

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2017-18 - Comprehensive Budget Release Order for Rupees Two Hundred Seventy Five Crores Sixteen Lakhs Sixty Eight Thousands Only (Rs.275,16,68,000/-) - Apportionment of Approved Budget for the Youth Services Department - Orders - Issued.

FINANCE (FMU-GAD-2) DEPARTMENT

G.O.Rt.No.: 1492

Dated: 27-06-2017

Read the following:-

1. G.O.Ms.No.101 Fin(Budget.I) Department, dt.12.08.2015
2. G.O.Ms.No.57 Fin(Budget.I) Department, dt.07.04.2017
3. G.O.Ms.No.62 Fin(Budget.I) Department, dt.20.04.2017

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Youth Services Department for an amount of Rs.275,16,68,000 /-(Rupees Two Hundred Seventy Five Crores Sixteen Lakhs Sixty Eight Thousands for the period from April 01, 2017 to March 31, 2018, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the Commissioner Youth Services Department is instructed to ensure that the distribution of budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office is duly allocated as per the amount authorised in the annexure herein for the first, second, third and fourth quarters.
- 3) The Director of Treasuries Accounts / Director of Works Accounts are directed to ensure the operation of the Budget immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of Capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. MS. No. 75 Finance (TFR) Department dated 03.04.2014.
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government (Expr)

To
The Special Chief Secretary to Government, Youth and Sports Secretariat, A.P., Velagapudi
The Commissioner, Youth Services Department, A.P.
The Director of Treasuries & Accounts, Ibrahimpatnam
The Director Works and Accounts, Ibrahimpatnam
The Pay & Accounts Officer, Ibrahimpatnam
The Finance (BG) Department, Finance Department, Velagapudi
The Accountant General, Hyderabad

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department : YOUTH SERVICES DEPARTMENT

(All Values are in Rupees)

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2204 Sports and Youth Services							
M.H.001 Direction and Administration							
S.H.(01) Headquarters Office - Director of Youth Services							
010 Salaries							
018 Encashment of Earned Leave	5,33,000	1,33,250	1,33,250	1,33,250	1,33,250	5,33,000	0
019 Leave Travel Concession	67,000	16,750	16,750	16,750	16,750	67,000	0
110 Domestic Travel Expenses							
111 Travelling Allowance	1,00,000	25,000	25,000	25,000	25,000	1,00,000	0
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,00,000	25,000	25,000	25,000	25,000	1,00,000	0
132 Other Office Expenses	54,000	14,000	14,000	13,000	13,000	54,000	0
133 Water and Electricity Charges	1,81,000	46,000	45,000	45,000	45,000	1,81,000	0
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	0
140 Rents, Rates and Taxes	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	0
S.H.(03) District Offices - Youth Services							
010 Salaries							
018 Encashment of Earned Leave	6,76,000	1,69,000	1,69,000	1,69,000	1,69,000	6,76,000	0
019 Leave Travel Concession	84,000	21,000	21,000	21,000	21,000	84,000	0
110 Domestic Travel Expenses							
111 Travelling Allowance	7,000	2,000	2,000	2,000	1,000	7,000	0
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	14,000	4,000	3,000	4,000	3,000	14,000	0

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
132 Other Office Expenses	12,000	3,000	3,000	3,000	3,000	12,000	0
133 Water and Electricity Charges	44,000	11,000	11,000	11,000	11,000	44,000	0
G.H.11 State Development Schemes							
S.H.(06) Youth Welfare Schemes							
010 Salaries							
018 Encashment of Earned Leave	81,000	20,250	20,250	20,250	20,250	81,000	0
019 Leave Travel Concession	10,000	2,500	2,500	2,500	2,500	10,000	0
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	14,37,33,000	3,59,34,000	3,59,33,000	3,59,33,000	3,59,33,000	14,37,33,000	0
312 Other Grants-in-Aid	2,30,00,000	57,50,000	57,50,000	57,50,000	57,50,000	2,30,00,000	0
500 Other Charges							
503 Other Expenditure	173,91,17,000	43,47,80,000	43,47,79,000	43,47,79,000	43,47,79,000	173,91,17,000	0
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Schemes							
S.H.(04) Youth Welfare Schemes							
500 Other Charges							
503 Other Expenditure	62,50,00,000	15,62,50,000	15,62,50,000	15,62,50,000	15,62,50,000	62,50,00,000	0
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Schemes							
S.H.(05) Youth Welfare Schemes							
500 Other Charges							
503 Other Expenditure	21,75,55,000	5,43,89,000	5,43,89,000	5,43,89,000	5,43,88,000	21,75,55,000	0
Total	275,16,68,000	68,79,20,750	68,79,16,750	68,79,16,750	68,79,13,750	275,16,68,000	0

DDO Annexure

Department: YOUTH SERVICES DEPARTMENT

(All Values are in Rupees)

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2204000010001010018VN	27002804016	1,33,250	1,33,250	1,33,250	1,33,250	5,33,000
2204000010001010019VN	27002804016	16,750	16,750	16,750	16,750	67,000
2204000010001110111VN	27002804016	25,000	25,000	25,000	25,000	1,00,000
2204000010001130131VN	27002804016	25,000	25,000	25,000	25,000	1,00,000
2204000010001130132VN	27002804016	14,000	14,000	13,000	13,000	54,000
2204000010001130133VN	27002804016	46,000	45,000	45,000	45,000	1,81,000
2204000010001130134VN	27002804016	75,000	75,000	75,000	75,000	3,00,000
2204000010001140000VN	27002804016	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000
2204000010003010018VN	01012302001	19,516	19,516	19,516	19,517	78,065
	02012302015	13,105	13,105	13,105	13,105	52,420
	03012302002	10,588	10,588	10,588	10,599	42,363
	04012302004	10,588	10,588	10,588	10,589	42,353
	05012302001	16,561	16,561	16,561	16,560	66,243

DDO Annexure

Department: YOUTH SERVICES DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2204000010003010019VN	06012301001	15,889	15,889	15,889	15,889	63,556
	07012302009	15,767	15,767	15,767	15,768	63,069
	08012302003	13,444	13,444	13,444	13,445	53,777
	09012302002	17,108	17,108	17,109	17,109	68,434
	10012302001	16,415	16,415	16,415	16,418	65,663
	11012302006	8,162	8,162	8,162	8,162	32,648
	12012302002	4,954	4,954	4,952	4,935	19,795
	22012302005	6,903	6,903	6,904	6,904	27,614
	01012302001	2,449	2,449	2,449	2,449	9,796
	02012302015	1,609	1,609	1,609	1,610	6,437
	03012302002	1,296	1,296	1,296	1,299	5,187
	04012302004	1,297	1,297	1,298	1,298	5,190
	05012302001	2,069	2,069	2,069	2,072	8,279
	06012301001	1,986	1,986	1,986	1,987	7,945
	07012302009	1,996	1,996	1,996	1,996	7,984
	08012302003	1,651	1,651	1,651	1,653	6,606
	09012302002	2,137	2,137	2,137	2,140	8,551
	10012302001	2,052	2,052	2,052	2,055	8,211
	11012302006	979	979	979	981	3,918
	12012302002	656	656	655	637	2,604
22012302005	823	823	823	823	3,292	
2204000010003110111VN	01012302001	500	500	500	500	2,000
	02012302015	500	500	500	500	2,000

DDO Annexure

Department: YOUTH SERVICES DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2204000010003130131VN	03012302002	500	500	500	0	1,500
	06012301001	500	500	500	0	1,500
	01012302001	665	500	665	500	2,330
	02012302015	665	500	665	500	2,330
	03012302002	665	500	665	500	2,330
	06012301001	665	500	665	500	2,330
	07012302009	665	500	665	500	2,330
	11012302006	675	500	675	500	2,350
2204000010003130132VN	01012302001	500	500	500	500	2,000
	02012302015	500	500	500	500	2,000
	03012302002	500	500	500	500	2,000
	06012301001	500	500	500	500	2,000
	07012302009	500	500	500	500	2,000
	11012302006	500	500	500	500	2,000
	2204000010003130133VN	01012302001	1,830	1,830	1,830	1,830
02012302015		1,830	1,830	1,830	1,830	7,320
03012302002		1,830	1,830	1,830	1,830	7,320
06012301001		1,830	1,830	1,830	1,830	7,320
07012302009		1,830	1,830	1,830	1,830	7,320
11012302006		1,850	1,850	1,850	1,850	7,400
27002804016		20,250	20,250	20,250	20,250	81,000

DDO Annexure

Department: YOUTH SERVICES DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2204000011106010019VN	27002804016	2,500	2,500	2,500	2,500	10,000
2204000011106310311VN	27032804001	3,59,34,000	3,59,33,000	3,59,33,000	3,59,33,000	14,37,33,000
2204000011106310312VN	27032804001	57,50,000	57,50,000	57,50,000	57,50,000	2,30,00,000
2204000011106500503VN	27032804001	43,47,80,000	43,47,79,000	43,47,79,000	43,47,79,000	1,73,91,17,000
2204007891104500503VN	27032804001	15,62,50,000	15,62,50,000	15,62,50,000	15,62,50,000	62,50,00,000
2204007961105500503VN	27032804001	5,43,89,000	5,43,89,000	5,43,89,000	5,43,88,000	21,75,55,000
		68,79,20,750	68,79,16,750	68,79,16,750	68,79,13,750	2,75,16,68,000