |          |
| R. (-)1,59.51  | 40.49    | 40.49    | ...      |

**MH 800 Other Expenditure**

|  |          |          |     |
|--|----------|----------|-----|
| 13.SH(04) Incentives for Industrial<br>Promotion |          |          |     |
| O. 55,00.00                                      |          |          |     |
| R. (-)38,50.00                                   | 16,50.00 | 16,50.00 | ... |

Specific reasons for decrease in provision under items (11) to (13) and reasons for final excess after reappropriation under item (11) have not been intimated (September 2018).

Similar saving occurred under items (11) and (13) during the years 2014-15 to 2016-17.

|  |            |            |     |
|--|------------|------------|-----|
| 14.SH(13) Power Subsidy for Industries |            |            |     |
| O. 1,80,00.00                          |            |            |     |
| S. 50,00.00                            |            |            |     |
| R. (-)1,28,59.10                       | 1,01,40.90 | 1,01,40.90 | ... |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| As the expenditure fell short of even the original provision, the supplementary provision of ₹50,00.00 lakh obtained in March 2018 proved unnecessary. |                    |   |                                |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                |
| Similar saving occurred during the year 2016-17.   |                    |   |                                |
| 15.SH(14) Extension of Pavalavaddi Scheme to all SSI and Food Processing units   |                    |   |                                |
| O. 70,00.00  |                    |   |                                |
| R. (-)59,25.30   | 10,74.70           | 10,74.70                                  | ...                            |
| 16.SH(18) Prevention of Incipient Sickness of SMEs   |                    |   |                                |
| O. 50,00.00  |                    |   |                                |
| R. (-)42,50.00   | 7,50.00            | 7,50.00                                   | ...                            |
| 17.SH(19) Research and Innovation Circle of Hyderabad (RICH)   |                    |   |                                |
| O. 2,00.00   |                    |   |                                |
| R. (-)1,40.00  | 60.00              | 60.00                                     | ...                            |
| 18.SH(21) Expenditure for Chasing Cell   |                    |   |                                |
| O. 2,20.00   |                    |   |                                |
| R. (-)1,54.00  | 66.00              | 66.00                                     | ...                            |

Specific reasons for decrease in provision under items (15) to (18) have not been intimated (September 2018).

Similar saving occurred under items (15) and (18) during the year 2016-17 and under items (16) and (17) during the years 2015-16 and 2016-17.

**2853 Non-Ferrous Mining and Metallurgical Industries**

**02 Regulation and Development of Mines**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>MH 001 Direction and Administration</b>   |                    |   |                                |
| 19.SH(01) Headquarters Office  |                    |   |                                |
| O.       7,12.40   |                    |   |                                |
| S.       7.12  |                    |   |                                |
| R.    (-)1,37.35   | 5,82.17            | 6,01.90                                   | (+)19.73                       |
| <p>As the expenditure fell short of even the original provision, the supplementary provision of ₹7.12 lakh obtained in March 2018 proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹1,66.95 lakh and an increase of ₹29.60 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Reasons for saving in original plus supplementary provision and reasons for final excess after reappropriation have not been intimated.</p> <p>Similar saving occurred during the years 2014-15 to 2016-17.</p> |                    |   |                                |
| 20.SH(03) District Offices   |                    |   |                                |
| O.    29,27.93   |                    |   |                                |
| R.   (-)14,79.83   | 14,48.10           | 15,03.82                                  | (+)55.72                       |
| <b>MH 190 Assistance to Public Sector and Other Undertakings for Mineral Exploration</b>   |                    |   |                                |
| 21.SH(06) Reimbursement of expenses incurred by TSMDC for sand exploration   |                    |   |                                |
| S.    2,94,56.09   |                    |   |                                |
| R.   (-)61,58.65   | 2,32,97.44         | 1,82,97.44                                | (-)50,00.00                    |
| 22.SH(07) Revolving Fund for Reimbursement of expenditure of Sand Exploration  |                    |   |                                |
| O.    30,00.00   |                    |   |                                |
| R.   (-)5,00.00  | 25,00.00           | 25,00.00                                  | ...                            |



**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|---|--------------------|---|--------------------------------|
| <b>2875 Other Industries</b>                            |                    |   |                                |
| <b>60 Other Industries</b>                              |                    |   |                                |
| <b>MH 800 Other Expenditure</b>                         |                    |   |                                |
| 23.SH(11) Industrial Infrastructure Development Scheme  |                    |   |                                |
| O. 5,00.00  |                    |   |                                |
| R. (-)2,89.00   | 2,11.00            | 2,11.00                                   | ...                            |
| 24.SH(15) Trade Promotion Corporation                   |                    |   |                                |
| O. 5,00.00  |                    |   |                                |
| R. (-)3,50.00   | 1,50.00            | 1,50.00                                   | ...                            |
| 25.SH(16) Telangana Handicrafts Development Corporation |                    |   |                                |
| O. 3,99.70  |                    |   |                                |
| R. (-)1,83.85   | 2,15.85            | 2,15.85                                   | ...                            |

Specific reasons for decrease in provision under items (20) to (25), reasons for final excess after reappropriation under item (20) and huge final saving under item (21) have not been intimated (September 2018).

Similar saving occurred under item (20) and (23) during the years 2014-15 to 2016-17.

|  |         |         |          |
|--|---------|---------|----------|
| <b>3451 Secretariat-Economic Services</b>    |         |         |          |
| <b>MH 090 Secretariat</b>                    |         |         |          |
| 26.SH(07) Industries and Commerce Department |         |         |          |
| O. 4,22.06                                   |         |         |          |
| R. (-)73.70                                  | 3,48.36 | 3,58.40 | (+)10.04 |

Reduction in provision was the net effect of decrease of ₹98.12 lakh and an increase of ₹24.42 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| (iv) The above saving was partly offset by excess under: |                    |   |                                |
| <b>2852 Industries</b>                                   |                    |   |                                |
| <b>80 General</b>  |                    |   |                                |
| <b>MH 001 Direction and Administration</b>               |                    |   |                                |
| SH(01) Headquarters Office                               |                    |   |                                |
| O.   | 6,26.41            |   |                                |
| S.   | 25.00              |   |                                |
| R.   | 1,60.72            | 8,12.13                                   | 8,44.40                        |
|  |                    |   | (+)32.27                       |

Augmentation in provision was the net effect of increase of ₹2,16.69 lakh and decrease of ₹55.97 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (September 2018).

Similar excess occurred during the year 2016-17.

(v) An instance of defective reappropriation has been noticed as under:

|   |          |     |          |
|---|----------|-----|----------|
| <b>2851 Village and Small Industries</b>                    |          |     |          |
| <b>MH 103 Handloom Industries</b>                           |          |     |          |
| SH(55) Margin Money Assistance to<br>TSCO under NCDC Scheme |          |     |          |
| S.  | 50.00    |     |          |
| R.  | (-)50.00 | ... | 50.00    |
|   |          |     | (+)50.00 |

Specific reasons for surrender of entire supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹73,21.00 lakh obtained in March 2018 proved unnecessary.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b>  | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|---|---|--------------------------------|
| (ii) The surrender of ₹2,04,00.00 lakh during the year was in excess of the eventual saving of ₹2,03,81.50 lakh. |   |   |                                |
| (iii) Saving in original plus supplementary provision occurred under:  |   |   |                                |
| <b>4852</b>  | <b>Capital Outlay on Iron and Steel Industries</b>                      |   |                                |
| <b>80</b>  | <b>General</b>  |   |                                |
| <b>MH 800</b>  | <b>Other Expenditure</b>  |   |                                |
| 1.SH(05)   | Construction of New Buildings for Commissioner of Industries Office     |   |                                |
|  | O. 3,00.00  |   |                                |
|  | R. (-)3,00.00   | ...                                       | ...                            |
| Specific reasons for surrender of entire provision have not been intimated (September 2018).                     |   |   |                                |
| Similar saving occurred during the years 2014-15 to 2016-17.   |   |   |                                |
| <b>4860</b>  | <b>Capital Outlay on Consumer Industries</b>                            |   |                                |
| <b>03</b>  | <b>Leather</b>  |   |                                |
| <b>MH 789</b>  | <b>Special Component Plan for Scheduled Castes and Scheduled Tribes</b> |   |                                |
| 2.SH(04)   | Investments in TS LIPCO   | 1,63.00                                   | 81.50                          |
|  |   |   | (-)81.50                       |
| Reasons for final saving have not been intimated (September 2018).   |   |   |                                |
| <b>4875</b>  | <b>Capital Outlay on Other Industries</b>                               |   |                                |
| <b>60</b>  | <b>Other Industries</b>   |   |                                |
| <b>MH 800</b>  | <b>Other Expenditure</b>  |   |                                |

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| 3.SH(13) Acquisition/ Alienation of land for NIMZ  |                    |   |                                |
| O. 2,00,00.00  |                    |   |                                |
| R. (-)2,00,00.00   | ...                | ...                                       | ...                            |
| Specific reasons for surrender of entire provision have not been intimated (September 2018). |                    |   |                                |

(iv) An instance of defective reappropriation has been noticed as under:

**4875 Capital Outlay on Other Industries**

**60 Other Industries**

**MH 190 Investments in Public Sector and Other undertakings**

|   |     |         |            |
|---|-----|---------|------------|
| SH(19) Investments in Handicrafts Development Corporation Limited |     |         |            |
| S. 1,00.00  |     |         |            |
| R. (-)1,00.00   | ... | 1,00.00 | (+)1,00.00 |

Specific reasons for surrender of entire supplementary provision and reasons for final excess after reappropriation have not been intimated (September 2018).

**LOANS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,71.18 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹15,27.66 lakh during the year was in excess of the eventual saving of ₹14,26.09 lakh.

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

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Concl.d.)**

| <b>Head</b>                            | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving(-)</b> |
|--|--------------------|---|--------------------------------|
| <b>6875 Loans for Other Industries</b> |                    |   |                                |
| <b>60 Other Industries</b>             |                    |   |                                |
| <b>MH 800 Other Loans</b>              |                    |   |                                |
| SH(05) Repayment of Loans of TSIIC     |                    |   |                                |
| O. 36,40.00                            |                    |   |                                |
| S. 6,69.61                             |                    |   |                                |
| R. (-)14,26.09                         | 28,83.52           | 28,83.52                                  | ...                            |

As the expenditure fell short of even the original provision, the supplementary provision of ₹6,69.61 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (September 2018).

(iv) An instance of defective reappropriation has been noticed as under:

|  |     |         |            |
|--|-----|---------|------------|
| <b>6875 Loans for Other Industries</b>   |     |         |            |
| <b>60 Other Industries</b>   |     |         |            |
| <b>MH 190 Loans to Public Sector and other Undertakings</b>                    |     |         |            |
| SH(06) Payment of Service Benefits to the retired/expired Employees of TSLIPCO |     |         |            |
| S. 1,01.57   |     |         |            |
| R. (-)1,01.57  | ... | 1,01.57 | (+)1,01.57 |

Specific reasons for surrender of entire supplementary provision and reasons for final excess have not been intimated (september 2018).

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

| <b>Section and Major Heads</b>                  | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>REVENUE</b>                                  |                    |   |                                  |
| <b>2205 Art and Culture</b>                     |                    |   |                                  |
| <b>and</b>                                      |                    |   |                                  |
| <b>3452 Tourism</b>                             |                    |   |                                  |
| Original: 93,73,12                              |                    |   |                                  |
| Supplementary: 1,17,85,36                       | 2,11,58,48         | 1,62,16,33                                    | (-)49,42,15                      |
| Amount surrendered during the year (March 2018) |                    |   | 3,55,53                          |

**CAPITAL**

|  |         |         |            |
|--|---------|---------|------------|
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> |         |         |            |
| <b>and</b>   |         |         |            |
| <b>5452 Capital Outlay on Tourism</b>                            |         |         |            |
| Supplementary: 9,84,17   | 9,84,17 | 7,85,12 | (-)1,99,05 |
| Amount surrendered during the year (March 2018)                  |         |         | 1,46,39    |

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹49,42.15 lakh, the supplementary provision of ₹1,17,85.36 lakh obtained in March 2018 proved excessive.

(ii) Out of the saving of ₹49,42.15 lakh, only an amount of ₹3,55.53 lakh was surrendered in the month of March 2018.

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

|                                   |         |         |          |
|-----------------------------------|---------|---------|----------|
| <b>2205 Art and Culture</b>       |         |         |          |
| <b>MH 101 Fine Arts Education</b> |         |         |          |
| 1. SH(04) Govt. Music Colleges    |         |         |          |
| O. 6,24.33                        |         |         |          |
| S. 25.00                          |         |         |          |
| R. 70.65                          | 5,78.68 | 5,82.67 | (+ )3.99 |

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

| <b>Head</b> | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|--------------------|---|----------------------------------|
|-------------|--------------------|---|----------------------------------|

Reduction in provision was the net effect of decrease of ₹97.06 lakh and increase of ₹26.41 lakh. Out of the total reduction in provision an amount of ₹7.30 lakh was stated to be due to non receipt of requisition from unit offices. Specific reasons for remaining decrease and increase and for final excess have not been intimated (September 2018).

**MH 102 Promotion of Arts and Culture**

2.SH(05) Old Age Pension to Artistes

|    |             |         |         |     |
|----|-------------|---------|---------|-----|
| O. | 5,85.72     |         |         |     |
| R. | (-),1,34.83 | 4,50.89 | 4,50.89 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

3.SH(22) Establishment of Shilparamam at Warangal

|    |         |         |     |             |
|----|---------|---------|-----|-------------|
| S. | 1,14.91 | 1,14.91 | ... | (-),1,14.91 |
|----|---------|---------|-----|-------------|

Specific reasons for non-utilisation of the entire supplementary provision have not been intimated (September 2018).

4.SH(24) Cultural Celebrations and Government Music Colleges

|    |            |            |          |              |
|----|------------|------------|----------|--------------|
| O. | 12,00.00   |            |          |              |
| S. | 1,00,96.00 | 1,12,96.00 | 81,25.47 | (-),31,70.53 |

Reasons for final saving have not been intimated (September 2018).

5.SH(27) Grants to Institutions and Ravindra Bharathi

|    |             |         |         |     |
|----|-------------|---------|---------|-----|
| O. | 4,00.00     |         |         |     |
| R. | (-),1,10.00 | 2,90.00 | 2,90.00 | ... |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)**

| <b>Head</b>               | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---------------------------|--------------------|---|----------------------------------|
| <b>MH 103 Archaeology</b> |                    |   |                                  |
| 6.SH(05) Excavations      |                    |   |                                  |
| O.       4,60.63          |                    |   |                                  |
| S.       7,55.00          |                    |   |                                  |
| R.       8,85.82          | 21,01.45           | 8,04.80                                       | (-)12,96.65                      |

Augmentation in provision is the net effect of increase of ₹ 8,97.73 lakh, and a decrease of ₹11.91 lakh. Out of the total decrease, reduction of ₹4.31 lakh was stated to be due to non-receipt of requisition from the Unit Offices. Specific reasons for increase and remaining decrease as well as reasons for the final saving have not been intimated (September 2018).

**MH 107 Museums**

|                           |         |         |          |
|---------------------------|---------|---------|----------|
| 7.SH(05) District Museums |         |         |          |
| O.       1,73.04          |         |         |          |
| S.       45.00            |         |         |          |
| R.       (-)14.89         | 2,03.15 | 1,39.54 | (-)63.61 |

Reduction in provision was the net effect of decrease of ₹47.99 lakh and increase of ₹33.10 lakh. Out of the total decrease, reduction of ₹9.80 lakh was stated to be due to non-receipt of requisition from Unit Offices. The reasons for the remaining decrease and increase as well as reasons for final saving have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**3452 Tourism**

**01 Tourist Infrastructure**

**MH 102 Tourist Accommodation**

|   |         |         |          |
|---|---------|---------|----------|
| 8.SH(06) Tourism Project<br>Management Unit |         |         |          |
| O.       3,05.55                            |         |         |          |
| R.       (-)1,71.16                         | 1,34.39 | 1,34.44 | (+ )0.05 |

Specific reasons for reduction in provision have not been intimated (September 2018).



**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)**

| Head  | Total grant | Actual<br>expenditure<br>(₹ in lakh) | Excess (+)<br>Saving (-) |
|---|-------------|--------------------------------------|--------------------------|
| 9.SH(18) PMU - Tourism Infrastructure and Development and upgradation of new and existing tourism units |             |                                      |                          |
| O. 7,00.00  |             |                                      |                          |
| S. 22.10  |             |                                      |                          |
| R. (-)6,20.05   | 1,02.05     | 1,02.05                              | ...                      |

Specific reasons for reduction in provision have not been intimated (September 2018).

Similar saving occurred during the year 2016-17.

**CAPITAL**

(i) Out of the saving of ₹ 1,99.05 lakh, only an amount of ₹1,46.39 lakh was surrendered in March 2018.

(ii) Saving occurred under:

**4202 Capital Outlay on Education, Sports, Art and Culture**

**04 Art and Culture**

**MH 800 Other Expenditure**

SH(06) Construction of MPCC at Kavuri Hills

S. 1,63.17

R. (-)1,63.17

...

...

...

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

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (All VOTED)**

| <b>Section and<br/>Major Heads</b>              | <b>Total grant</b>                         | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--|---|----------------------------------|
| <b>REVENUE</b>                                  |  |   |                                  |
| <b>2236</b>                                     | <b>Nutrition</b>                           |   |                                  |
| <b>2408</b>                                     | <b>Food Storage and<br/>Warehousing</b>    |   |                                  |
| <b>3451</b>                                     | <b>Secretariat – Economic<br/>Services</b> |   |                                  |
| <b>3456</b>                                     | <b>Civil Supplies<br/>and</b>              |   |                                  |
| <b>3475</b>                                     | <b>Other General Economic<br/>Services</b> |   |                                  |
| Original:                                       | 18,07,81,02                                |   |                                  |
| Supplementary:                                  | 2,54,15,24                                 | 20,61,96,26                                       | 15,24,43,06                      |
|   |  |   | (-)5,37,53,20                    |
| Amount surrendered during the year (March 2018) |  |   | 5,39,78,93                       |

**NOTES AND COMMENTS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,54,15.24 lakh obtained in March 2018 proved unnecessary.

(ii) The surrender of ₹5,39,78.93 lakh in March 2018 was in excess of the eventual saving of ₹5,37,53.20 lakh.

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

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---|--------------------|---|----------------------------------|
| <b>2236 Nutrition</b>   |                    |   |                                  |
| <b>02 Distribution of Nutritious Food and Beverages</b>                               |                    |   |                                  |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                  |
| 1. SH(04) Subsidy on Rice (Human Resources Development)                               |                    |   |                                  |
| O. 15,75,12.83  |                    |   |                                  |
| S. 11.24  |                    |   |                                  |
| R. (-)3,93,78.21  | 11,81,45.86        | 11,81,45.86                               | ...                              |
| Specific reasons for reduction in provision have not been intimated (September 2018). |                    |   |                                  |
| <b>2408 Food Storage and Warehousing</b>  |                    |   |                                  |
| <b>01 Food</b>  |                    |   |                                  |
| <b>MH 190 Assistance to Public Sector and Other Undertakings</b>                      |                    |   |                                  |
| 2. SH(05) Food Commission of Telangana  |                    |   |                                  |
| S. 2,63.52  |                    |   |                                  |
| R. (-)65.50   | 1,98.02            | 1,97.98                                   | (-)0.04                          |
| Specific reasons for reduction in provision have not been intimated (September 2018). |                    |   |                                  |
| <b>3456 Civil Supplies</b>  |                    |   |                                  |
| <b>MH 001 Direction and Administration</b>  |                    |   |                                  |
| 3. SH(01) Headquarters office (Commissioner and Director of Civil Supplies)           |                    |   |                                  |
| O. 1,11,51.15   |                    |   |                                  |
| R. (-)76,17.39  | 35,33.76           | 35,47.73                                  | (+)13.97                         |

Reduction in provision was the net effect of decrease of ₹76,39.68 lakh increase of ₹22.29 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED) (Contd.)**

| <b>Head</b>               | <b>Total grant</b> | <b>Actual expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|---------------------------|--------------------|---|----------------------------------|
| 4.SH(03) District Offices |                    |   |                                  |
| O. 48,62.84               |                    |   |                                  |
| S. 49.75                  |                    |   |                                  |
| R. (-)16,41.21            | 32,71.38           | 34,03.29                                  | (+)1,31.91                       |

As the expenditure fell short of even the original provision, the supplementary provision of ₹49.75 lakh obtained in March 2018 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹16,46.30 lakh and increase of ₹5.09 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original plus supplementary provision as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**MH 103 Consumer Subsidies**

|                             |     |     |     |
|-----------------------------|-----|-----|-----|
| 5.SH(09) Consumer Awareness |     |     |     |
| O. 80.00                    |     |     |     |
| R. (-)80.00                 | ... | ... | ... |

Specific reasons for surrender of entire provision have not been intimated (September 2018).

**MH 800 Other Expenditure**

|  |            |            |     |
|--|------------|------------|-----|
| 6. SH(04) Maintaining and Strengthening of Public Distribution system under Telangana Rural Development Fund (15%) |            |            |     |
| O. 47,91.50  |            |            |     |
| S. 2,47,65.00  |            |            |     |
| R. (-)47,91.50   | 2,47,65.00 | 2,47,65.00 | ... |

Specific reasons for reduction of entire original provision have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (All VOTED) (Concl.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess (+)<br/>Saving (-)</b> |
|--|--------------------|---|----------------------------------|
| <b>3475 Other General<br/>Economic Services</b>      |                    |   |                                  |
| <b>MH 106 Regulation of Weights<br/>and Measures</b> |                    |   |                                  |
| 7.SH(01) Headquarters Office                         |                    |   |                                  |
| O.   | 2,18.41            |   |                                  |
| S.   | 2,46.68            |   |                                  |
| R.   | (-)64.46           | 4,00.63                                       | 4,06.25                          |
|  |                    |   | (+5.62)                          |

Reduction in provision was the net effect of decrease of ₹92.96 lakh and an increase of ₹28.50 lakh . Specific reasons for decrease and increase in provision have not been intimated. Reasons for saving in original plus supplementary provision and for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

|                           |            |          |          |
|---------------------------|------------|----------|----------|
| 8.SH(03) District Offices |            |          |          |
| O.                        | 13,84.83   |          |          |
| S.                        | 19.95      |          |          |
| R.                        | (-)3,58.69 | 10,46.09 | 10,90.17 |
|                           |            |          | (+44.08) |

As the expenditure fell short of even the original provision, the supplementary provision of ₹19.95 lakh obtained in March 2018 proved unnecessary.

Specific reasons for decrease as well as reasons for final excess after reappropriation have not been intimated (September 2018).

Similar saving occurred during the years 2014-15 to 2016-17.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED)**

| <b>Section and<br/>Major Head</b>               | <b>Total grant</b>   | <b>Actual<br/>expenditure<br/>(₹ in thousand)</b> | <b>Excess(+)<br/>Saving(-)</b> |             |
|---|--|---|--------------------------------|-------------|
| <b>REVENUE</b>                                  |  |   |                                |             |
| <b>3451</b>                                     | <b>Secretariat-Economic<br/>Services</b>                       | 1,50,88,53  | 77,94,04                       | (-)72,94,49 |
| Amount surrendered during the year (March 2018) |  |   | 73,13,24                       |             |
| <b>CAPITAL</b>                                  |  |   |                                |             |
| <b>4070</b>                                     | <b>Capital Outlay on<br/>Other Administrative<br/>Services</b> | 1,02,00,00  | 51,50,00                       | (-)50,50,00 |
| Amount surrendered during the year (March 2018) |  |   | 50,50,00                       |             |

**NOTES AND COMMENTS**

**REVENUE**

(i) The surrender of ₹73,13.24 lakh in March 2018 was in excess of the eventual saving of ₹72,94.49 lakh.

(ii) Saving in provision occurred under:

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>3451 Secretariat-Economic<br/>Services</b>  |                    |   |                                 |
| <b>MH 090 Secretariat</b>  |                    |   |                                 |
| 1.SH (22) Information Technology,<br>Electronics and<br>Communications department  |                    |   |                                 |
| O. 1,16,84.71  |                    |   |                                 |
| R. (-)53,80.19   | 63,04.52           | 63,20.62                                      | (+)16.10                        |
| Reduction in provision was the net effect of decrease of ₹54,27.98 lakh and an increase of ₹47.79 lakh. Specific reasons for decrease and increase in provision have not been intimated. Reasons for savings in original provision and for final excess after re-appropriation have not been intimated (September 2018). |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |
| 2.SH(32) THUB Foundation   |                    |   |                                 |
| O. 5,00.00   |                    |   |                                 |
| R. (-)3,50.00  | 1,50.00            | 1,50.00                                       | ...                             |
| 3.SH(40) Assistance to PHOTONICS<br>Valley Corporation   |                    |   |                                 |
| O. 2,00.00   |                    |   |                                 |
| R. (-)1,40.00  | 60.00              | 60.00   | ...                             |
| Specific reasons for decrease in provision under items (2) and (3) have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred under items (2) and (3) during the year 2016-17.   |                    |   |                                 |
| <b>MH 092 Other Offices</b>  |                    |   |                                 |
| 4.SH(12) Director, Electronically<br>Deliverable Services  |                    |   |                                 |
| O. 8,53.82   |                    |   |                                 |
| R. (-)3,35.55  | 5,18.27            | 5,20.92                                       | (+)2.65                         |

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

| <b>Head</b>   | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|---|--------------------|---|---------------------------------|
| <p>Reduction in provision was the net effect of decrease of ₹3,58.00 lakh and an increase of ₹22.45 lakh. Specific reasons for decrease and increase in provision have not been intimated (September 2018).</p> <p>Similar saving occurred during the year 2016-17.</p> |                    |   |                                 |
| 5.SH(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)  |                    |   |                                 |
| O. 5,00.00  |                    |   |                                 |
| R. (-)3,50.00   | 1,50.00            | 1,50.00                                       | ...                             |
| <p>Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.</p> <p>Similar saving occurred during the year 2016-17.</p>  |                    |   |                                 |
| <b>MH 800 Other Expenditure</b>   |                    |   |                                 |
| 6.SH(06) Telangana Academy for Skill Knowledge  |                    |   |                                 |
| O. 7,50.00  |                    |   |                                 |
| R. (-)3,37.50   | 4,12.50            | 4,12.50                                       | ...                             |
| 7.SH(08) SOFT NET   |                    |   |                                 |
| O. 6,00.00  |                    |   |                                 |
| R. (-)4,20.00   | 1,80.00            | 1,80.00                                       | ...                             |

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (September 2018).

Similar saving occurred under items (6) and (7) during the year 2016-17.



**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Concl.d.)**

| <b>Head</b>  | <b>Total grant</b> | <b>Actual<br/>expenditure<br/>(₹ in lakh)</b> | <b>Excess(+)<br/>Saving (-)</b> |
|--|--------------------|---|---------------------------------|
| <b>CAPITAL</b>   |                    |   |                                 |
| Saving occurred mainly under:  |                    |   |                                 |
| <b>4070 Capital Outlay on<br/>Other Administrative<br/>Services</b>  |                    |   |                                 |
| <b>MH 800 Other Expenditure</b>  |                    |   |                                 |
| 1.SH(33) THUB Foundation Capital<br>Outlay   |                    |   |                                 |
| O. 2,00.00   |                    |   |                                 |
| R. (-)50.00  | 1,50.00            | 1,50.00                                       | ...                             |
| Specific reasons for decrease in provision was stated to be due to non-starting of works<br>for want of administrative orders. |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |
| 2.SH(35) Infrastructure facilities for<br>Development of IT  |                    |   |                                 |
| O. 1,00,00.00  |                    |   |                                 |
| R. (-)50,00.00   | 50,00.00           | 50,00.00                                      | ...                             |
| Specific reasons for decrease in provision have not been intimated (September 2018).   |                    |   |                                 |
| Similar saving occurred during the year 2016-17.   |                    |   |                                 |



**A P P E N D I X – I**

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE  
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND  
BEFORE THE CLOSE OF THE YEAR**

| Sl. No. | Number and Name of the Grant  | Section | Date of Advance | Amount of Advance | Expenditure |
|---------|-------------------------------|---------|-----------------|-------------------|-------------|
|         |                               |         |                 | (₹ in thousand)   |             |
| 1       | XI Roads, Buildings and Ports | Capital | 24/03/2017      | 8,87              | 8,87        |

**A P P E N D I X    I I**

(Referred to in the Summary of the Appropriation Accounts at Page No. 10)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES  
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF  
EXPENDITURE**

| Number and Name<br>of the Grant                           | Section              | Budget<br>Estimates | Actuals     | Actuals compared<br>with the Budget<br>Estimates<br>More (+) Less (-) |
|---|----------------------|---------------------|-------------|---|
| (1)   | (2)                  | (3)                 | (4)         | (5)   |
|   |                      | (₹ in thousand)     |             |   |
| I State Legislature                                       | Revenue              | ...                 | 7,82,20     | 7,82,20   |
| III Administration of<br>Justice                          | Revenue              | ...                 | 5,69        | 5,69  |
| IV General<br>Administration and<br>Election              | Revenue              | ...                 | 29,99,02    | 29,99,02  |
| V Revenue, Registration<br>and Relief                     | Revenue              | 96                  | 1,03.63,88  | 1,03,62,92  |
| IX Fiscal Administration                                  | Revenue<br>(Voted)   | 17,96,46            | 51,89,58,55 | 51,71,62,09   |
|   | Revenue<br>(Charged) | ...                 | 3,97        | 3,97  |
| X Home Administration                                     | Revenue              | ...                 | 5,57        | 5,57  |
| XI Roads, Buildings and<br>Ports                          | Capital              | 1,43,74,51          | 3,31,54,41  | 1,87,79,90  |
| XVI Medical and Health                                    | Revenue              | ...                 | 27,39,79    | 27,39,79  |
| XVII Municipal<br>Administration and Urban<br>Development | Revenue              | ...                 | 2,76        | 2,76  |
| XXI Social Welfare  | Revenue              | ...                 | 1,02        | 1,02  |
| XXIII Backward Classes<br>Welfare                         | Revenue              | ...                 | 8,91,03     | 8,91,03   |
| XXVI Administration of<br>Religious Endowments            | Revenue              | 29,82,16            | 27,24,36    | (-)2,57,80  |
| XXVII Agriculture   | Revenue              | ...                 | 6,07        | 6,07  |
|   | Capital              | 47,91,50            | ...         | (-)47,91,50   |

**A P P E N D I X    I I**

**(Referred to in the Summary of the Appropriation Accounts at Page No. 10)**

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES  
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF  
EXPENDITURE**

| Number and Name<br>of the Grant | Section                      | Budget<br>Estimates    | Actuals     | Actuals compared<br>with the Budget<br>Estimates<br>More (+) Less (-) |
|---------------------------------|------------------------------|------------------------|-------------|---|
| (1)                             | (2)                          | (3)                    | (4)         | (5)   |
|                                 |                              | <b>(₹ in thousand)</b> |             |   |
| XXXI Panchayat Raj              | Revenue                      | 79,85,84               | 20,57,94    | (-)59,27,90   |
| XXXIV Minor Irrigation          | Capital                      | ...                    | 9,20        | 9,20  |
| XXXVIII Civil Supplies          | Revenue                      | 47,91,50               | 2,47,65,00  | 1,99,73,50  |
| <b>Total</b>                    | <b>Revenue<br/>(Voted)</b>   | 1,75,56,92             | 56,63,02,88 | 54,87,45,96   |
|                                 | <b>Revenue<br/>(Charged)</b> | ...                    | 3,97        | 3,97  |
|                                 | <b>Capital</b>               | 1,91,66,01             | 3,31,63,61  | 1,39,97,60  |
| <b>Grand Total</b>              |                              | 3,67,22,93             | 59,94,70,46 | 56,27,47,53   |