



सत्यमेव जयते

# Appropriation Accounts 2019-20



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest



Government of Andhra Pradesh



**GOVERNMENT OF  
ANDHRA PRADESH**

**APPROPRIATION  
ACCOUNTS**

**2019-20**





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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2019-20 presents the accounts of the sums expended in the year ended 31 March 2020, 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".

In view of the pandemic, the State Government presented the Supplementary Demand for Grants to the State Legislature on 17 June 2020 as against the normal practice of before 31 March 2020, for the expenditure incurred within the financial year.

### **Note II:**

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

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

### **Note III:**

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

### **SAVINGS**

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


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

### **EXCESS**

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

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

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



SUMMARY OF  
APPROPRIATION  
ACCOUNTS



**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>
I	State Legislature	Revenue	Voted	1,16,24,06	1,02,69,98	13,54,08	...
			<i>Charged</i>	4,93,05	2,04,76	2,88,29	...
II	Governor and Council of Ministers	Revenue	Voted	34,13,91	29,84,53	4,29,38	...
			<i>Charged</i>	20,44,17	11,56,18	8,87,99	...
III	Administration of Justice	Revenue	Voted	8,32,67,88	6,37,53,38	1,95,14,50	...
			<i>Charged</i>	39,44,76	50,88,19	...	11,43,43
							(1143,43,223)
		Capital	Voted	70,00,00	26,36,53	43,63,47	...
IV	General Administration and Elections	Revenue	Voted	8,95,70,89	6,72,96,91	2,22,73,98	...
			<i>Charged</i>	45,50,27	26,96,42	18,53,85	...
		Capital	Voted	11,60,00	3,13,38	8,46,62	...
V	Revenue, Registration and Relief	Revenue	Voted	53,28,89,00	41,03,56,91	12,25,32,09	...
			<i>Charged</i>	15,02,92	10,30,32	4,72,60	...
		Capital	Voted	55,78,70,50	37,41,81,35	18,36,89,15	...
VI	Excise Administration	Revenue	Voted	4,54,93,36	4,43,14,82	11,78,54	...
		Capital	Voted	50,00,00	...	50,00,00	...
VII	Commercial Taxes Administration	Revenue	Voted	3,70,17,80	3,29,02,74	41,15,06	...
		Capital	Voted	12,00,00	12,85	11,87,15	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>							
VIII	Transport Administration	Revenue	Voted	6,43,34,87	1,47,29,69	4,96,05,18	...
		Capital	Voted	10,00,00	1,35,01	8,64,99	...
IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,97,67,37,71	2,40,59,23,32	...	42,91,85,61 (4291,85,61,113)
			<i>Charged</i>	<i>1,64,52,34,93</i>	<i>1,76,54,99,74</i>	...	<i>12,02,64,81</i> (1202,64,80,740)
		Capital	Voted	6,24,08,33	28,98,99	5,95,09,34	...
		Loans	Voted	4,05,18,50	31,99,98	3,73,18,52	...
			<i>Public Debt Charged</i>	<i>1,34,18,26,61</i>	<i>7,93,66,16,85</i>	...	<i>6,59,47,90,24</i> (65947,90,23,797)
X	Home Administration	Revenue	Voted	69,34,93,88	60,41,78,57	8,93,15,31	...
			<i>Charged</i>	<i>1,54,86</i>	<i>1,01,88</i>	52,98	...
		Capital	Voted	5,26,97,65	3,14,18,58	2,12,79,07	...
XI	Roads and Buildings	Revenue	Voted	29,64,79,86	19,41,38,84	10,23,41,02	...
			<i>Charged</i>	<i>2,71,40</i>	<i>46,99</i>	<i>2,24,41</i>	...
		Capital	Voted	28,83,86,07	9,74,28,25	19,09,57,82	...
			<i>Charged</i>	<i>1,33,40</i>	<i>58,76</i>	<i>74,64</i>	...
		Loans	Voted	10,00,00,00	3,00,00,00	7,00,00,00	...



**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>							
XII	School Education	Revenue	Voted	2,80,89,53,38	2,46,68,64,50	34,20,88,88	...
		Capital	Voted	16,84,25,86	1,50,93,69	15,33,32,17	...
XIII	Higher Education	Revenue	Voted	25,91,14,20	16,00,15,28	9,90,98,92	...
		Capital	Voted	2,13,61,60	1,28,74,12	84,87,48	...
XIV	Technical Education	Revenue	Voted	4,54,28,74	3,99,63,36	54,65,38	...
		Capital	Voted	1,26,00,03	35,49,40	90,50,63	...
XV	Sports and Youth Services	Revenue	Voted	3,13,31,36	2,75,85,97	37,45,39	...
		Capital	Voted	51,20,00	24,38,14	26,81,86	...
XVI	Medical and Health	Revenue	Voted	93,25,07,82	72,24,42,02	21,00,65,80	...
			<i>Charged</i>	38,28	18,28	20,00	...
		Capital	Voted	26,70,64,63	2,04,41,44	24,66,23,19	...
XVII	Municipal Administration and Urban Development	Revenue	Voted	48,94,07,00	57,38,56,01	...	8,44,49,01
		Capital	Voted	16,93,02,11	5,40,66,31	11,52,35,80	...
		Loans	Voted	1,18,95,40	1,18,95,40	...	...
XVIII	Housing	Revenue	Voted	35,43,08,88	9,37,02,46	26,06,06,42	...
		Loan	Voted	74,28,54	26,37,46	47,91,08	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>							
XIX	Information and Public Relations	Revenue	Voted	1,87,28,81	1,44,98,89	42,29,92	...
		Capital	Voted	1,00,00	...	1,00,00	...
XX	Labour and Employment	Revenue	Voted	8,54,67,87	3,89,79,03	4,64,88,84	...
			<i>Charged</i>	10	...	10	...
		Capital	Voted	1,34,01,88	11,72,42	1,22,29,46	...
XXI	Social Welfare	Revenue	Voted	51,19,23,30	53,31,34,97	...	2,12,11,67 (212,11,66,341)
		Capital	Voted	1,30,50,97	41,62,18	88,88,79	...
XXII	Tribal Welfare	Revenue	Voted	24,10,86,92	21,79,75,54	2,31,11,38	...
		Capital	Voted	1,87,74,66	89,87,52	97,87,14	...
XXIII	Backward Classes Welfare	Revenue	Voted	1,21,16,61,27	1,34,60,28,10	...	13,43,66,83 (1343,66,83,732)
		Capital	Voted	55,59,00	28,44,07	27,14,93	...
XXIV	Minority Welfare	Revenue	Voted	14,40,61,81	15,69,59,87	...	1,28,98,06 (128,98,05,312)
		Capital	Voted	40,05,00	2,78,18	37,26,82	...
XXV	Women, Child and Disabled Welfare	Revenue	Voted	25,25,46,14	24,72,50,81	52,95,33	...
		Capital	Voted	1,69,56,50	18,25,36	1,51,31,14	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>
XXVI	Administration of Religious Endowments	Revenue	Voted	4,56,70,28	3,94,04,00	62,66,28	...
XXVII	Agriculture	Revenue	Voted	1,75,68,00,41	68,05,32,35	1,07,62,68,06	...
		Capital	Voted	5,62,83,01	1,23,96,05	4,38,86,96	...
XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	15,79,87,88	9,89,06,78	5,90,81,10	...
		Capital	Voted	3,34,29,00	49,95,48	2,84,33,52	...
XXIX	Forest, Science, Technology and Environment	Revenue	Voted	4,09,77,63	2,99,89,60	1,09,88,03	...
		Capital	Voted	36,99,69	26,09,86	10,89,83	...
XXX	Co-operation	Revenue	Voted	1,79,29,35	1,42,72,43	36,56,92	...
		Capital	Voted	50,00,00	...	50,00,00	...
		Loans	Voted	53,78,32	31,13,33	22,64,99	...
XXXI	Panchayat Raj	Revenue	Voted	71,03,86,51	60,71,88,45	10,31,98,06	...
		Capital	Voted	18,17,22,29	12,92,74,21	5,24,48,08	...
XXXII	Rural Development	Revenue	Voted	2,32,73,18,03	44,93,43,10	1,87,79,74,93	...
XXXIII	Major and Medium Irrigation	Revenue	Voted	10,43,43,97	9,19,02,19	1,24,41,78	...
			<i>Charged</i>	<i>14</i>	...	<i>14</i>	...
		Capital	Voted	1,11,93,95,38	36,59,34,91	75,34,60,47	...
			<i>Charged</i>	<i>1,22,78,14</i>	<i>82,42,37</i>	<i>40,35,77</i>	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

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>							
XXXIV	Minor Irrigation	Revenue	Voted	1,20,59,33	90,48,44	30,10,89	...
		Capital	Voted	7,56,31,84	6,29,65,47	1,26,66,37	...
			<i>Charged</i>	98,16	21,58	76,58	...
XXXV	Energy, Infrastructure and Investment	Revenue	Voted	68,33,90,45	68,26,22,73	7,67,72	...
		Loan	Voted	48,88,82,07	48,12,99,26	75,82,81	...
XXXVI	Industries and Commerce	Revenue	Voted	24,84,52,43	8,18,00,71	16,66,51,72	...
			<i>Charged</i>	5,04,54	5,20,88	...	16,34
		Capital	Voted	14,49,52,12	4,78,00,16	9,71,51,96	...
		Loan	Voted	52,00,00	37,50,00	14,50,00	...
XXXVII	Tourism, Art and Culture	Revenue	Voted	2,23,00,94	90,07,01	1,32,93,93	...
		Capital	Voted	22,42,84	9,39,89	13,02,95	...
XXXVIII	Civil Supplies Administration	Revenue	Voted	44,66,95,16	5,01,92,72	39,65,02,44	...
		Capital	Voted	2,00	79	1,21	...
XXXIX	Information Technology, Electronics and Communications	Revenue	Voted	3,50,76,28	82,91,20	2,67,85,08	...
		Capital	Voted	1,02,80,00	...	1,02,80,00	...
XL	Public Enterprises	Revenue	Voted	1,84,58	1,25,09	59,49	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2019-2020**

<b>Page No.</b>	<b>Number and Name of the grant or appropriation</b>	<b>Section</b>	<b>Total grant or appropriation</b>	<b>Expenditure</b>	<b>Expenditure compared with grant or appropriation</b>	
					<b>Saving</b>	<b>Excess</b>
					<b>(₹ in thousand)</b>	
	<b>Totals</b>	<i>Revenue Charged</i>	1,65,87,39,42	1,77,63,63,64	38,00,36	12,14,24,58
		<i>Capital Charged</i>	1,25,09,70	83,22,71	41,86,99	...
		<i>Public Debt Charged</i>	1,34,18,26,61	7,93,66,16,85	...	6,59,47,90,24
		<i>Total Charged</i>	3,01,30,75,73	9,72,13,03,20	79,87,35	6,71,62,14,82
	<b>Totals</b>	<i>Revenue Voted</i>	17,83,04,23,95	13,34,27,33,30	5,16,98,01,83	68,21,11,18
		<i>Capital Voted</i>	3,32,50,82,96	1,26,36,74,59	2,06,14,08,37	...
		<i>Loans Voted</i>	65,93,02,83	53,58,95,43	12,34,07,40	...
		<i>Total Voted</i>	21,81,48,09,74	15,14,23,03,32	7,35,46,17,60	68,21,11,18
	<b>GRAND TOTAL</b>		24,82,78,85,47	24,86,36,06,52	7,36,26,04,95	7,39,83,26,00

The excesses over the following voted grants require regularisation:

**REVENUE**

IX	Fiscal Administration, Planning, Surveys and Statistics
XVII	Municipal Administration and Urban Development
XXI	Social Welfare
XXIII	Backward Classes Welfare
XXIV	Minority Welfare

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

**REVENUE**

III	Administration of Justice
IX	Fiscal Administration, Planning, Surveys and Statistics
XXXVI	Industries and Commerce

**PUBLIC DEBT**

IX	Fiscal Administration, Planning, Surveys and Statistics
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The Expenditure met out of advances from the Contingency Fund was fully recouped to the Fund during the year. The advances remaining un-recouped before the close of the year are 'Nil' (Appendix-I).

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries (Appendix-II) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2019-20.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2019-20 and Finance Accounts for that year is indicated below:

	Voted	Charged	Total (₹ in Crore)
Revenue	13,34,27.33	1,77,63.63	15,11,90.96
Capital	1,26,36.75	83.23	1,27,19.98
Loans	53,58.95	...	53,58.95
Public Debt	...	7,93,66.17	7,93,66.17
<b>Total</b>	<b>15,14,23.03</b>	<b>9,72,13.03</b>	<b>24,86,36.06</b>

Deduct Recoveries shown in Appendix-II:

Revenue	1,37,14.48	1.70	1,37,16.18
Capital	4,75.33	2.57	4,77.90
<b>Total</b>	<b>1,41,89.81</b>	<b>4.27</b>	<b>1,41,94.08</b>

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

Revenue	11,97,12.85	1,77,61.93	13,74,74.78
Capital	1,21,61.42	80.66	1,22,42.08
Loans	53,58.95	...	53,58.95
Public Debt	...	7,93,66.17	7,93,66.17
<b>Total</b>	<b>13,72,33.22</b>	<b>9,72,08.76</b>	<b>23,44,41.98</b>

## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA ON APPROPRIATION ACCOUNTS**

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2020 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 & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 from the compiled accounts and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Andhra Pradesh and the statements received from the Reserve Bank of India.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 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 Financial, Compliance and Performance Audit Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2020.



## **Emphasis of Matter**

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:


1. Article 205 of the Constitution of India states that the Governor of a State will cause to lay before the State Legislature supplementary budget estimates 'if the amount authorised by any law made in accordance with the provisions of Article 204 to be expended for a particular service for the current financial year is found to be insufficient for the purposes of that year or when a need has arisen during the current financial year for supplementary or additional expenditure upon some new service not contemplated in the annual financial statement for that year'. Further, Article 204(3) states that 'subject to the provisions of Articles 205 and 206, no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by law passed in accordance with the provisions of this article'.

The supplementary budget estimates for a given year are normally laid before the State Legislature before the close of that financial year. The Government of Andhra Pradesh tabled the supplementary budget estimates for the financial year 2019-20 in the State Legislature in June 2020, that is, after the closure of the financial year. The amount of ₹15,991.85 crore (Voted: ₹15,867.26 crore; Charged: ₹124.58 crore) proposed for legislative approval in the supplementary budget estimates was already expended by the Government before the end of the financial year, that is, 31 March 2020. This is not an acceptable practice, as it violates the provisions of the Constitution of India, undermines the principle of legislative sanction and control over budget and encourages financial indiscipline in management of public resources.

2. There was an excess disbursement of ₹73,983.26 crore over the authorisation made by the State Legislature under five grants and four appropriations during the financial year 2019-20. Excess disbursement of ₹1,62,828.70 crore under 49 grants and six appropriations pertaining to the years 2014-15 to 2018-19 is yet to be regularised by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution, which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on above issue have been detailed in the State Finances Audit Report of the Government of Andhra Pradesh for the year ended 31 March 2020.

Date: 11 March 2021  
Place: New Delhi



**(GIRISH CHANDRA MURMU)**  
**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 (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>2059 Public Works</b>			
<b>and</b>			
<b>2071 Pensions and Other Retirement Benefits</b>			
Voted	1,16,24,06	1,02,69,98	(-)13,54,08
Amount surrendered during the year (March 2020)			13,54,09
<i>Charged</i>	<i>4,93,05</i>	<i>2,04,76</i>	<i>(-)2,88,29</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>2,88,29</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Saving occurred mainly under:

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

**02 State/Union Territory  
Legislatures**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Legislative Assembly</b>			
1.SH(05) Members			
O. 44,91.83			
R. (-)7,14.77	37,77.06	37,77.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹11,37.18 lakh and an increase of ₹4,22.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 104 Legislators' Hostel**

2.SH(04) Legislators' Hostel			
O. 3,47.77			
R. (-)1,08.45	2,39.32	2,39.31	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,08.70 lakh and an increase of ₹0.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 111 Pensions to Legislators**

3.SH (04) Pensions to Legislators			
O. 32,00.50			
R. (-)4,51.48	27,49.02	27,49.02	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(ii) The above mentioned saving was partly offset by excess as under:			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>MH 102 Legislative Council</b>			
1.SH (04) Legislative Council Secretariat			
O.	4,47.25		
R.	55.32	5,02.57	5,02.56
			(-)0.01

Augmentation in provision was the net effect of an increase of ₹1,25.00 lakh and decrease of ₹69.68 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

*Charged*

(i) Saving occurred mainly under:

<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>MH 101 Legislative Assembly</b>			
1.SH (04) Speaker and Deputy Speaker			
O.	2,72.56		
R.	(-)1,66.97	1,05.59	1,05.59
			...

Reduction in provision was the net effect of decrease of ₹1,84.90 lakh and an increase of ₹17.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Legislative Council</b>			
2.SH (03) Chairman and Deputy Chairman			
<i>O.</i>	<i>2,20.49</i>		
<i>R.</i>	<i>(-)1,21.32</i>	<i>99.17</i>	<i>99.17</i> ...

Reduction in provision was the net effect of decrease of ₹1,21.97 lakh and an increase of ₹ 0.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

<b>Section and Major Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) 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: 24,01,19			
Supplementary: 10,12,72	34,13,91	29,84,53	(-)4,29,38
Amount surrendered during the year (March 2020)			4,29,38
<i>Charged</i>			
Original : 5,97,83			
Supplementary: 14,46,34	20,44,17	11,56,18	(-)8,87,99
Amount surrendered during the year (March 2020)			8,87,98

**NOTES AND COMMENTS**

**REVENUE**

Voted

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

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2013 Council of Ministers</b>			
<b>MH 108 Tour Expenses</b>			
1.SH(04) Tour Expenses			
O. 3,94.58			
S. 1,02.70			
R. (-)1,43.20	3,54.08	3,54.08	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Expenditure**

2.SH(04) Other Expenditure			
O. 2,45.14			
S. 9,10.02			
R. (-)1,54.34	10,00.82	10,00.82	...

Reduction in provision was the net effect of decrease of ₹1,55.61 lakh and an increase of ₹1.27 lakh. Out of the total reduction, decrease of ₹52.50 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,03.11 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

*Charged*

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

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

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>03 Governor/ Administrator of Union Territories</b>			
<b>MH 090 Secretariat</b>			
1.SH(04) Secretariat			
O.	2,23.79		
S.	7,97.93		
R.	(-)2,86.43	7,35.29	7,35.27
			(-)0.02

Reduction in provision was the net effect of decrease of ₹3,12.67 lakh and an increase of ₹26.24 lakh. Out of the total reduction, decrease of ₹74.77 lakh was stated to be due to non hiring of private vehicles by the department and reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹2,37.90 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 103 Household Establishment**

2.SH(04) Household Establishment			
O.	2,99.68		
S.	2,53.00		
R.	(-)3,87.54	1,65.14	1,64.86
			(-)0.28

Reduction in provision was the net effect of decrease of ₹3,89.57 lakh and an increase of ₹2.03 lakh. Out of the total reduction, decrease of ₹0.50 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹3,89.07 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 105 Medical Facilities**

3.SH(04) Medical Facilities			
O.	32.49		
S.	40.35		
R.	(-)67.43	5.41	5.42
			(+)0.01

Out of total reduction, decrease of ₹3.60 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹63.83 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.



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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 106 Entertainment Expenses</b>			
4.SH (05) Entertainment Expenses on State Guests			
<i>O.</i> 14.58			
<i>S.</i> 1,15.00			
<i>R.</i> (-)74.47	55.11	55.11	...
<b>MH 800 Other Expenditure</b>			
5.SH (07) Maintenance of Raj Bhavan Buildings			
<i>O.</i> 3.47			
<i>S.</i> 1,74.88			
<i>R.</i> (-)87.49	90.86	90.87	(+) <i>0.01</i>

Specific reasons for reduction in provision under items (4) and (5) have not been intimated (October 2020).

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**Grant No.III ADMINISTRATION OF JUSTICE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2052 Secretariat- General Services</b>			
<b>and</b>			
<b>2059 Public Works</b>			
Voted	8,32,67,88	6,37,53,38	(-)1,95,14,50
Amount surrendered during the year (March 2020)			1,95,14,46
<i>Charged</i>			
<i>Original:</i> 34,69,31			
<i>Supplemenatry:</i> 4,75,45	39,44,76	50,88,19	(+)11,43,43
Amount surrendered during the year (March 2020)			Nil
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>	70,00,00	26,36,53	(-)43,63,47
Amount surrendered during the year (March 2020)			43,63,47

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 103 Special Courts</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O 16,16.70			
R (-)2,87.18	13,29.52	13,29.53	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,23.56 lakh and an increase of ₹36.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 114 Legal Advisers and Counsels**

2.SH(04) Legal Advisers and Counsels			
O 18,02.83			
R (-)6,13.61	11,89.22	11,89.21	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,43.21 lakh and an increase of ₹1,29.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(19) Andhra Pradesh Victim Compensation Scheme			
O. 4,50.00			
R. (-)4,33.70	16.30	16.30	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Expenditure**

4.SH(05) Andhra Pradesh Judicial Academy			
O. 1,45.01			
R. (-)1,45.01	...	...	...
5.SH(07) Assistance to Associations and Organisations			
O. 1,00.00			
R. (-)1,00.00	...	...	...
6.SH(13) University of Law, Visakhapatnam			
O. 40,00.00			
R. (-)40,00.00	...	...	...

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(14) Trust for Welfare of Lawyers			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Specific reasons for surrender of entire provision under items (4) to (7) have not been intimated (October 2020).

Saving occurred under items (4) and (6) during the year 2018-19 also.

8.SH(16) Assistance to Lawyers			
O. 10,00.00			
R. (-)6,09.22	3,90.78	3,90.78	...

Reduction in provision was the net effect of decrease of ₹11,39.22 lakh and an increase of ₹5,30.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**2052 Secretariat-General Services****MH 090 Secretariat**

9.SH(10) Law Department			
O. 5,56.19			
R. (-)75.50	4,80.69	4,80.67	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,08.56 lakh and an increase of ₹33.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2059 Public Works****01 Office Buildings****MH 053 Maintenance and Repairs**

10.SH(09) Buildings of High Court			
O. 9,52.24			
R. (-)3,88.88	5,63.36	5,63.36	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

**2014 Administration of Justice**

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

<b>Head</b>	<b>Total grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 105 Civil and Session Courts</b>			
1.SH(05) Additional Session Courts (Fast Track Courts)			
O. 6,63.18			
R. 1,45.37	8,08.55	8,08.54	(-)0.01

Augmentation in provision was the net effect of increase of ₹2,55.00 lakh and decrease of ₹1,09.63 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**MH 108 Criminal Courts**

2.SH(04) Honorary Railway Magistrates Courts			
O. 2,00.70			
R. 73.56	2,74.26	2,74.24	(-)0.02

Augmentation in provision was the net effect of increase of ₹83.70 lakh and decrease of ₹10.14 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

3.SH(05) Other Courts			
O. 3,64.58			
R. 4,97.59	8,62.17	8,62.21	(+ )0.04

Augmentation in provision was the net effect of increase of ₹5,31.55 lakh and decrease of ₹33.96 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

Excess occurred during the year 2018-19 also.

**MH 114 Legal Advisers and Counsels**

4.SH(15) Andhra Pradesh State Legal Services Authority (District Offices)			
O. 7,35.79			
R. 2,23.30	9,59.09	9,59.08	(-)0.01

Augmentation in provision was the net effect of increase of ₹2,95.05 lakh and decrease of ₹71.75 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

*Charged*

(i) Excess occurred mainly under:

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

<b>Head</b>	<b>Total grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014Administration of Justice</b>			
<b>MH 102 High Courts</b>			
1.SH(04) High Court			
O. 34,69.31			
S. 4,75.45	39,44.76	50,88.19	(+)11,43.43

Specific reasons for final excess have not been intimated (October 2020).

**Capital**

Voted

(i) Saving occurred mainly under:

**4059 Capital Outlay on Public Works**

**60 Other Buildings**

**MH 051 Construction**

1.SH(05) Construction of Court Buildings

O. 50,00.00			
R. (-)23,63.47	26,36.53	26,36.53	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

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

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) 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>2220</b>	<b>Information and Publicity</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
<b>Voted</b>			
Original:	8,82,70,89		
Supplementary:	13,00,00	8,95,70,89	6,72,96,91
			(-) 2,22,73,98

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Amount surrendered during the year (March 2020)			2,22,21,37
<i>Charged</i>	45,50,27	26,96,42	(-)18,53,85
Amount surrendered during the year (March 2020)			18,53,85

**CAPITAL**

**4070 Capital Outlay on Other Administrative Services**

Voted

Original:	11,50,00			
Supplementary:	10,00	11,60,00	3,13,38	(-)8,46,62
Amount surrendered during the year (March 2020)				8,46,62

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 13,00.00 lakh obtained in March 2020 proved unnecessary.

ii) 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>
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**2014 Administration of Justice**

**MH 116 State Administrative Tribunals**

1.SH(04) Andhra Pradesh Administrative Tribunal

O.	10,11.91			
R.	(-)2,86.13	7,25.78	7,25.78	...

Reduction in provision was the net effect of decrease of ₹ 3,04.87 lakh and an increase of ₹18.74 lakh. Out of the total reduction, decrease of ₹ 44.69 lakh was stated to be due to non-starting of works for want of administrative orders and reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹2,60.18 lakh as well as increase in provision have not been intimated(October 2020).



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
<b>MH 800 Other Expenditure</b>			
2.SH(15) Andhra Pradesh State Human Rights Commission			
O. 2,27.44			
R. (-)2,27.44	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>2015 Elections</b>			
<b>MH 102 Electoral Officers</b>			
3.SH(01) Headquarters Office			
O. 3,84.75			
R. (-)1,52.37	2,32.38	2,32.38	...
Reduction in provision was the net effect of decrease of ₹1,67.26 lakh and an increase of ₹14.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
4.SH(03) District Offices			
O. 21,54.81			
R. (-)4,50.79	17,04.02	17,04.03	(+ )0.01
Reduction in provision was the net effect of decrease of ₹502.46 lakh and an increase of ₹51.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>MH 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(04) Conduct of Election to Lok Sabha and State Assembly			
O. 3,78,93.36			
R. (-)45,62.82	3,33,30.54	3,33,30.54	...

Reduction in provision was the net effect of decrease of ₹ 1,29,63.08 lakh and an increase of ₹84,00.26 lakh. Out of the total reduction, decrease of ₹ 3,76.54 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹1,25,86.54 lakh as well as increase in provision have not been intimated(October 2020).

**MH 106 Charges for conduct of elections to State/Union Territory Legislature**

6.SH(05) Legislative Council			
S. 98.68			
R. (-)79.23	19.45	19.44	(-)0.01

Reduction in provision was the net effect of decrease of ₹91.42 lakh and an increase of ₹12.19 lakh. Out of the total reduction in provision, decrease of ₹ 70.07 lakh was stated to be due non hiring of private vehicle by this department . Specific reasons for remaining decrease of ₹21.35 lakh as well as increase in provision have not been intimated(October 2020).

**2052 Secretariat - General Services****MH 090 Secretariat**

7.SH(04) General Administration Department			
O. 51,59.00			
R. (-)11,81.41	39,77.59	39,77.56	(-)0.03

Reduction in provision was the net effect of decrease of ₹ 12,73.07 lakh and an increase of ₹91.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(13) Assistance to Service Associations			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (October 2020).			
9.SH(15) State Reorganisation			
O. 2,43.87			
R. (-)99.70	1,44.17	91.62	(-)52.55
Reduction in provision was the net effect of decrease of ₹ 1,14.81 lakh and an increase of ₹15.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.SH(21) Assistance to Andhra Pradesh Non-Resident Telugu Society			
O. 6,88.29			
R. (-)1,92.31	4,95.98	4,95.98	...
11.SH(30) Assistance to IAS Officers Association			
O. 1,00.00			
R. (-)70.00	30.00	30.00	...
Specific reasons for decrease in provision under items(10) and (11) have not been intimated (October 2020).			
Saving occurred under item (10) during the year 2018-19 also.			
12.SH(39) Nodal Authority for Bio-metric attendance and e-office implementation			
O. 6,44.12			
R. (-)4,22.33	2,21.79	2,21.78	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹4,99.46 lakh and an increase of ₹77.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 092 Other Offices****13.SH(05) Anti Corruption Bureau-District Offices**

O.	32,75.27			
R.	(-)5,29.98	27,45.29	27,45.31	(+)0.02

Reduction in provision was the net effect of decrease of ₹5,65.04 lakh and an increase of ₹35.06 lakh. Out of the total reduction, decrease of ₹ 6.07 lakh was stated to be due to non-hiring of private vehicles by this department and reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹5,58.97 lakh as well as increase in provision have not been intimated (October 2020).

**14.SH(15) CM Call Center**

O.	73,33.20			
R.	(-)44,50.21	28,82.69	28,82.69	...

**15.SH(16) Real Time Governance Society**

O.	71,90.00			
R.	(-)56,93.16	14,96.84	14,96.84	...

Specific reasons for decrease in provision under items(14) and (15) have not been intimated (October 2020).

Saving occurred under items(14) and (15) during the year 2018-19 also.

**2059 Public Works****01 Office Buildings****MH 053 Maintenance and Repairs**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(49) Buildings of Protocol			
O. 92.54			
R. (-)89.84	2.70	2.70	...

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

**2062 Vigilance**

**MH 103 Lokayukta/Upa-Lokayukta**

17.SH(04) Lokayukta - Upa Lokayukta			
O. 5,91.58			
R. (-)5,15.24	76.34	76.34	...

Reduction in provision was the net effect of decrease of ₹ 5,15.65 lakh and an increase of ₹0.41 lakh. Out of the total reduction in provision, decrease of ₹ 3.03 lakh was stated to be due to non-hiring of private vehicles by this department. Specific reasons for remaining decrease of ₹5,12.62 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 104 Vigilance Commission of State/UT**

18.SH(08) Andhra Pradesh Vigilance Commission			
O. 3,85.06			
R. (-)95.74	2,89.32	2,89.32	...

Reduction in provision was the net effect of decrease of ₹ 99.75 lakh and an increase of ₹4.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 105 Other Vigilance Agencies**

19.SH(05) Department of Vigilance and Enforcement - Headquarters			
O. 7,17.13			
R. (-)87.03	6,30.10	6,30.13	(+)0.03

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹ 1,43.93 lakh and an increase of ₹56.90 lakh. Out of the total reduction in provision, decrease of ₹ 4.98 lakh was stated to be due to non-hiring of private vehicles by this department and reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹1,38.95 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

O.	40,94.87			
R.	(-)6,36.27	34,58.60	34,58.59	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,23.49 lakh and an increase of ₹87.22 lakh. Out of the total reduction in provision, decrease of ₹4.74 lakh was stated to be due to non-hiring of private vehicles by this department and reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹7,18.75 lakh as well as increase in provision have not been intimated (October 2020).

**2070 Other Administrative Services**

**MH 003 Training**

21.SH(09) Andhra Pradesh Human Resource Development Institute

O.	9,00.00			
R.	(-)9,00.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Expenditure**

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

O.	9,99.97			
R.	(-)2,14.96	7,85.01	7,85.00	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(05) Charges in Connection with State Functions			
O. 11,83.31			
R. (-)7,00.89	4,82.42	4,82.42	...
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
24.SH(11) Other Ex-Gratia Relief			
O. 1,00.00			
R. (-)70.00	30.00	30.00	...
25.SH(21) Rehabilitation of Surrendered Extremists			
O. 1,00.00			
R. (-)91.00	9.00	9.00	...
26.SH(37) Relief to affected families of Farmers Suicides, Rape Victims and Atrocities			
O. 13,00.00			
R. (-)11,00.00	2,00.00	2,00.00	...

Specific reasons for decrease in provision under items (22) to (26) have not been intimated (October 2020).

Saving occurred under items (22) to (24) during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
27.SH(08) Personal Staff attached to Ministers			
O. 3,20.33			
R. (-)84.67	2,35.66	2,35.66	...
Reduction in provision was the net effect of decrease of ₹98.46 lakh and an increase of ₹13.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
(iii) The above saving was partly offset by excess as under:			
<b>2052 Secretariat - General Services</b>			
<b>MH 092 Other Offices</b>			
1.SH(08) Office of the special Commissioner, Andhra Pradesh at New Delhi			
O. 5,37.56			
R. 1,46.87	6,84.43	6,84.42	(-)0.01
Augmentation in provision was the net effect of increase of ₹2,14.45 lakh and decrease of ₹67.58 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
2.SH(09) Assistance to Service Associations			
O. 19.37			
R. 4,47.28	4,66.65	4,66.65	...
Augmentation in provision was the net effect of increase of ₹4,48.29 lakh and decrease of ₹1.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			



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

<b>Head</b>	<b>Total grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2070 Other Administrative Services</b>			
<b>MH 115 Guest Houses, Government Hostels etc.</b>			
3.SH(04) The Director, Protocol			
O. 13,10.11			
R. 2,28.09	15,38.20	15,38.20	...

Augmentation in provision was the net effect of increase of ₹4,10.77 lakh and decrease of ₹1,82.68 lakh. Specific reasons for increase as well as decrease of ₹1,66.37 lakh have not been intimated. Reasons for the remaining decrease of ₹16.31 lakh was stated to be due to reduction in AMC/POL charges.

(iv) An instance of defective budgeting has been noticed as under:

<b>3454 Census, Surveys and Statistics</b>			
<b>01 Census</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(05) Census 2011			
R. 3,09.06	3,09.06	3,09.06	...

Provision of funds by way of re-appropriation, for which specific reasons have not been intimated, and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6 (1) (c) of Andhra Pradesh Budget Manual.

**REVENUE**

*Charged:*

(i) Saving occurred mainly under:

<b>2051 Public Service Commission</b>
<b>MH 102 State Public Service Commission</b>

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

<b>Head</b>	<b>Total grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(04) Andhra Pradesh Public Service Commission			
O. 45,50.27			
R. (-)18,53.85	26,96.42	26,96.42	...

Reduction in provision was the net effect of decrease of ₹21,39.47lakh and an increase of ₹2,85.62 lakh. Out of the total reduction in provision, decrease of ₹9,96.35 lakh was stated to be due to (i) non-commencement of works for want of administrative orders, (ii) non hiring of private vehicles (iii) reduction in annual maintenance charges/petrol oil and lubricant charges and (iv) non-filling up of vacancies. Specific reasons for remaining decrease of ₹11,43.12 lakh as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**CAPITAL**

Voted:

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10.00 lakh obtained in March 2020 proved unnecessary.

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

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>
<b>MH 003</b>	<b>Training</b>
1.SH(74)	Buildings

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

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

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
2.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 5,50.00			
R. (-)3,03.71	2,46.29	2,46.29	...

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

Saving occurred during the year 2018-19 also.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2506	Land Reforms and		
3475	Other General Economic Services		
Voted			
Original:	40,08,34,00		
Supplementary:	13,20,55,00	53,28,89,00	41,03,56,91
			(-)12,25,32,09
Amount surrendered during the year (March 2020)			12,25,06,90

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<i>Original:</i>	<i>11,15,73</i>		
<i>Supplementary:</i>	<i>3,87,19</i>	<i>15,02,92</i>	<i>10,30,32</i>
			<i>(-)4,72,60</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>4,77,75</i>

**CAPITAL**

<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>and</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
	55,78,70,50	37,41,81,35	(-) 18,36,89,15
<i>Amount surrendered during the year (March 2020)</i>			<i>18,36,89,13</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>2029 Land Revenue</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 13,72.97			
R. (-)3,67.13	10,05.84	10,05.87	(+0.03
Reduction in provision was the net effect of decrease of ₹4,64.17 lakh and an increase of ₹97.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
2.SH(05) Director of Survey and Land Records			
O. 7,01.45			
R. (-)1,15.54	5,85.91	5,85.92	(+0.01
Reduction in provision was the net effect of decrease of ₹1,40.76 lakh and an increase of ₹25.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>MH 003 Training</b>			
3.SH(04) Survey Training Academy			
O. 2,14.30			
R. (-)76.61	1,37.69	1,37.68	(-)0.01
Reduction in provision was the net effect of decrease of ₹92.27 lakh and an increase of ₹15.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Survey and Settlement Operations</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(07) District Survey Establishment			
O. 70,04.55			
R. (-)17,55.08	52,49.47	52,49.49	(+)0.02

Reduction in provision was the net effect of decrease of ₹19,04.60 lakh and an increase of ₹1,49.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(11) Survey and Settlement of Forest Boundaries			
O. 3,93.32			
R. (-)85.55	3,07.77	3,07.78	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,07.03 lakh and an increase of ₹21.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 800 Other Expenditure**

6.SH(11) Computerization of Tahsildar Offices (Mee Seva)			
O. 1,79.30			
R. (-)1,45.75	33.55	33.54	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,47.12 lakh and an increase of ₹1.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2030 Stamps and Registration**

**02 Stamps-Non-Judicial**

**MH 101 Cost of Stamps**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(04) Cost of Stamps			
O. 22,50.00			
R. (-)22,50.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (October 2020).

**03 Registration**

**MH 001 Direction and Administration**

8.SH(01) Headquarters Office			
O. 6,06.35			
R. (-)67.80	5,38.55	5,38.53	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,82.89 lakh and an increase of ₹1,15.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

9.SH(03) District Offices			
O. 1,56,04.33			
R. (-)23,58.16	1,32,46.17	1,32,46.17	...

Reduction in provision was the net effect of decrease of ₹39,78.50 lakh and an increase of ₹16,20.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2052 Secretariat - General  
Services**

**MH 090 Secretariat**



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

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>	
10.SH(09)	Revenue Department				
	O.	12,39.21			
	R.	(-)1,75.65	10,63.56	10,63.53	(-)0.03

Reduction in provision was the net effect of decrease of ₹2,37.26 lakh and an increase of ₹61.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2053 District Administration****MH 003 Training**

11.SH(04)	Training				
	O.	1,50.00			
	R.	(-)94.80	55.20	55.20	...

Reduction in provision was the net effect of decrease of ₹1,50.00 lakh and an increase of ₹55.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 093 District Establishments****12.SH(03) District Offices Collectors  
Establishment**

	O.	1,22,69.95			
	R.	(-)18,80.79	1,03,89.16	1,03,83.98	(-)5.18

Reduction in provision was the net effect of decrease of ₹25,33.09 lakh and an increase of ₹6,52.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**13.SH(06) Protocol Expenditure for other  
District Collectors**

	O.	17,25.00			
	R.	(-)10,75.03	6,49.97	6,49.96	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹11,26.16 lakh and an increase of ₹51.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
14.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 19,61.84			
R. (-)2,35.14	17,26.70	17,26.70	...
<p>Specific reasons for decrease in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 094 Other Establishments</b>			
15.SH(04) Sub-Divisional Establishment			
O. 3,51.14			
R. (-)59.02	2,92.12	2,92.14	(+)0.02
<p>Reduction in provision was the net effect of decrease of ₹95.07 lakh and an increase of ₹36.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
16.SH(06) Village Establishment			
O. 7,43,49.31			
R. (-)79,16.39	6,64,32.92	6,64,32.92	...
<p>Reduction in provision was the net effect of decrease of ₹92,51.31 lakh and an increase of ₹13,34.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p>			
17.SH(12) Mandal Administration			
O. 5,01,53.36			
R. (-)99,92.87	4,01,60.49	4,01,60.49	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹1,10,42.41 lakh and an increase of ₹10,49.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>2070 Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
18.SH(22) Assistance to AP Revenue Service Association			
O. 50.00			
R. (-)50.00	...	...	...
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
19.SH(30) Assistance to Indian Red Cross Society (AP Branch)			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision under items (18) and (19) have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2245 Relief on account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 102 Drinking Water Supply</b>			
20.SH(05) Drinking Water Supply, Flush and Desilting (Urban)			
O. 15,00.00			
R. (-)5,74.71	9,25.29	9,25.29	...
<b>MH 104 Supply of Fodder</b>			
21.SH(04) Supply of Fodder			
O. 10,63.01			
S. 2,00.00			
R. (-)2,09.95	10,53.06	10,53.06	...
<b>02 Floods, Cyclones etc.</b>			
<b>MH 122 Repairs and restoration of damaged Irrigation and flood control works</b>			
22.SH(04) Medium and Major Irrigation Works			
O. 1,51.35			
R. (-)1,38.09	13.26	13.26	...
Specific reasons for decrease in provision under items (20) to (22) have not been intimated (October 2020).			
<b>80 General</b>			
<b>MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(04) Disaster Management			
O. 20,00,05.00			
R. (-)19,99,91.50	13.50	13.50	...

Reduction in provision was the net effect of decrease of ₹20,00,00.50 lakh and an increase of ₹9.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

24.SH(05) State Disaster Management Authority			
O. 7,87.11			
R. (-)1,24.51	6,62.60	6,62.60	...

Reduction in provision was the net effect of decrease of ₹3,23.08 lakh and an increase of ₹1,98.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2506 Land Reforms**

**MH 001 Direction and Administration**

25.SH(03) District Offices			
O. 11,76.77			
R. (-)1,37.48	10,39.29	10,39.29	...

Reduction in provision was the net effect of decrease of ₹1,74.53 lakh and an increase of ₹37.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**2053 District  
Administration**

**MH 094 Other Establishments**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(08) Andhra Pradesh Land Acquisition, Rehabilitation & Resettlement Authorities (APLARRA)			
O. 1,58.56			
R. 54.63	2,13.19	2,13.20	(+) 0.01

Augmentation in provision was the net effect of increase of ₹80.28 lakh and decrease of ₹25.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare programmes**

**MH 107 Swatantrata Sainik Samman Pension Scheme**

2.SH(04) Pensions to Freedom Fighters, their dependents etc.

O. 3,00.00			
R. 2,93.26	5,93.26	5,93.26	...

Specific reasons for increase in provision have not been intimated(October 2020).

**2245 Relief on account of Natural Calamities**

**01 Drought**

**MH 102 Drinking Water Supply**

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

<b>Head</b>	<b>Total grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O. 1,00,00.01			
R. 10,67.18	1,10,67.19	1,10,67.19	...

Augmentation in provision was the net effect of increase of ₹10,67.19 lakh and decrease of ₹0.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(October 2020).

**02 Floods, Cyclones etc.**

**MH 282 Public Health**

4.SH(04) Prevention and Control of Diseases			
O. 0.01			
R. 13,99.99	14,00.00	14,00.00	...

Specific reasons for increase in provision have not been intimated (October 2020).

(iii) An instance of defective budgeting has been noticed as under:

**2245 Relief on account of Natural Calamities**

**05 State Disaster Response Fund**

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

1.SH(04) Transfer to Reserve Funds			
R. 11,04,91.00	11,04,91.00	11,04,91.00	...

Provision of funds by way of re-appropriation on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (October 2020).

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,87.19 lakh obtained in March 2020 proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>(ii) The surrender of ₹4,77.75 lakh in the month of March 2020 was in excess of the eventual saving of ₹4,72.60 lakh.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
<b>2053</b>	<b>District Administration</b>		
<b>MH 093</b>	<b>District Establishments</b>		
1.SH(03)	District Offices Collectors Establishment		
	O. 11,15.73		
	S. 3,87.19		
	R. (-)4,77.75	10,25.17	10,30.32
			(+)5.15

Reduction in provision was the net effect of decrease of ₹11,30.05 lakh and an increase of ₹6,52.30 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (October 2020).

**CAPITAL**

Voted

(i) Saving occurred mainly under:

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
1.SH(22)	YSR Gruha Vasathi		
	O. 8,79,00.00		
	R. (-)8,56,50.54	22,49.46	22,49.46
			...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
2.SH(22)	YSR Gruha Vasathi		
	O. 1,86,00.00		
	R. (-)1,73,00.00	13,00.00	13,00.00
			...



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
3.SH(08) Construction of Tahsildar Buildings			
O. 30,00.00			
R. (-)21,20.41	8,79.59	8,79.59	...
4.SH(09) Construction of Registration and Stamps Buildings			
O. 5,00.00			
R. (-)3,68.02	1,31.98	1,31.98	...
5.SH(15) Construction of Buildings for Revenue Department			
O. 6,00.00			
R. (-)4,01.65	1,98.35	1,98.35	...
6.SH(19) Computerization of Tahsildar Offices (Mee Seva)			
O. 3,58.00			
R. (-)2,23.17	1,34.83	1,34.83	...
7.SH(26) YSR Gruha Vasathi			
O. 39,35,00.00			
R. (-)5,98,88.80	33,36,11.20	33,36,11.19	(-)0.01
<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 101 Natural Calamities</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(10) Construction of Roads and Buildings by R&B Department			
O. 52,00.00			
R. (-)7,07.90	44,92.10	44,92.09	(-)0.01

Specific reasons for decrease in provision under items (1) to (8) have not been intimated (October 2020).

Saving occurred under items (3) to (6) and (8) during the year 2018-19 also.

9.SH(11) Early warning Dissemination Systems under NCRMP			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

10.SH(12) Capacity Building and Knowledge under NCRMP			
O. 1,23.75			
R. (-)1,22.99	0.76	0.76	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

11.SH(13) Capacity Augmentation for Disaster Risk Management (PMU) under APDRP			
O. 31,00.00			
R. (-)22,22.96	8,77.04	10,98.03	(+)2,20.99

Reduction in provision was the net effect of decrease of ₹22,36.08 lakh and an increase of ₹13.12 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(14) Technical support for Risk Reduction & response preparedness (PMU & SDMA & Fire Services) under APDRP			
O. 7,50.00			
R. (-)7,50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
13.SH(15) Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP			
O. 75,15.27			
R. (-)43,90.50	31,24.77	29,03.77	(-)2,21.00
Reduction in provision was the net effect of decrease of ₹58,68.43 lakh and an increase of ₹14,77.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
14.SH(16) Restoration of Rural Roads and Cyclone Shelters (P.R Dept.) under APDRP			
O. 90,00.00			
R. (-)38,47.77	51,52.23	51,52.23	...
15.SH(18) Restoration of Major District Roads (R&B Dept.) under APDRP			
O. 85,00.00			
R. (-)24,23.84	60,76.16	60,76.16	...
Specific reasons for decrease in provision under items (14) and (15) have not been intimated (October 2020).			
Saving occurred under item (14) during the year 2018-19 also.			
16.SH(19) Shore Protection Works GVMC under APDRP			
O. 2,00.00			
R. (-)2,00.00	...	...	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.SH(20) Beach Front Restoration GVMC & VUDA under APDRP			
O. 5,00.00			
R. (-)5,00.00	...	...	...
18.SH(21) Early Warning Disemination Systems under NCRMP			
O. 20,00.00			
R. (-)20,00.00	...	...	...

Specific reasons for surrender of entire provision under items (16) to (18) have not been intimated (October 2020).

Saving occurred under items (16) to (18) during the year 2018-19 also.

19.SH(22) Livelihood Support through Nurseries and Plantation (Forest Development) under APDRP			
O. 15,15.00			
R. (-)4,40.78	10,74.22	10,74.22	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>4250 Capital Outlay on Other Social Services</b>			
<b>MH 101 Natural Calamities</b>			
1.SH(24) Disaster Management			
O. 2,02.50			
R. 2,02.50	4,05.00	4,05.00	...

Specific reasons for increase in provision have not been intimated (October 2020).

## **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 Governments respectively, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

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

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

During the year, an amount of ₹5,34,00.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹ 5,34,00.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No.21 of the Finance Accounts 2019-20.

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

### **(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 minorhead "Grants from National Disaster Response Fund" and transfer the same to the MH8121- General and Other Reserve Funds.

There was opening balance of ₹5,42,76.51 lakh under NDRF. The Government of India contributed an amount of ₹5,70,91.00 lakh during the year. Out of the expenditure incurred towards Natural Calamities, an amount of ₹10,19,09.97 lakh was met from the fund leaving a balance of ₹94,57.54 lakh at the end of the year.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2019-20 under MH 8121-General and Other Reserve Fund.

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

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2039 State Excise</b>			
Original: 4,24,93,36			
Supplementary: 30,00,00	4,54,93,36	4,43,14,82	(-)11,78,54
Amount surrendered during the year (March 2020)			11,78,55
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>	50,00,00	...	(-)50,00,00
Amount surrendered during the year (March 2020)			50,00,00

**NOTES AND COMMENTS**

**CAPITAL**

(i). Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4070 Capital Outlay on Other Administrative Services</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
SH(10) Construction of Excise Department Buildings			
O. 50,00.00			
R. (-)50,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

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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 (₹ in thousand)</b>	<b>Excess (+) 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>		
	3,70,17,80	3,29,02,74	(-)41,15,06
	Amount surrendered during the year (March 2020)		41,15,05
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	12,00,00	12,85	(-)11,87,15
	Amount surrendered during the year (March 2020)		11,87,15

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
1. SH(01)	Headquarters Office		
	O. 37,33.51		
	R. (-)6,72.24	30,61.27	30,61.28
			(+ )0.01
	Reduction in provision was the net effect of decrease of ₹19,62.86 lakh and an increase of ₹12,90.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).		
	Saving occurred during the year 2018-19 also.		
2.SH(03)	District Offices		
	O. 3,29,30.88		
	R. (-)33,71.69	2,95,59.19	2,95,59.18
			(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹47,57.26 lakh and an increase of ₹13,85.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

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

O.	10,00.00			
R.	(-)9,87.15	12.85	12.85	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(21) Data Centre for Commercial Taxes Department

O.	2,00.00			
R.	(-)2,00.00	...	...	...

Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Section and Major Heads</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>				
<b>2041</b>	<b>Taxes on Vehicles</b>			
	<b>and</b>			
<b>2230</b>	<b>Labour, Employment and Skill Development</b>			
Original	6,41,96,87			
Supplementary	1,38,00	6,43,34,87	1,47,29,69	(-)4,96,05,18
Amount surrendered during the year (March 2020)				4,96,05,18
<b>CAPITAL</b>				
<b>4059</b>	<b>Capital Outlay on Public Works</b>			
	<b>and</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	10,00,00	1,35,01	(-)8,64,99
Amount surrendered during the year (March 2020)				8,65,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,38.00 lakh obtained in March 2020 proved unnecessary.

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

**GRANT No.VIII TRANSPORT ADMINISTRATION (All VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2041 Taxes on Vehicles</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (01) Headquarters Office			
O. 68,12.93			
S. 38.00			
R. (-)22,93.53	45,57.40	45,57.40	...

Reduction in provision was the net effect of decrease of ₹24,49.98 lakh and an increase of ₹1,56.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(03) District Offices			
O. 1,23,83.94			
S. 1,00.00			
R. (-)23,11.65	1,01,72.29	1,01,72.29	...

Reduction in provision was the net effect of decrease of ₹36,27.51 lakh and an increase of ₹13,15.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(05) Road Safety Fund Activities			
O. 50,00.00			
R. (-)50,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**2230 Labour, Employment and Skill Development**

**01 Labour**

**MH 103 General Labour Welfare**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4.SH(08) Financial Assistance to Self Owned Auto Drivers			
O. 3,12,00.00			
R. (-)3,12,00.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(08) Financial Assistance to Self Owned Auto Drivers			
O. 68,00.00			
R. (-)68,00.00	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(08) Financial Assistance to Self Owned Auto Drivers			
O. 20,00.00			
R. (-)20,00.00	...	...	...

Specific reasons for surrender of entire provision under items (4) to (6) have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

**4059 Capital Outlay on  
Public Works**

**60 Other Buildings**

**MH 051 Construction**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(39) Construction of Buildings for Transport Department			
O. 5,00.00			
R. (-)4,92.11	7.89	7.90	(+)0.01
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
2.SH(20) IT & Web Application Development of Transport Department			
O. 5,00.00			
R. (-)3,72.89	1,27.11	1,27.11	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (October 2020).

Saving occurred under items (1) and (2) during the year 2018-19 also.

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

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

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Voted			
Original: 1,96,67,50,51			
Supplementary: 99,87,20	1,97,67,37,71	2,40,59,23,32	(+) <b>42,91,85,61</b>
Amount surrendered during the year (March 2020 )			8,14,92,21
<i>Charged:</i>			
Original 1,64,52,33,93			
Supplementary 1,00	1,64,52,34,93	1,76,54,99,74	(+) <b>12,02,64,81</b>
Amount surrendered during the year (March 2020 )			<i>Nil</i>
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>5465 Investments in General Financial and Trading Institutions</b>			
<b>and</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>	6,24,08,33	28,98,99	(-) <b>5,95,09,34</b>
Amount surrendered during the year (March 2020)			5,66,09,35



**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(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>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>7610</b>	<b>Loans to Government Servants etc.</b>		
	<b>and</b>		
<b>7810</b>	<b>Inter State Settlement</b>		
<i>Voted</i>			
Original:	3,95,38,50		
Supplementary:	9,80,00	4,05,18,50	31,99,98
			(-) <b>3,73,18,52</b>
Amount surrendered during the year (March 2020)			Nil
<i>Charged</i>			
Original:	1,33,95,00,08		
Supplementary:	23,26,53	1,34,18,26,61	7,93,66,16,85
			(+) <b>6,59,47,90,24</b>
Amount surrendered during the year (March 2020)			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹42,91,85.61 lakh (₹42,91,85,61,113). The excess requires regularisation.

(ii) In view of the final excess, the supplementary provision of ₹99,87.20 lakh obtained in March 2020 proved inadequate and surrender of ₹8,14,92.21 lakh during the year was unjustified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(iii) The excess in original plus supplementary provision occurred mainly under:

**2054 Treasury and Accounts Administration**

**MH 095 Directorate of Accounts and  
Treasuries**

1.SH (01) Headquarters Office

O.	6,82.94			
R.	4,73.88	11,56.82	11,56.82	...

Augmentation in provision was the net effect of an increase of ₹5,72.96 lakh and decrease of ₹99.08 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020)

**2071 Pensions and Other  
Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and  
Retirement Allowances**

2.SH (05) Payment to Tamil Nadu Government Pensioners under the Andhra State Act (1953)

O.	68.00			
R.	49.75	1,17.75	1,17.74	(-)0.01

3.SH (14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68

O.	9,74,55.00			
R.	4,79,94.58	14,54,49.58	14,54,49.57	(-)0.01

Specific reasons for increase in provision under items (2) and (3) have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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4.SH (24) Pension Allocable to Successor State of Andhra Pradesh

O.	65,54.00			
R.	37,18.91	1,02,72.91	37,09,16.27	(+36,06,43.36)

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020)

**MH 102 Commuted value of Pensions**

5.SH (14) Post Bifurcation Commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68

11,74,02.47	12,14,99.78	(+40,97.31)
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Reasons for incurring the expenditure over and above the budget provision as well as reasons for final excess have not been intimated (October 2020).

6.SH (24) Commuted Value of Pension allocable to Successor State of Andhra Pradesh

O.	97,33.39			
R.	38,78.35	1,36,11.74	6,10,77.21	(+4,74,65.47)

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020)

**MH 103 Compassionate allowance**

7.SH (04) Compassionate Allowances - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68

O.	13,02.97			
R.	6,40.59	19,43.56	19,43.56	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH (14) Compassionate Allowances			
O.     3,68.84			
R.     4,19.92	7,88.76	7,88.76	...

Specific reasons for increase in provision under items (7) and (8) have not been intimated (October 2020).

9.SH (24) Compassionate Allowances- Allocable to successor State of Andhra Pradesh	2.80	2,42.13	(+2,39.33
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Reasons for incurring expenditure over and above the budget provision have not been intimated October 2020).

**MH 104 Gratuities**

10.SH (14) Post Bifurcation Gratuities allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O.   11,88,94.07			
R.     34,32.15	12,23,26.22	12,23,26.22	...

Specific reasons for increase in provision have not been intimated (October 2020).

11.SH (24) Gratuity allocable to successor State of Andhra Pradesh			
O.   1,06,72.04			
R.     52,38.22	1,59,10.26	6,53,47.59	(+4,94,37.33

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020)

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH (34) Gratuity allocable to successor State of Telangana			
O. 2.12			
R. 29.60	31.72	31.72	...

Specific reasons for increase in provision have not been intimated (October 2020).

**MH 105 Family Pensions**

13.SH (04) Family pensions			
O. 25,91,60.24			
R. 1,00,69.39	26,92,29.63	26,92,29.64	(+)0.01

14.SH (14) Post Bifurcation Gratuties allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 2,24,63.05			
R. 99,67.66	3,24,30.71	3,24,31.24	(+)0.53

15.SH(24) Family Pension allocable to successor State of Andhra Pradesh			
O. 2,24,63.05			
R. 4,36.82	2,28,99.87	12,69,41.12	(+)10,40,41.25

Specific reasons for increase in provision as well as reasons for final excess under items (13) to (15) have not been intimated (October 2020)

**MH 109 Pensions to Employees of State aided Educational Institutions**

16.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 36,04.39			
R. 21,47.18	57,51.57	57,51.56	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for increase in provision have not been intimated (October 2020)

17.SH(24) Pension Allocable to Successor State of Andhra Pradesh

O.	3,02.76			
R.	2,46.02	5,48.78	6,67.02	(+)1,18.24

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020)

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

18.SH(07) Pensions to the Non teaching provincialised staff of P.R. Institutions - Pensions allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68

O.	1,91,57.62			
R.	5,00.92	1,96,58.54	1,96,58.54	...

19.SH(09) Pensions to the Staff of Municipalities/Corporations - Pensions allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68

O.	1,07,63.49			
R.	57,90.68	1,65,54.17	1,65,54.18	(+)0.01

20.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68

O.	9,45.11			
R.	24,22.53	33,67.64	33,67.64	...

Specific reasons for increase in provision under items (18) to (20) have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
21.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 65.46			
R. 32.85	98.31	45,80.43	(+)44,82.12

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020).

**MH 111 Pension to Legislators**

22.SH(24) Pension to Legislators	...	11,62.77	(+)11,62.77
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Incurring 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 the Constitution of India.

**MH 115 Leave Encashment Benefits**

23.SH(24) Leave encashment amount allocable to successor State of Andhra Pradesh			
O. 1,38,65.45			
R. 38,07.81	1,76,73.26	4,87,94.07	(+)3,11,20.81

Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020).

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

24.SH(04) Contribution to Contributory Pension Scheme of Andhra Pradesh State Government Employees			
O. 3,00,00.00			
R. 6,67,79.82	9,67,79.82	9,67,79.82	...

Specific reasons for increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
25.SH(05) Contribution to Contributory Pension Scheme of Andhra Pradesh Aided Educational Institution Employees			
O. 1,38.00			
R. 3,86.49	5,24.49	3,86.49	(-)1,38.00

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

**MH 800 Other Expenditure**

26.SH (05) Medical Reimbursement of all types of Pensioners	1,25,01.06	1,59,61.68	(+34,60.62
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Reasons for incurring the expenditure over and above the budget provision have not been intimated(October 2020).

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 800 Other Expenditure**

27.SH (06) Agricultural Census on Land Holdings			
O. 1,86.72			
R. 1,03.48	2,90.20	2,90.21	(+0.01

Augmentation in provision was the net effect of an increase of ₹1,24.42 lakh and decrease of ₹ 20.94 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(iv) The above mentioned excess was partly offset by saving as under:

**2048 Appropriation for reduction or avoidance of debt**

**MH 101 Sinking Funds**

1.SH (05) Contribution for reduction of the outstanding liabilities

O.	5,10,00.00			
R.	(-)5,10,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2049 Interest Payments**

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

**MH 104 Interest on State Provident Fund**

2.SH (04) Interest on General Provident Fund

O.	800,00.00			
R.	(-)800,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**2052 Secretariat - General Services**

**MH 090 Secretariat**

3.SH(06) Finance Department

O.	30,21.58			
R.	1,26.97	31,48.55	19,86.30	(-)11,62.25

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4.SH(07) Planning Department			
O. 9,22.08			
R. (-)1,19.33	8,02.75	8,02.75	...

Reduction in provision was the net effect of decrease of ₹2,50.15 lakh and an increase of ₹1,30.82 lakh. Out of total reduction, decrease of ₹2.26 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹2,47.89 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH (26) Andhra Pradesh State Finance Commission			
O. 1,54.29			
R. 42.27	1,96.56	75.12	(-) 1,21.44

Specific reasons for increase in provision and reason for final saving have not been intimated (October 2020).

6.SH(32) Comprehensive Financial Management System (CFMS)			
O. 75,00.00			
S. 69,37.20	1,44,37.20	1,16,75.86	(-) 27,61.34

Specific reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2054 Treasury and Accounts Administration**

**MH 001 Direction and Administration**

7.SH (02) Regional and District Offices			
O. 41,22.68			
R. (-)6,23.48	34,99.20	34,99.20	...

Reduction in provision was the net effect of decrease of ₹6,80.23 lakh and an increase of ₹56.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 097 Treasury Establishment</b>			
8.SH (03) District Treasuries			
O. 1,54,83.56			
R. (-)15,86.45	1,38,97.11	1,38,97.11	...

Reduction in provision was the net effect of decrease of ₹20,47.48 lakh and an increase of ₹4,61.03lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 098 Local Fund Audit**

9.SH (01) Headquarters Office			
O. 11,97.31			
R. (-)1,68.69	10,28.62	10,28.63	(+ )0.01

Reduction in provision was the net effect of decrease of ₹2,80.62 lakh and an increase of ₹1,11.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

10.SH (03) District Offices			
O. 94,07.10			
R. (-)15,45.81	78,61.29	78,61.28	(-)0.01

Reduction in provision was the net effect of decrease of ₹16,72.73 lakh and an increase of ₹1,26.92 lakh. Out of the total reduction , decrease of ₹7.63 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹16,65.10 lakh and increase in provision have not been intimated (October 2020).

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
11.SH (17) Buildings of Treasuries			
O.     1,13.48			
R.     (-)68.64	44.84	44.85	(+0.01)
<b>2070 Other Administrative Services</b>			
<b>MH 797 Transfer to/From Reserve Fund and Deposit Accounts</b>			
12.SH (10) Guarantee Redemption Fund			
O.     5,00,00.00			
R.     (-)4,25,97.84	74,02.16	...	(-)74,02,16
<p>Specific reasons for decrease in provision under items (11) and (12) have not been intimated (October 2020).</p> <p>Saving occurred under items (11) and (12) during the year 2018-19 also.</p>			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
13.SH (07) Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O.     36,14.00			
R.     3.77	36,17.77	24,07.47	(-)12,10.30

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 102 Commuted value of Pensions</b>			
14.SH(04) Payment of Commuted value of Pensions - Pensions allocable between successor States of Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68	10,64.40	6,20.17	(-)4,44.23
Reasons for final saving have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
<b>MH 104 Gratuities</b>			
15.SH (04) Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 30,40.04			
R. 11.25	30,51.29	10,69.76	(-)19,81.53
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
16.SH(04) Pensions to Non-Government School Teachers - Pensions allocable between successor States of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 9,91,49.98			
R. 3,20.82	9,94,70.80	7,21,74.11	(-)2,72,96.69
Specific reasons for increase in provision and reasons for final saving under items (15) and (16) have not been intimated (October 2020). Saving occurred under items (15) and (16) during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 115 Leave Encashment Benefits</b>			
17.SH(07) Leave encashment amount allocable between successor states in the ratio of 58.32 : 41.68	33,40.15	5,08.88	(-)28,31.27
18.SH(14) Leave encashment allocable between successor states of Andhra Pradesh and Telangana	8,01,83.50	6,34,07.87	(-)1,67,75.63

Reasons for final saving under items (17) and (18) have not been intimated (October 2020).

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**MH 105 Government Employees Insurance Scheme**

19.SH (03) District Offices

O.	14,57.97		
R.	(-)2,55.00	12,02.97	12,02.97
			...

Reduction in provision was the net effect of decrease of ₹2,62.04 lakh and an increase of ₹7.04 lakh. Out of total reduction, decrease of ₹10.72 lakh was stated to be due to non hiring of private vehicles by the department and reduction in AMC/POL charges. Specific reasons for the remaining decrease of ₹2,51.32 lakh and increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 190 Assistance to Public Sector Other Undertakings</b>			
20.SH (62) Andhra Pradesh General Insurance Corporation Limited			
O. 1,50.00			
S. (-)1,50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 200 Other Programmes</b>			
21.SH (12) Matching grant to Andhra Pradesh Employee Welfare Fund equivalent to the interest earned on Corpus Fund	1,60.00	...	(-)1,60.00
Reasons for final saving have not been intimated (October 2020).			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
22.SH(13) Andhra Pradesh State Development Planning Society (APSDPS)			
O. 10,00.00			
R. (-)9,00.00	1,00.00	1,00.00	...
Specific reasons for decrease in provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 092 Other Offices</b>			
23.SH (20) Pulivendula Area Development Agency			
O. 1,00.00			
S. 29,00.00			
R. (-)27,61.59	2,38.41	2,38.41	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 102 District Planning Machinery</b>			
24.SH (05) Director, Bureau of Economics and Statics			
O. 13,16.07			
R. (-)1,74.39	11,41.68	11,41.68	...
Reduction in provision was the net effect of decrease of ₹1,85.83 lakh and an increase of ₹11.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
25.SH (40) Special Development Package			
O. 7,00,00.00			
R. (-)7,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020). Saving occurred during the year2018-19 also.			
<b>3454 Census, Surveys and Statistics</b>			
<b>02 Surveys and Statistics</b>			
<b>MH 112 Economics Advice and Statistics</b>			



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
26.SH (01) Headquarters Office			
O. 12,74.56			
R. (-)1,60.77	11,13.79	11,13.80	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,15.93 lakh and an increase of ₹55.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

27.SH (03) District Offices			
O. 50,56.48			
R. (-)6,28.09	44,28.39	44,28.38	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,09.89 lakh and an increase of ₹81.80 lakh. Out of the total reduction, decrease of ₹15.10 lakh was stated to be due to late receipt of further continuation of contract employees. Specific reasons for the remaining decrease of ₹6,94.79 lakh and increase in provision have not been intimated (October 2020).

**MH 800 Other Expenditure**

28.SH (04) Other Offices			
O. 30,10.89			
R. (-)3,91.16	26,19.73	26,19.74	(+)0.01

Reduction in provision was the net effect of decrease of ₹4,25.14 lakh and an increase of ₹33.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

29.SH (07) Timely Reporting of Agricultural Statistics			
O. 4,10.81			
R. (-)95.73	3,15.08	3,15.08	...

Reduction in provision was the net effect of decrease of ₹96.78 lakh and an increase of ₹1.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

30.SH (15) Rationalisation of Minor Irrigation Statistics			
O. 4,12.46			
R. (-)2,44.88	1,67.58	1,67.59	(+)0.01

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹2,74.97 lakh and an increase of ₹30.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

(v) An instance of defective budgeting was noticed as under:

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

1.SH(39) Consultancy Fee to Mission Experts

R.	1,49.86	1,49.86	1,49.86	...
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Provision of funds by way of re-appropriation on a head for which no provision has been made either in original or supplementary estimates, is in violation of rules under Para 17.6 (1) (c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (October 2020).

*Charged*

(i) The expenditure exceeded the grant by ₹12,02,64.81 lakh (₹12,02,64,80,740). Excess requires regularisation.

(ii) In view of the final excess, the supplementary provision of ₹1.00 lakh obtained in March 2020 proved inadequate.

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

**2049 Interest Payments**

**01 Interest on Internal Debt**

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 101 Interest on Market Loans</b>			
1.SH (05) Interest on Andhra Pradesh State Development Loans	1,30,95,72.00	1,41,54,42.64	(+)10,58,70.64
<b>MH 115 Interest on Ways and Means Advances from Reserve Bank of India</b>			
2.SH (04) Interest on Ways and Means Advance from Reserve Bank of India	50,00.00	66,17.42	(+)16,17.42
<b>MH 123 Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government</b>			
3.SH (04) Interest on Special Securities Issued to NSSF of the Central Government by the State Government	11,65,00.00	12,03,20.52	(+)38,20.52
<b>MH 305 Management of Debt</b>			
4.SH (01) Management of Debt	15,00.00	1,45,69.14	(+)1,30,69.14

Reasons for incurring expenditure over and above the budget provision as well as reasons for final excess under items (1) to (4) have not been intimated (October 2020).

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>03 Interest on Small Savings, Provident Fund etc.</b>			
<b>MH 104 Interest on State Provident Funds</b>			
5.SH (04) Interest on General Provident fund ...		7,37,73.79	(+) <i>7,37,73.79</i>
Incurring 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.			
6.SH(05) Interest on All India Services Provident Fund	2,75.00	3,06.10	(+) <i>31.10</i>
Reasons for incurring expenditure over and above the budget provision as well as reasons for final excess have not been intimated (October 2020).			
<b>MH 108 Interest on Insurance and Pension Fund</b>			
7.SH (05) Andhra Pradesh Life Insurance Fund			
O.	3,45,00.00		
R.	(-) <i>1,45,73.89</i>	1,99,26.11	3,78,94.18 (+) <i>1,79,68.07</i>
Specific reasons for decrease in provision and for final excess have not been intimated (October 2020).			
<b>04 Interest on Loans and Advances from Central Government</b>			
<b>MH 101 Interest on Loans for State /Union Territory Plan Schemes</b>			
8.SH(01) Interest on Block Loans	54,00.00	62,56.87	(+) <i>8,56.87</i>

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
9.SH(02) Interest on Back to Back Loans	1,25,00.00	3,41,94.68	(+)2,16,94.68
<b>MH 104 Interest on Loans for Non-Plan Schemes</b>			
10.SH(04) Other loans	12.00	2,76.07	(+)2,64.07
<b>MH 109 Interest on State Plan Loans Consolidated in terms of Recommendation of the 12th Finance Commission</b>			
11.SH(01) Interest on Consolidated Loans	1,04,00.00	1,34,11.22	(+)30,11.22

Reasons for incurring the expenditure over and above the budget provision as well as reasons for huge final excess under items (8) to (11) have not been intimated (October 2020).

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement Allowances**

12.SH (04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32:41.68

O.	1,18.00			
R.	44.44	1,62.44	1,62.44	...

Specific reasons for increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
13.SH(24) Pension Allocable to Successor State of Andhra Pradesh	...	30.70	(+)30.70

Incurring 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 the Constitution of India.

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

**2049 Interest Payments**

**01 Interest on Internal Debt**

**MH 200 Interest on Other Internal Debts**

1.SH(06) Interest on Loans from N.C.D.C to other Co-operative Societies	19,08.50	15,75.06	(-)3,33.44
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Specific reasons for huge final saving have not been intimated (October 2020).

2.SH (25) Interest Payable on Bonds raised by Andhra Pradesh Power Finance Corporation	1,49,00.00	....	(-)1,49,00.00
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3.SH (31) Interest on Loans from REC for Village, Hamlets and Dalit Basties	2,00.00	...	(-)2,00.00
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Specific reasons for non utilisation of the entire provision under items (2) and (3) have not been intimated (October 2020).

4.SH (36) Interest on Loans from Andhra Pradesh Road Development Corporation (HUDCO)			
O.	2,72.00		
R.	58.72	3,30.72	1,98.32
			(-)1,32.40

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
5.SH (38) Interest on Loans from the NCDC for Andhra Pradesh Sheep and Goat Development Coop, Federation Ltd.	5,35.50	4,42.22	(-)93.28
Specific reasons for final saving have not been intimated (October 2020).			
6.SH (39) Interest on Andhra Pradesh Building and Other Construction Worker Welfare Board , Hyderabad	10,00.00	...	(-)10,00.00
7.SH (40) Interest on Loans taken over of FRP bonds from Discoms	1,50,00.00	...	(-)1,50,00.00
8.SH (41) Interest on Loans taken over under UDAY Scheme	6,03,00.00	...	(-)6,03,00.00
Specific reasons for non utilisation of the entire provision under items (6) to (8) have not been intimated (October 2020).			
Saving occurred in respect of items (6) to (8) during 2018-19 also.			
9.SH (42) Interest on NABARD Loans for Long Term Irrigation Fund (LTIF)			
O.	41,56.00		
R.	14,55.95	56,11.95	36,68.04
			(-)19,43.91

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020)

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>03 Interest on Small Savings, Provident Fund etc.</b>			
<b>MH 104 Interest on State Provident Funds</b>			
10.SH(09) Interest on G.P.F.deposits made by Panchayat Raj Employees	1,15,00.00	...	(-)1,15,00.00
Reasons for non utilisation of the entire provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
<b>108 Interest on Insurance and Pension Fund</b>			
11.SH (07) Andhra Pradesh Employees Group Insurance Fund	44,00.00	34,65.16	(-)9,34.84
Reasons for final saving have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
<b>MH 109 Interest on Special Deposits and Accounts</b>			
12.SH(07) Interest on Employees Welfare Fund	1,70.00	...	(-)1,70.00
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 106 Pensionary charges in respect of High Court Judges</b>			



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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
13.SH(04) Pensionary Charges in Respect of High Court Judges			
O. 6,90.00			
R. 1.00	6,91.00	...	(-)6,91.00

Reasons for non utilisation of the entire provision under items (12) and (13) have not been intimated (October 2020).

Saving occurred under item (13) during the year 2018-19 also.

**CAPITAL**

Voted

(i) Saving occurred mainly under:

**4059 Capital Outlay on Public Works**

**01 Office Buildings**

**MH 051 Construction**

1.SH ( 12) Construction of Buildings for Treasuries

O. 25,00.00			
R. (-)11,88.11	13,11.89	13,11.89	...

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

**MH 115 Financial Support for Infrastructure Development**

2.SH (12) Pulivendula Area Development Agency

O. 99,00.00			
R. (-)62,23.78	36,76.22	7,76.22	(-)29,00.00

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH (08) Special Development Fund for Welfare and Development activities			
O. 85,00.00			
R. (-)84,52.90	47.10	47.11	(+0.01)

Reasons for decrease in provision under items (1) to (3) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (1) and (3) during the year 2018-19 also.

<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH (08) Special Development Fund for Welfare and Development activities			
O. 25,00.00			
R. (-)24,88.61	11.39	11.39	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

<b>MH 800 Other Expenditure</b>			
5.SH (08) Special Development Fund for welfare and development activities			
O. 3,90,00.00			
R. (-)3,82,47.62	7,52.38	7,52.38	...

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>	
<b>LOANS</b>				
Voted				
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹9,80.00 lakh obtained in March 2020 proved unnecessary.				
(ii) Out of the total saving of ₹3,73,18.52 lakh, no amount was surrendered during the year.				
(iii) The saving in original plus supplementary provision occurred mainly under:				
<b>6003</b>	<b>Internal Debt of the State Government</b>			
<b>MH 101</b>	<b>Market Loans</b>			
1.SH(02)	Market Loans and bearing interest	22,00.00	...	(-)22,00.00
Reasons for non utilisation of the entire provision have not intimated (October 2020). Saving occurred during the year 2018-19 also.				
<b>7610</b>	<b>Loans to Government Servants etc.</b>			
<b>MH 201</b>	<b>House Building Advances</b>			
2.SH (04)	Loans to All India Services Officers	3,25.00	16.67	(-)3,08.33
3.SH (05)	Loans to Other Officers	92,00.00	6,87.42	(-)85,12.58
<b>MH 202</b>	<b>Advances for purchase of Motor Conveyances</b>			
4.SH (04)	Loans for purchase of Motor Cars	10,00.00	4,04.66	(-)5,95.34
5.SH (05)	Loans for purchase of Motor Cycles	3,00.00	40.92	(-)2,59.08

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
6.SH (07) Loans to M.L.As for purchase of Motor Cars			
O. 6,52.50			
S. (-)9,80.00	16,32.50	1,40.00	(-)14,92.50

Reasons for final saving under items (2) to (6) have not been intimated (October 2020).

Saving occurred under items (2) to (6) during the year 2018-19 also.

**MH 204 Advances for purchase of Computers**

7.SH (12) Advances for purchase of personal computers			
O. 2,00.00			
R. 0.12	2,00.12	27,74	(-)1,72.38

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Advances**

8.SH (04) Festival Advances	50,00.00	15,70.07	(-)34,29.93
9.SH (05) Marriage Advances	3,00.00	23.25	(-)2,76.75
10.SH (10) Advances to N.G.Os for education of their children and other miscellaneous purposes	2,60.00	0.52	(-)2,59.48

Reasons for final saving under items (8) to (10) have not been intimated (October 2020).

Saving occurred under items (8) to (10) during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
11.SH (80) Other Advances			
O. 2,00,00.00			
R. (-)0.12	1,99,99.88	2.31	(-)1,99,97.57

Specific reasons for decrease in provision as well as reasons for huge final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**7810 Inter State Settlement**

**MH 125 Andhra Pradesh and Telangana**

12.SH(00) Andhra Pradesh and Telangana	...	2,66.39	(+)2,66.39
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Incurring expenditure on a head of account for which no provision has been made either in original or supplementary is in violation of Article 204(3) of Constitution of India.

Saving occurred during the year 2018-19 also.

*Charged*

(i) The expenditure exceeded the grant by ₹6,59,47,90.24 lakh (6,59,47,90,23,797). The excess requires regularization

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

**6003 Internal Debt of the State Government**

**MH 101 Market Loans**

1.SH(01) Market Loans bearing Interest	89,72,00.00	1,53,83,14.00	(+)64,11,14.00
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Reasons for final excess have not been intimated (October 2020).

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
Saving occurred during the year 2018-19 also.			
<b>MH 110</b>	<b>Ways and Means Advances from the Reserve Bank of India</b>		
2.SH(05)	Ways and Means Advances from the Reserve Bank of India	...	6,07,40,83.19 (+)6,07,40,83.19
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>01</b>	<b>Non-Plan Loans</b>		
<b>MH 115</b>	<b>Loans for Modernisation of Police Force</b>		
3.SH(04)	Loans for Modernisation of Police Force	...	2,96.35 (+)2,96.35
<b>02</b>	<b>Loans for State/Union Territory Plan Schemes</b>		
<b>MH 101</b>	<b>Block Loans</b>		
4.SH(01)	Block Loans	...	1,01,83.11 (+)1,01,83.11
5.SH(02)	Back to Back Loans	...	7,95,53.46 (+)7,95,53.46
<b>MH 105</b>	<b>State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission</b>		
6.SH(01)	State loans Consolidated in terms of the recommendations of 12th Finance Commission	...	4,10,44.78 (+)4,10,44.78

Reasons for incurring expenditure without budget provision as well as reasons for huge final excess under items (2) to (6) have not been intimated (October 2020).

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

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
(iii) The above mentioned excess was partly offset by saving as under:			
<b>6003 Internal Debt of the State Government</b>			
<b>MH 103 Loans from Life Insurance Corporation of India</b>			
1.SH(06) Loans from LIC of India for Construction of Houses for weaker Section			
O.	18,93.00		
S.	19,85.53	38,78.53	19,85.53
			(-)18,93.00
Specific reasons for final saving have not been intimated (October 2020).			
<b>MH 108 Loans from National Co-operative Development Corporation</b>			
2.SH(10) For Handloom Weavers Co-operative Societies			
	11,21.00	10.19	(-)11,10.81
Specific reasons for final saving have not been intimated (October 2020).			
3.SH(15) Loans for Andhra Pradesh Sheep & Goat Development Co-operative federation Ltd. (from NCDC)			
O.	11,23.87		
S.	3,41.00	14,64.87	10,21.70
			(-)4,43.17
Specific reasons for final saving have not been intimated (October 2020).			

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
<b>MH 109 Loans from other Institutions</b>			
4.SH(13) Loans from Andhra Pradesh Power Finance Corporation			
O.	11,55,00.00		
R.	(-)1,19,54.31	10,35,45.69	...
			(-)10,35,45.69
Reasons for non utilisation of the entire provision have not intimated (October 2020).			
5.SH(18) Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)			
O.	12,00.00		
R.	2,01.17	14,01.17	8,04.68
			(-)5,96.49
Specific reasons for increase in provision as well as reasons for final saving have not been intimated(October).			
Saving occurred during the year 2018-19 also.			
<b>6004 Loans and Advances from the Central Government</b>			
<b>09 Other Loans for States/Union Territory with Legislature Schemes</b>			
<b>MH 101 Block loans</b>			
6.SH(01) Block Loans	1,01,85.00	...	(-)1,01,85.00
Saving occurred during 2018-19 also.			
7.SH(02) Back to Back Loans	7,50,00.00	...	(-)7,50,00.00



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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Loans</b>			
8.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission	4,10,06.00`	...	(-)4,10,06.00
9.SH(04) Loans for Modernisation of Police Force	3,00.00	...	(-)3,00.00

Specific reasons for non-utilisation of the entire provision under items (6) to (9) have not been intimated (October 2020).

Saving occurred under items (7) to (9) during the year 2018-19 also.

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

**GENERAL:**

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹ 16,28.35 lakh expenditure booked under 2235-60-105-SH(01), (03) and (74) spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The balance in the Fund at the end of the year was ₹57,96,59.65 lakh. The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expenses” are given in Statement No.21 of the Finance Accounts 2019-20.

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

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹ 0.41 lakh and ₹ 84.74 lakh respectively, the closing balance at the end of the year being ₹5,29.70 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds-SH(01)-AP State Employee Family Benefit Fund” is given in Statement No.21 of the Finance Accounts 2019-20.

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

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

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

The balance at the end of 31 March 2020 was ₹ 4,61,99.13 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 2019-20 under Major Head “8011 - Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme”.

**(iii) Guarantee Redemption Fund:** The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹68,63.19 lakh (Contribution - NIL and Interest on Investment ₹68,63.19 lakh) had been credited to the Fund during 2019-20. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2019-20. To end of 31 March 2020, entire balance of ₹8,08,28.75 lakh at the credit of the fund was invested.

**GRANT No.X HOME ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</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>		
Voted			
	69,34,93,88	60,41,78,57	(-)8,93,15,31
Amount surrendered during the year (March 2020)			8,88,73,74
<i>Charged:</i>			
<i>Original:</i>	<i>1</i>		
<i>Supplementary:</i>	<i>1,54,85</i>	<i>1,01,88</i>	<i>(-)52,98</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>52,98</i>
<b>CAPITAL</b>			
<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>4058</b>	<b>Capital Outlay on Stationery and Printing</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
Voted			
	5,26,97,65	3,14,18,58	(-)2,12,79,07
Amount surrendered during the year (March 2020)			2,12,79,05

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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**NOTES AND COMMENTS**

**REVENUE**

Voted:

(i) Out of the saving of ₹8,93,15.31 lakh, only ₹8,88,73.74 lakh was surrendered in March 2020.

(ii) Saving occurred mainly under:

**2014 Administration of Justice**

**MH 114 Legal Advisers and Counsels**

1.SH(14) District Offices of Prosecutions

O.	32,93.81			
R.	(-)6,31.18	26,62.63	26,62.60	(-)0.03

Reduction in provision was the net effect of decrease of ₹6,71.50 lakh and an increase of ₹40.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**2052 Secretariat - General Services**

**MH 090 Secretariat**

2.SH(08) Home Department

O.	9,07.72			
R.	(-)2,44.18	6,63.54	6,63.54	...

Reduction in provision was the net effect of decrease of ₹2,54.65 lakh and an increase of ₹10.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2055 Police**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office

O.	1,28,37.87			
R.	(-)16,13.39	1,12,24.48	1,12,19.83	(-)4.65

Reduction in provision was the net effect of decrease of ₹27,23.47 lakh and an increase of ₹11,10.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(03) District Offices (Superintendents of Police)			
O. 1,06,16.47			
R. (-)12,82.44	93,34.03	93,34.02	(-)0.01

Reduction in provision was the net effect of decrease of ₹13,48.14 lakh and an increase of ₹65.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(07) Police Recruitment Board			
O. 10,32.51			
R. (-)7,07.56	3,24.95	3,24.93	(-)0.02

Reduction in provision was the net effect of decrease of ₹16,07.49 lakh and an increase of ₹8,99.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 003 Education and Training**

6.SH(04) Police Training Institutions			
O. 56,93.39			
R. (-)6,24.06	50,69.33	50,69.35	(+)0.02

Reduction in provision was the net effect of decrease of ₹11,70.13 lakh and an increase of ₹5,46.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 101 Criminal Investigation and Vigilance**

7.SH(07) NIRBHAYA - Mahila Police Volunteers			
O. 6,38.51			
R. (-)6,38.51	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**MH 109 District Police**

8.SH(05) Station House Officers			
O. 7,03.85			
R. (-)4,78.87	2,24.98	2,24.98	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 117 Internal Security</b>			
9.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 24,32.02			
R. (-)3,71.00	20,61.02	20,61.02	...

Reduction in provision was the net effect of decrease of ₹25,02.55 lakh and an increase of ₹21,31.55 lakh. Out of the total reduction, decrease of ₹49.48 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹24,53.07 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Expenditure**

10.SH(04) Expenditure in connection with Elections			
O. 33,78.31			
R. (-)30,16.35	3,61.96	3,61.96	...
11.SH(74) Buildings			
O. 14,23.63			
R. (-)7,85.77	6,37.86	6,37.86	...

Specific reasons for decrease in provision under items (10) and (11) have not been intimated (October 2020).

Saving occurred under item (11) during the year 2018-19 also.

**2056 Jails**

**MH 001 Direction and Administration**

12.SH(01) Headquarters Office			
O. 4,45.97			
R. (-)74.45	3,71.52	3,71.48	(-)0.04

Reduction in provision was the net effect of decrease of ₹1,03.76 lakh and an increase of ₹29.31 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

13.SH(74) Buildings			
O. 6,10.46			
R. (-)3,22.47	2,87.99	2,87.99	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision have not been intimated (October 2020).

**MH 003 Training**

## 14.SH(70) Training

O.	2,49.87			
R.	(-)80.62	1,69.25	1,42.95	(-)26.30

Reduction in provision was the net effect of decrease of ₹1,21.83 lakh and an increase of ₹41.21 lakh. Out of the total reduction, decrease of ₹81.26 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹40.57 lakh as well as increase in provision have not been intimated (October 2020).

**MH 101 Jails**

## 15.SH(04) Jails

O.	1,56,38.20			
R.	(-)16,09.07	1,40,29.13	1,40,29.12	(-)0.01

Reduction in provision was the net effect of decrease of ₹23,22.33 lakh and an increase of ₹7,13.26 lakh. Out of the total reduction, decrease of ₹17,58.79 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹5,63.54 lakh as well as increase in provision have not been intimated (October 2020).

**2058 Stationery and Printing****MH 103 Government Presses**

## 16.SH(04) Government Presses

O.	27,96.28			
R.	(-)4,24.36	23,71.92	23,71.92	...

Reduction in provision was the net effect of decrease of ₹4,62.82 lakh and an increase of ₹38.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**2070 Other Administrative Services****MH 108 Fire Protection and Control**

## 17.SH(03) District Offices

O.	1,86,89.99			
R.	(-)21,40.49	1,65,49.50	1,65,49.51	(+)0.01

Reduction in provision was the net effect of decrease of ₹25,37.28 lakh and an increase of ₹3,96.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfre</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
18.SH(09) Financial Support to Agrigold Victims			
O. 11,50,00.00			
R. (-)8,86,00.99	2,63,99.01	2,63,99.01	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

<b>2055 Police</b>			
<b>MH 104 Special Police</b>			
1.SH(01) Headquarters Office (Special Protection Force)			
O. 3,70.95			
R. 50.29	4,21.24	4,21.21	(-)0.03

Augmentation in provision was the net effect of increase of ₹2,25.13 lakh and decrease of ₹1,74.84 lakh. Specific reasons for increase as well as decrease in provision lakh have not been intimated (October 2020).

<b>MH 109 District Police</b>			
2.SH(11) Commissioner of Police, Vijayawada City			
O. 1,04,16.36			
R. 78,02.21	1,82,18.57	1,82,18.53	(-)0.04

Augmentation in provision was the net effect of increase of ₹88,98.70 lakh and decrease of ₹10,96.49 lakh. Specific reasons for increase of ₹88,98.70 lakh as well as decrease of ₹7,15.17 lakh have not been intimated. Reasons for the remaining decrease of ₹3,81.32 lakh was stated to be due to non-starting of works for want of administrative orders.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 115 Modernisation of Police Force</b>			
3.SH(06) National Scheme for Modernisation of Police and Other forces			
O. 1,71.75			
R. 1,95.32	3,67.07	3,67.07	...

Augmentation in provision was the net effect of increase of ₹1,96.21 lakh and decrease of ₹0.89 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

*Charged:*

(i) In view of the final saving of ₹52.98 lakh, the supplementary provision of ₹1,54.85 lakh obtained in March 2020 proved excessive.

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

**2055 Police**

**MH 109 District Police**

1.SH(03) District Police Force			
O. 0.01			
S. 1,49.40			
R. (-)50.62	98.79	98.79	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

**4055 Capital Outlay on Police**

**MH 001 Direction and Administration**

1.SH(33) Computerisation of Office Administration			
O. 10,00.00			
R. (-)9,85.79	14.21	14.21	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 207 State Police**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(04) Construction of Buildings for Police Department			
O. 42,50.10			
R. (-)31,41.78	11,08.32	11,08.32	...

Reduction in provision was the net effect of decrease of ₹32,23.86 lakh and an increase of ₹82.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(06) Construction of Buildings for Grey Hound Units			
O. 25,00.00			
R. (-)23,15.62	1,84.38	1,84.38	...

4.SH(11) Police Communications and Computer Services			
O. 27,61.16			
R. (-)22,72.57	4,88.59	4,88.59	...

5.SH(13) Special Infrastructure Scheme for Left Wing Extremist Areas			
O. 3,23.97			
R. (-)2,62.54	61.43	61.43	...

6.SH(15) Special Infrastructure Schemes(SIS) for upgradation - Special Intelligence Branches(SIBs) and Grey			
O. 76,29.68			
R. (-)73,82.23	2,47.45	2,47.45	...

Specific reasons for decrease in provision under items (3) to (6) have not been intimated (October 2020).

Saving occurred under items (3), (4) and (6) during the year 2018-19 also.

7.SH(16) Nation-wide Emergency Response System (NERS)			
O. 11,92.00			
R. (-)10,41.55	1,50.45	1,50.45	...

Reduction in provision was the net effect of decrease of ₹13,54.74 lakh and an increase of ₹3,13.19 lakh. Specific reasons for decrease as well as increase have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(18) Construction of Buildings under Commissionerate of Police, Visakhapatnam			
O. 12,30.00			
R. (-)8,80.27	3,49.73	3,49.73	...
Reduction in provision was the net effect of decrease of ₹9,30.27 lakh and an increase of ₹50.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
9.SH(19) Construction of Buildings under Commissionerate of Police, Vijayawada City			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 208 Special Police</b>			
10.SH(05) Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam			
O. 4,00.00			
R. (-)3,79.13	20.87	20.87	...
<b>MH 796 Tribal Area Sub-Plan</b>			
11.SH(10) Training to the Police Personnel under Prevention of Atrocity Act Implementation			
O. 61.65			
R. (-)56.25	5.40	5.40	...
<b>MH 800 Other Expenditure</b>			
12.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 23,00.00			
R. (-)21,95.43	1,04.57	1,04.57	...
13.SH(06) Intelligence Branch			
O. 7,85.64			
R. (-)1,59.32	6,26.32	6,26.32	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4058 Capital Outlay on Stationery and Printing</b>			
<b>MH 103 Government Presses</b>			
14.SH(05) Modernisation of Government Presses			
O. 3,00.01			
R. (-)2,76.47	23.54	23.53	(-)0.01
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
15.SH(05) Construction of Prison Buildings			
O. 10,00.00			
R. (-)1,87.89	8,12.11	8,12.11	...
16.SH(17) Construction of Fire Station Buildings			
O. 8,00.00			
R. (-)2,66.38	5,33.62	5,33.62	...
17.SH(22) e-Prisons Project			
O. 1,44.00			
R. (-)82.87	61.13	61.13	...
18.SH(23) Jails			
O. 10,00.00			
R. (-)9,31.67	68.33	68.33	...
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 800 Other Expenditure</b>			
19.SH(06) Construction of Sainik Rest Houses			
O. 6,34.00			
R. (-)6,29.71	4.29	4.29	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for decrease in provision under items (10) to (19) have not been intimated (October 2020).

Saving occurred under items (10) to (19) during the year 2018-19 also.

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

**4055 Capital Outlay on Police**

**MH 207 State Police**

1.SH(14) The Special Central Assistance (SCA) for the most LWE affected districts

O.	16,92.46			
R.	13,41.83	30,34.29	30,34.29	...

Augmentation in provision was the net effect of increase of ₹16,66.75 lakh and decrease of ₹3,24.92 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

2.SH(17) Andhra Pradesh Forensic Science Laboratory

O.	10,00.00			
R.	4,97.82	14,97.82	14,97.82	...

Augmentation in provision was the net effect of increase of ₹10,45.49 lakh and decrease of ₹5,47.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**GRANT No.XI ROADS AND BUILDINGS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2216 Housing</b>			
<b>3054 Roads and Bridges</b>			
<b>3055 Road Transport</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
voted			
Original: 23,22,41,17			
Supplementary: 6,42,38,69	29,64,79,86	19,41,38,84	(-)10,23,41,02
Amount surrendered during the year (March 2020)			13,38,40,99
<i>Charged</i>			
Original: 2,50			
Supplementary: 2,68,90	2,71,40	46,99	(-)2,24,41
Amount surrendered during the year (March 2020)			2,24,41
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>and</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
Voted			
Original: 27,40,09,07			
Supplementary: 1,43,77,00	28,83,86,07	9,74,28,25	(-)19,09,57,82
Amount surrendered during the year (March 2020)			19,09,57,80

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
<i>Original</i>	<i>1,10,00</i>		
<i>Supplementary:</i>	<i>23,40</i>	<i>1,33,40</i>	<i>58,76</i>
			<i>(-)74,64</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>74,64</i>

**LOANS**

<b>7055 Loans for Road Transport</b>	10,00,00,00	3,00,00,00	(-)7,00,00,00
Amount surrendered during the year (March 2020)			7,00,00,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,42,38.69 lakh, obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹13,38,40.99 lakh was in excess of eventual saving of ₹10,23,41.02 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>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH (05) Electrical Maintenance / Buildings			
O.	1,69.42		
S.	3,63.50		
R.	(-)1,73.73	3,59.19	3,59.18
			(-)0.01

Specific reasons for decrease in provision have not been intimated (October 2020).



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 25,81.66			
S. 65.69			
R. (-)5,26.85	21,20.50	21,29.43	(+ )8.93
<p>Reduction in provision was the net effect of decrease of ₹ 6,08.39 lakh and an increase of ₹81.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Reasons for final excess have not been intimated.</p> <p>Saving occurred during the year 2018-19 also.</p>			
3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,30,74.21			
S. 6.00			
R. (-)37,82.80	1,92,97.41	1,92,88.47	(-)8.94
<p>Reduction in provision was the net effect of decrease of ₹ 40,96.81 lakh and an increase of ₹3,14.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Reasons for final saving have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>2216 Housing</b>			
<b>05 General Pool Accomodation</b>			
<b>MH 053 Maintenance and Repairs</b>			
4.SH(05) Maintenance and Repairs of Buildings			
O. 1,12.09			
S. 1,00.00			
R. (-)1,30.34	81.75	81.74	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>3054</b>	<b>Roads and Bridges</b>		
<b>01</b>	<b>National Highways</b>		
<b>MH 337</b>	<b>Road Works</b>		
5.SH(05)	Flood Damage Repairs (New & Continuation) of National Highways		
	O. 0.50		
	S. 10,19.00		
	R. (-)10,19.50	...	...
6.SH(06)	Ordinary Repairs of National Highways		
	O. 0.50		
	S. 25,40.00		
	R. (-)25,40.50	...	...
Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated(October 2020).			
<b>03</b>	<b>State Highways</b>		
<b>MH 103</b>	<b>Maintenance and Repairs</b>		
7.SH(04)	Highways Works		
	O. 28,56.48		
	R. (-)11,17.44	17,39.04	17,39.03
			(-)0.01
Reduction in provision was the net effect of decrease of ₹13,34.44 lakh and an increase of ₹2,17.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>04</b>	<b>District and Other Roads</b>		
<b>MH 105</b>	<b>Maintenance and Repairs</b>		
8.SH(07)	District and Other Roads		
	O. 3,70,62.81		
	R. (-)1,10,96.71	2,59,66.10	2,59,66.10
			...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹ 1,60,27.74 lakh and an increase of ₹49,31.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
9.SH(13) State Highways under Andhra Pradesh Road Development Corporation			
O. 1,99,01.93			
R. (-)74,88.00	1,24,13.93	1,24,13.93	...
<p>Reduction in provision was the net effect of decrease of ₹1,67,76.00 lakh and an increase of ₹92,88.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
10.SH(17) Assistance to State Highways under Andhra Pradesh Road Development Corporation(LTPBMC)			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 797 Transfer to Reserve Funds/Deposit Accounts</b>			
11.SH(04) Subvention From Central Road Fund			
O. 4,00,00.00			
R. (-)3,64,92.00	35,08.00	3,50,08.00	(+ )3,15,00.00
<p>Specific reasons for decrease in provision and huge final excess have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 800 Other Expenditure</b>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
12.SH(07) District and Other Roads under Government			
O. 85,00.00			
R. (-)85,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			

**80 General**

**MH 001 Direction and Administration**

13.SH(01) Headquarters Office (N.H)			
O. 4,02.94			
R. (-)55.53	3,47.41	3,47.40	(-)0.01

Reduction in provision was the net effect of decrease of ₹81.15 lakh and an increase of ₹25.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

14.SH(03) District Offices (Divisional and Sub Divisional Offices)(N.H)			
O. 26,57.07			
R. (-)3,27.75	23,29.32	23,29.33	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 3,82.26 lakh and an increase of ₹54.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**3055 Road Transport**

**MH 001 Direction and Administration**

15.SH(55) Public Transport Department			
S. 6,00,00.00			
R. (-)1,09,05.80	4,90,94.20	4,90,94.21	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,41,44.96 lakh and an increase of ₹32,39.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 190 Assistance to Public Sector and other undertakings**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
16.SH(04) Assistance to A.P.S.R.T.C towards Reimbursement of concessions extended to various categories of citizens			
O. 5,00,00.00			
R. (-)4,03,34.30	96,65.70	96,65.70	...
Specific reasons for decrease in provision have not been intimated (October 2020).			

Saving occurred during the year 2018-19also.

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

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

1.SH(04) Maintenance and Repairs of Buildings			
O. 3,20.27			
R. 85.95	4,06.22	4,06.23	(+ )0.01

Augmentation in provision was the net effect of an increase of ₹4,98.85 lakh and decrease of ₹4,12.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**3451 Secretariat - Economic Services**

**MH 796 Tribal Area Sub-Plan**

2.SH(43) Assistance to Andhra Pradesh State Road Transport Corporation (APSRTC) for Purchase of Busses			
R. 16,66.50	16,66.50	16,66.50	...

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

Specific reasons for increase in provision have not been intimated (October 2020).

## GRANT No.XI ROADS AND BUILDINGS (Contd.)

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

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2019-20.

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

The nature of each transaction is explained below:

### **Purchases:**

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

### **Stock:**

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

### **Miscellaneous Works Advances:**

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

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

### **Workshop Suspense:**

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

The opening and closing balances under the head 'Suspense' during the year 2019-20, therefore, remained unchanged as follows:

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

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 2059</b>	<b>Public Works</b>			
Purchases	(-)15,26.47	...	...	(-)15,26.47
Stock	(+)53.46	...	...	(+)53.46
Miscellaneous Works Advances	(-)24,62.65	...	...	(-)24,62.65
Workshop Suspense	(+)19.59	...	...	(+)19.59
<b>Total</b>	<b>(-)39,16.07</b>	<b>...</b>	<b>...</b>	<b>(-)39,16.07</b>
(₹ in lakh)				
<b>MH 3051</b>	<b>Ports and Light Houses</b>			
Purchases	(-)1.19	...	...	(-)1.19
Stock	(+)12.01	...	...	(+)12.01
Miscellaneous Works Advances	(-)0.34	...	...	(-)0.34
<b>Total</b>	<b>(+)10.48</b>	<b>...</b>	<b>...</b>	<b>(+)10.48</b>
(₹ in lakh)				
<b>MH 3054</b>	<b>Roads and Bridges</b>			
Purchases	(-)98,10.30	...	...	(-)98,10.30
Stock	(+)2,53.59	...	...	(+)2,53.59
Miscellaneous Works Advances	(+)34,41.21	...	...	(+)34,41.21
Work Shop Suspense	(+)9,42.00	...	...	(+)9,42.00
<b>Total</b>	<b>(-)51,73.50</b>	<b>...</b>	<b>...</b>	<b>(-)51,73.50</b>

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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(vi) Subvention from Central Road Fund:

General:

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

The opening balance in the Fund as on 1 April 2019 ₹3,06,61.44 lakh. The total receipts and disbursements under the fund during the year 2019-20 were ₹ 3,50,08.00 lakh and ₹ 3,40,28.76 lakh respectively. The closing balance at the end of the year was ₹3,16,40.68 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2019-20.

*Charged*

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

**2216 Housing**

**05 General Pool Accommodation**

**MH 053 Maintenance and Repairs**

1.SH(07) Maintenance of Raj Bhavan Buildings

<i>O.</i>	<i>2.50</i>			
<i>S.</i>	<i>1,61.50</i>			
<i>R.</i>	<i>(-)1,64.00</i>	...	...	...

Specific reasons for surrender of entire provision have not been intimated(October 2020).

2.SH(12) Electrical Maintenance/ Buildings

<i>S.</i>	<i>1,07.40</i>			
<i>R.</i>	<i>(-)60.41</i>	<i>46.99</i>	<i>46.99</i>	...

Specific reasons for decrease in provision have not been intimated(October 2020).



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

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

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,43,77.00 lakh obtained in March 2020 proved unnecessary.

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

**4059 Capital Outlay on Public Works**

**01 Office Buildings**

**MH 051 Construction**

1.SH(34) Electrical Works of Office Buildings

O.	1,00.00			
R.	(-)99.98	0.02	0.02	...

Reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(36) Construction of Office Buildings

O.	25,00.00			
R.	(-)17,96.98	7,03.02	7,03.03	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 37,96.98 lakh and an increase of ₹20,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**60 Other Buildings**

**MH 051 Construction**

3.SH(44) Construction of Guest Houses, IBs and Other Buildings

O.	5,00.00			
R.	(-)4,68.61	31.39	31.38	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
Reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
4.SH(45) Electrical Works of Other Office Buildings			
O. 4,50.00			
R. (-)4,50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
5.SH(33) Computerization of Office Administration			
O. 10,00.00			
R. (-)8,58.24	1,41.76	1,41.76	...
<b>4216 Capital Outlay on Housing</b>			
<b>01 Government Residential Buildings</b>			
<b>MH 106 General Pool Accommodation</b>			
6.SH(04) Residential Accommodation			
O. 5,00.00			
S. 3,25.00			
R. (-)7,95.00	30.00	30.00	...
7.SH(13) Electrical - Rental Housing Scheme			
O. 1,90.00			
R. (-)1,85.76	4.24	4.24	...
Specific reasons for decrease in provision under items (5) to (7) have not been intimated (October 2020).			
Saving occurred under items (5) to (7) during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>01 National Highways</b>			
<b>MH 337 Road Works</b>			
8.SH(05) Amaravathi Ananthapuram National Highway			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>\ 03 State Highways</b>			
<b>MH 337 Road Works</b>			
9.SH(20) Road Safety Engineering Works			
O. 6,00.00			
R. (-)5,82.43	17.57	17.56	(-)0.01
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			
10.SH(04) Highways Works			
O. 13,44.53			
R. (-)6,05.34	7,39.19	7,39.19	...
11.SH(05) Central Road Fund - State Allocation Works			
O. 4,00,00.00			
R. (-)59,71.24	3,40,28.76	3,40,28.76	...
12.SH(08) Other Roads			
O. 27,00.00			
R. (-)20,32.67	6,67.33	6,67.33	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
13.SH(09) Major District Roads			
O. 3,25,00.00			
S. 60,02.00			
R. (-)3,24,29.13	60,72.87	60,72.87	...
14.SH(10) Andhra Pradesh Roads and Bridges Re-construction Project			
O. 93,75.00			
R. (-)89,11.04	4,63.96	4,63.96	...
15.SH(11) Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project			
O. 93,75.00			
R. (-)88,80.40	4,94.60	4,94.60	...
16.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 2,00.00			
R. (-)1,95.92	4.08	4.08	...
17.SH(17) Rural Roads			
O. 50,00.00			
R. (-)44,19.88	5,80.12	5,80.12	...
18.SH(18) Road Connectivity Project for Left Wing Extremism Affected Areas			
O. 1,50,00.00			
S. 80,00.00			
R. (-)1,50,67.00	79,33.00	79,33.00	...
19.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 1,50,00.00			
R. (-)1,43,24.49	6,75.51	6,75.51	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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Specific reasons for decrease in provision under items (9) to (19) have not been intimated (October 2020).

Saving occurred under items (9) to (13) and (16) to (19) during the year 2018-19 also.

20.SH(28) Construction of Bridges across River Godavari starting at KM 82/4 of Eluru Gundugolanu - Kovvur road on Kovvur side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including flyover and Bye pass Road

O.	3,85.40			
R.	(-)2,49.42	1,35.98	1,35.98	...

Reduction in provision was the net effect of decrease of ₹4,83.01 lakh and an increase of ₹2,33.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

21.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%).

O.	1,12,62.04			
R.	(-)1,05,68.16	6,93.88	6,93.88	...

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

O.	3,30,00.00			
R.	(-)2,17,52.39	1,12,47.61	1,12,47.62	(+)0.01

Specific reasons for decrease in provision under items (21) and (22) have not been intimated (October 2020).

Saving occurred under items (21) and (22) during the year 2018-19 also.

23.SH(34) Kadapa Annuity Projects

O.	1,20,00.00			
R.	(-)1,20,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020)

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
24.SH(36) Lumpsum Provision for PPP Projects			
O. 50,00.00			
R. (-)44,87.42	5,12.38	5,12.38	...

Reduction in provision was the net effect of decrease of ₹47,87.42 lakh and an increase of ₹3,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

25.SH(38) Upgradation of NREGP works			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

26.SH(41) Andhra Pradesh Road Sector Project - Institutional Strengthening			
O. 9,00.00			
R. (-)9,00.00	...	5,76.78	(+)5,76.78

In view of the final excess of ₹5,76.78 lakh, for which reasons have not been intimated, surrender of entire provision without specific reasons was not justified.

Saving occurred during the year 2018-19 also.

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

27.SH(07) Major District Roads			
O. 20,00.00			
R. (-)19,97.34	2.66	2.66	...

**MH 796 Tribal Area Sub-Plan**

28.SH(07) Major District Roads			
O. 20,00.00			
R. (-)8,97.83	11,02.17	11,02.17	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
29.SH(15) Construction and Development of Road Works under RIDF			
O. 15,00.00			
R. (-)12,70.64	2,29.36	2,29.36	...
30.SH(38) Upgradation of NREGP works			
O. 15,00.00			
R. (-)10,99.76	4,00.24	4,00.24	...

**05 Roads**

**MH 101 Bridges**

31.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 1,00,00.00			
R. (-)93,48.29	6.51.71	6,51.70	(-)0.01

Specific reasons for decrease in provision under items (27) to (31) have not been intimated (October 2020).

Saving occurred under items (27) to (31) during the year 2018-19 also.

**MH 337 Road Works**

32.SH(05) Cost sharing with Railways for construction of New Railway Lines (50%)			
O. 1,85,00.00			
R. (-)1,54,66.45	30,33.55	30,33.55	...

Reduction in provision was the net effect of decrease of ₹2,54,66.45 lakh and an increase of ₹1,00,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

33.SH(06) Road Safety Works			
O. 15,00.00			
R. (-)11,54.36	3,45.64	3,45.63	(-)0.01

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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iii) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2019-20. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (v) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2019-20, therefore, remained unchanged as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
<b>MH 5051 Capital Outlay on Ports and Light Houses</b>				
Purchases	(-)0.48	...	...	(-)0.48
Miscellaneous Works Advances	(+)8.97	...	...	(+)8.97
<b>Total</b>	<b>(+)8.49</b>	...	...	<b>(+)8.49</b>

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
<b>MH 5054 Capital Outlay on Roads and Bridges</b>				
Purchases	(-)31.44	...	...	(-)31.44
Stock	(+)0.08	...	...	(+)0.08
Miscellaneous Works Advances	(+)3.81	...	...	(+)3.81
Workshop suspense	(+)4.78	...	...	(+)4.78
<b>Total</b>	<b>(-)22.77</b>	...	...	<b>(-)22.77</b>





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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) 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>and</b>			
<b>2251</b>	<b>Secretariat-Social Services</b>			
Original:	2,80,88,53,38			
Supplementary:	1,00,00	2,80,89,53,38	2,46,68,64,50	(-)34,20,88,88
Amount surrendered during the year (March 2020)				34,20,87,81
<b>CAPITAL</b>				
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>	16,84,25,86	1,50,93,69	(-)15,33,32,17
Amount surrendered during the year (March 2020)				15,33,32,19

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2020 proved unnecessary.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2202 General Education</b>			
<b>01 Elementary Education</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(06) Andhra Pradesh Mahila Samatha Society			
O. 5,00.00			
R. (-)4,00.00	1,00.00	1,00.00	...
Specific reasons for decrease in provision have not been intimated(October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 101 Government Primary Schools</b>			
2.SH(04) Government Primary Schools			
O. 2,37,76.56			
R. (-)58,45.34	1,79,31.22	1,79,31.23	(+ )0.01
Reduction in provision was the net effect of decrease of ₹ 60,96.85 lakh and an increase of ₹2,51.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Assistance to Non-Government Primary Schools</b>			
3.SH(04) Assistance to Aided Primary Schools			
O. 4,92,75.46			
R. (-)1,23,49.27	3,69,26.19	3,69,26.20	(+ )0.01
Reduction in provision was the net effect of decrease of ₹ 1,44,31.55 lakh and an increase of ₹20,82.28 lakh. Out of the total deduction, decrease of ₹8,72.82 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease as well as increase in provision have not been intimated(October 2020).			
Saving occurred during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(36) Assistance to AP Open Schools Society			
O. 1,00.17			
R. (-)1,00.17	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**MH 103 Assistance to Local Bodies for Primary Education**

5.SH(05) Teaching Grants to Mandal Praja Parishads			
O. 86,54,95.38			
R.(-)17,13,21.10	69,41,74.28	69,41,74.27	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 17,63,02.24 lakh and an increase of ₹49,81.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

**MH 112 National Programme of Mid Day Meals in Schools**

6.SH(06) Nutritious Meals Programme (MDM - Cooking Cost) (Primary)			
O. 1,37,61.81			
R. (-)21,58.03	1,16,03.78	1,16,03.77	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 43,50.71 lakh and an increase of ₹21,92.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

Saving occurred during the year 2018-19 also.

7.SH(07) Nutritious Meals Programme (MDM)			
O. 3,24,69.59			
R. (-)82,39.62	2,41,73.79	2,42,29.94	(+)56.15

Reduction in provision was the net effect of decrease of ₹ 1,02,60.31 lakh and an increase of ₹20,20.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(10) Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)			
O. 1,40,46.80			
R. (-)32,95.02	1,07,51.78	1,07,51.78	...

Reduction in provision was the net effect of decrease of ₹ 49,94.98 lakh and an increase of ₹16,99.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

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

9 SH(10) Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)			
O. 34,47.03			
R. (-)8,03.52	26,43.51	26,43.51	...

Reduction in provision was the net effect of decrease of ₹ 11,72.31 lakh and an increase of ₹3,68.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**MH 796 Tribal Area Sub-Plan**

10.SH(06) Nutritious Meals Programme (MDM - Cooking Cost) (Primary)			
O. 31,85.52			
R. (-)10,21.08	21,64.44	21,64.45	(+)0.01

Reduction in provision was the net effect of decrease of ₹12,60.20 lakh and an increase of ₹2,39.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

11.SH(10) Nutritious Meals Programme (MDM - Cooking Cost)			
O. 16,13.66			
R. (-)4,36.71	11,76.95	11,76.95	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹ 5,00.46 lakh and an increase of ₹63.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

**02 Secondary Education**

**MH 004 Research and Training**

12.SH(04) Vocationalisation of Education

O.	30,59.06			
R.	(-)4,23.12	26,35.94	26,35.93	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,63.86 lakh and an increase of ₹ 40.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

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

O.	15,03.82			
R.	(-)6,93.90	8,09.92	8,09.91	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 7,51.83 lakh and an increase of ₹57.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

14.SH(06) Andhra Pradesh Intelligent Global Hub for Digital pedagogies

O.	66,00.00			
R.	(-)66,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 053 Maintenance of Buildings</b>			
15.SH(05) YSR - School Maintenance Grant			
O. 1,60,00.00			
R. (-)60,06.26	99,93.74	99,93.74	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**MH 106 Text Books**

16.SH(05) Andhra Pradesh Text Book Press			
O. 61,39.82			
R. (-)21,01.13	40,38.69	40,37.77	(-)0.92

Reduction in provision was the net effect of decrease of ₹ 21,25.50 lakh and an increase of ₹24.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

Saving occurred during the year 2018-19 also.

**MH 107 Scholarships**

17.SH(05) Pratibha Scholarships			
O. 11,43.14			
R. (-)6,07.21	5,35.93	5,35.93	...

Reduction in provision was the net effect of decrease of ₹8,11.85 lakh and an increase of ₹2,04.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**MH 108 Examinations**

18.SH(04) Conduct of Common Examinations (CGE)			
O. 49,51.06			
R. (-)21,86.14	27,64.92	27,64.91	(-)0.01

Reduction in provision was the net effect of decrease of ₹32,62.66 lakh and an increase of ₹10,76.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 109 Government Secondary Schools</b>			
19.SH(04) Government Secondary Schools			
O. 5,31,21.50			
R. (-)1,03,96.31	4,27,25.19	4,27,25.18	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,06,15.89 lakh and an increase of ₹2,19.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

20.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 4,26,30.48			
R. (-)2,06,63.81	2,19,66.67	2,19,66.68	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,18,73.75 lakh and an increase of ₹12,09.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated( October 2020).

Saving occurred during the year 2018-19 also.

21.SH(06) Model Schools			
O. 3,79,20.55			
R. (-)1,54,83.55	2,24,37.00	2,24,36.99	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,63,71.16 lakh and an increase of ₹8,87.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**MH 110 Assistance to Non-Government  
Secondary Schools**

22.SH(04) Assistance to Aided Secondary Schools			
O. 4,09,05.54			
R. (-)56,82.13	3,52,23.41	3,52,23.40	(-)0.01



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹90,52.41 lakh and an increase of ₹33,70.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

23.SH(07) Assistance to Sainik Schools

O.	27,00.00		
R.	(-)17,21.43	9,78.57	9,78.57
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

**MH 191 Assistance to Local Bodies for Secondary Education**

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

O.	62,11,67.07		
R.	(-)7,52,53.09	54,59,13.98	54,59,13.99
			(+)0.01

Reduction in provision was the net effect of decrease of ₹7,77,86.28 lakh and an increase of ₹25,33.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

25.SH(23) Badikostha

O.	13,07.77		
R.	(-)3,16.56	9,91.21	9,91.21
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 800 Other Expenditure**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
26.SH(05) Participation of Andhra Pradesh School Teams in National Games			
O.	3,43.21		
R.	(-)3,43.21	...	...

Reduction in provision was net effect of decrease of ₹5,03.21 lakh and an increase of ₹1,60.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

27.SH(08) Sanitary Napkins to Girls Students of 8th, 9th and 10th Classes			
O.	46,16.96		
R.	(-)46,16.96	...	...

28.SH(09) Sanitary Napkins to Intermediate Girls Students.			
O.	2,00.00		
R.	(-)2,00.00	...	...

Specific reasons for surrender of entire provision under items (27) and (28) have not been intimated (October 2020).

Saving occurred under items (27) and (28) during the year 2018-19 also.

29.SH(12) Nutritious Meals Programme for IX and X Class			
O.	1,55,80.17		
R.	(-)16,39.01	1,39,41.16	1,39,41.16

Reduction in provision was the net effect of decrease of ₹19,42.36 lakh and an increase of ₹3,03.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

30.SH(20) Digital Class Rooms for High Schools.			
O.	22,50.00		
R.	(-)22,50.00	...	...

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
31.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 2,31.06			
R. (-)2,31.06	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>03 University and Higher Education</b>			
<b>MH 001 Direction and Administration</b>			
32.SH(05) Regional Offices of Intermediate Education			
O. 2,97.46			
R. (-)54.47	2,42.99	2,42.99	...
Reduction in provision was the net effect of decrease of ₹54.48 lakh and an increase of ₹0.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>MH 003 Training</b>			
33.SH(04) Training			
O. 75.00			
R. (-)71.46	3.54	3.54	...
Reduction in provision was the net effect of decrease of ₹75.00 lakh and an increase of ₹3.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 104 Assistance to Non-Government Colleges and Institutes</b>			
34.SH(04) Assistance to Non-Government Aided Institutions			
O. 2,30,54.29			
R. (-)45,78.07	1,84,76.82	1,84,76.82	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹1,46,09.33 lakh and an increase of ₹1,00,31.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**04 Adult Education**

**MH 001 Direction and Administration**

35SH(03) District Offices

O.	17,48.33			
R.	(-)3,68.61	13,79.72	13,79.71	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,84.36lakh and an increase of ₹15.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**05 Language Development**

**MH 102 Promotion of Modern Indian Languages and Literature**

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

O.	5,01.12			
R.	(-)99.50	4,01.62	4,01.61	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,80.80 lakh and an increase of ₹1,81.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**80 General**

**MH 001 Direction and Administration**

37.SH(01) Headquarters Office

O.	20,55.33			
R.	(-)10,47.17	10,08.16	10,08.17	(+)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹10,60.26 lakh and an increase of ₹13.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**38.SH(03) District Offices**

O.	66,15.95			
R.	(-)9,24.05	56,91.90	56,91.90	...

Reduction in provision was the net effect of decrease of ₹9,87.56 lakh and an increase of ₹63.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 003 Training**

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

O.	4,28.26			
R.	(-)1,21.07	3,07.19	3,07.20	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,22.90 lakh and an increase of ₹1.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2204 Sports and Youth Services**

**MH 101 Physical Education**

**40.SH(15) Physical Literacy in Schools**

O.	21,36.00			
R.	(-)18,64.06	2,71.94	2,71.94	...

Reduction in provision was the net effect of decrease of ₹21,34.06 lakh and an increase of ₹2,70.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Youth Welfare Programmes for Students</b>			
41.SH(07) Scouts and Guides			
O.     2,00.00			
R.     (-)97.25	1,02.75	1,02.75	...

Specific reasons for decrease in provision have not been intimated(October 2020).

**2205 Art and Culture**

**MH 105 Public Libraries**

42.SH(04) State Central Library			
O.     87.55			
R.     (-)87.55	...	...	...

Specific reasons for surrender of entire provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

43.SH(18) School Education Department			
O.     4,61.79			
R.     (-)66.38	3,95.41	3,95.40	(-)0.01

Reduction in provision was the net effect of decrease of ₹76.98 lakh and an increase of ₹10.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XII SCHOOLE EDUCATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
44.SH(20) Andhra Pradesh School Education Regulatory and Monitoring Commission (APSERC)			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated(October 2020).

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

**2202 General Education**

**01 Elementary Education**

**MH 103 Assistance to Local Bodies for Primary Education**

1.SH(04) Teaching Grants to Municipalities			
O. 1,88,83.60			
R. 83,24.02	2,72,07.62	2,72,07.61	(-)0.01

Augmentation in provision was the net effect of an increase of ₹98,88.49 lakh and decrease of ₹15,64.47 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**MH 800 Other Expenditure**

2.SH(07) Assistance to States Institute of Educational Technology			
O. 1,73.00			
R. 2,05.08	3,78.08	3,78.09	(+)0.01

Augmentation in provision was the net effect of an increase of ₹2,65.19 lakh and decrease of ₹60.11 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>02 Secondary Education</b>			
<b>MH 105 Teachers Training</b>			
3.SH(04) Government Training Colleges			
O. 15,93.80			
R. 2,05.67	17,99.47	17,99.45	(-)0.02
Augmentation in provision was the net effect of an increase of ₹4,53.56 lakh and decrease of ₹2,47.89 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
<b>MH 109 Government Secondary Schools</b>			
4.SH(11) Samagra Shiksha			
O. 8,80,86.64			
R. 1,09,47.67	9,90,34.31	9,90,34.31	...
Augmentation in provision was the net effect of an increase of ₹2,14,55.60 lakh and decrease of ₹1,05,07.93 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
<b>MH 191 Assistance to Local Bodies for Secondary Education</b>			
5.SH(04) Teaching Grants to Municipalities			
O. 1,22,78.82			
R. 1,99,51.93	3,22,30.75	3,22,30.73	(-)0.02
Augmentation in provision was the net effect of an increase of ₹2,06,19.76 lakh and decrease of ₹6,67.83 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(23) Badikostha			
O. 1,73.90			
R. 93.38	2,67.28	2,67.28	...

Specific reasons for increase in provision have not been intimated (October 2020).

7.SH(42) Samagra Shiksha			
O. 72,98.03			
R. 15,27.92	88,28.95	88,25.95	...

Augmentation in provision was the net effect of an increase of ₹32,05.02 lakh and decrease of ₹16,77.10 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under :

**4202 Capital Outlay on Education,  
Sports, Art and Culture**

**01 General Education**

**MH 201 Elementary Education**

1.SH(09) Construction of Centralised Kitchens- Akshya Patra Foundation			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Out of the surrender of entire provision, surrender of ₹50,00.00 lakh was stated to be due to non-starting of works for want of administrative order. Specific reasons for remaining surrender have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 202 Secondary Education</b>			
2.SH(04) Government Secondary Schools			
O. 18,73.69			
R. (-)12,26.02	6,47.67	6,47.67	...
3.SH(06) Infrastructure Facilities in Schools			
O. 15,00,00.00			
R.(-)14,00,00.00	1,00,00.00	1,00,00.00	...
4.SH(74) Buildings (DSE)			
O. 5,00.00			
R. (-)1,50.95	3,49.05	3,49.05	...
5.SH(78) Construction of School Buildings (Toilet blocks under APREI Society)			
O. 5,00.00			
R. (-)1,73.93	3,26.07	3,26.07	...
<b>MH 203 University and Higher Education</b>			
6.SH(10) Construction of Additional Class Rooms in 9 Government Junior Colleges			
O. 3,00.00			
R. (-)1,61.63	1,38.37	1,38.38	(+)0.01

Specific reasons for decrease in provision under items (2) to (6) have not been intimated(October 2020).

Saving occurred under items (2) and (4) to (6) during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(11) Government Junior Colleges			
O. 1,03.72			
R. (-)1,03.72	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
8.SH(74) Buildings			
O. 24,00.00			
R. (-)7,25.58	16,74.42	16,74.42	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(74) Buildings			
O. 3,50.00			
R. (-)1,84.55	1,65.45	1,65.45	...
<b>MH 796 Tribal Area Sub-Plan</b>			
10.SH(74) Buildings			
O. 3,50.00			
R. (-)1,25.05	2,24.95	2,24.95	...

Specific reasons for decrease in provision under items (8) to (10) have not been intimated(October 2020).

Saving occurred under items (9) and (10) during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>04 Art and Culture</b>			
<b>MH 105 Public Libraries</b>			
11.SH(08) Construction of Library Buildings			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

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

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01 General Education</b>			
<b>MH 202 Secondary Education</b>			
1.SH(75) Construction of Buildings for APREI Society			
O. 10,00.00			
R. 2,09.3	12,09.30	12,09.30	...

Specific reasons for increase in provision have not been intimated(October 2020).

(iii) Instances of defective budgetting were noticed as under:

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	
<b>01 General Education</b>	
<b>MH 201 Elementary Education</b>	

**GRANT No.XII SCHOOLE EDUCATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(77) Protection of High School Buildings			
R. 52.66	52.66	52.66	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
R. 2,61.65	2,61.65	2,61.66	(+)0.01

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

Specific reasons for increase in provision under items (1) and (2) have not been intimated (October 2020).

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2015 Elections</b>			
<b>2202 General Education</b>			
<b>2205 Art and Culture</b>			
<b>2251 Secretariat - Social Services</b>			
<b>2515 Other Rural Development Programmes</b>			
<b>and</b>			
<b>3454 Census, Surveys and Statistics</b>	<b>25,91,14,20</b>	<b>16,00,15,28</b>	<b>(-)9,90,98,92</b>
Amount surrendered during the year(March 2020)			9,90,51,24
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	<b>2,13,61,60</b>	<b>1,28,74,12</b>	<b>(-)84,87,48</b>
Amount surrendered during the year(March 2020)			84,87,48

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the total saving of ₹9,90,98.92 lakh, only ₹9,90,51.24 lakh was surrendered in March 2020.

(ii) Saving occurred mainly under:

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2015 Elections</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
1.SH (09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated.(October 2020).			
<b>2202 General Education</b>			
<b>03 University and Higher Education</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O. 8,78.44			
R. (-)3,63.11	5,15.33	5,15.33	...
Reduction in provision was the net effect of decrease of ₹ 4,08.88 lakh and an increase of ₹45.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
3.SH(02) Regional Offices			
O. 2,97.98			
R. (-)56.72	2,41.26	2,41.25	(-)0.01
Reduction in provision was the net effect of decrease of ₹67.66 lakh and an increase of ₹10.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Assistance to Universities</b>			
4.SH (08) Nagarjuna University			
O. 50,00.00			
R. (-)22,22.33	27,77.67	27,77.67	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision have not been intimated(October 2020).			
Saving occurred during the year 2018-19 also.			
5.SH (09) Sri Krishna Devaraya University			
O. 55,00.00			
R. (-)18,33.40	36,66.60	36,66.60	...
Out of the total reduction, decrease of ₹5,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 13,33.40 lakh have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
6.SH (10) Dr. B.R. Ambedkar Open University			
O. 4,53.00			
R. (-)76.52	3,76.48	3,76.48	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
7.SH (11) Sri Padmavathi Mahila Viswa Vidyalayam			
O. 75,00.00			
R. (-)29,80.89	45,19.11	45,19.11	...
Out of the total reduction, decrease of ₹ 20,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 9,80.89 lakh have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
8.SH (12) Potti Sriramulu Telugu University			
O. 4,28.00			
R. (-)1,23.13	3,04.87	3,04.87	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
9.SH (16) Dravidian University			
O. 35,00.00			
R. (-)12,83.26	22,16.74	22,16.74	...



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Out of the total reduction, decrease of ₹12,30.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 53.26 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

10.SH (20) Adikavi Nannaya University

O.	31,61.55		
R.	(-)17,09.58	14,51.97	14,51.98
			(+)0.01

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

Saving occurred during the year 2018-19 also.

11.SH (22) Yogi Vemana University

O.	50,02.06		
R.	(-)28,19.53	21,82.53	21,82.53
			...

Out of the total reduction, decrease of ₹ 20,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹8,19.53 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

12.SH (35) Ambedkar University, Srikakulam

O.	70,00.00		
R.	(-)55,98.21	14,01.79	14,01.79
			...

Out of the total reduction, decrease of ₹ 46,84.17 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹9,14.04 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

13.SH (38) Rayalaseema University, Kurnool

O.	35,19.76		
R.	(-)21,02.33	14,17.43	14,17.43
			...

Out of the total reduction, decrease of ₹20,02.33 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 1,00.00 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14 SH (40) Vikramasimhapuri University, Nellore			
O. 37,58.95			
R. (-)23,35.51	14,23.44	14,23.44	...

Out of the total reduction, decrease of ₹16,51.73 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹6,83.78 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

15.SH (42) Dr. YSR Tribal University, Araku			
O. 50,00.00			
R. (-)50,00.00	...	...	...

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

16.SH (49) Urdu University			
O. 23,00.00			
R. (-)21,82.08	1,17.92	1,17.92	...

Out of the total reduction, decrease of ₹19,85.03 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,97.05 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

17.SH (76) UGC 2016 - Pay arrears			
O. 5,03,11.00			
R. (-)5,03,11.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**MH 103 Government Colleges and Institutes**

18.SH (08) Honorarium to Mentors of JKC's			
O. 3,54.53			
R. (-)1,72.02	1,82.51	1,82.50	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,64.98 lakh and an increase of ₹1,92.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
<b>MH 104 Assistance to Non-Government Colleges and Institutes</b>			
19.SH (05) Assistance to Andhra Pradesh Residential Educational Institutions Society (C.E)			
O. 4,04.97			
R. (-)1,88.47	2,16.50	2,16.50	...
<b>80 General</b>			
<b>MH 003 Training</b>			
20.SH (22) Skill Development Training Programmes			
O. 1,00,00.00			
R. (-)43,01.79	56,98.21	56,98.21	...
Specific reasons for decrease in provision under items(19) and (20) have not been intimated (October 2020).			
Saving occurred under items(19) and (20) during the year 2018-19 also.			
21.SH (24) SANKALP Scheme			
O. 10,05.13			
R. (-)10,05.13	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH (22) Skill Development Training Programmes			
O. 30,00.00			
R. (-)13,80.28	16,19.72	16,19.72	...

**MH 796 Tribal Area Sub-Plan**

23.SH (22) Skill Development Training Programmes			
O. 20,00.00			
R. (-)15,19.74	4,80.26	4,80.25	(-)0.01

Specific reasons for decrease in provision under items (22) and (23) have not been intimated (October 2020).

Saving occurred under items (22) and (23) during the year 2018-19 also.

**2205 Art and Culture**

**MH 104 Archives**

24.SH (06) Oriental Manuscripts Library and Research Institute			
O. 56.30			
R. (-)56.30	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2251 Secretariat-Social Services**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 090 Secretariat</b>			
25 .SH (04) Higher Education Department			
O. 3,98.26			
R. (-)70.68	3,27.58	3,27.59	(+)0.01

Reduction in provision was the net effect of decrease of ₹78.46 lakh and an increase of ₹7.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated( October 2020).

Saving occurred during the year 2018-19 also.

**2515 Other Rural Development Programmes**

**MH 003 Training**

26.SH (09) Deen Dayal Upadhyaya  
Grameen Kaushalya  
Yojana

O. 1,10,00.00			
R. (-)1,08,94.13	1,05.87	1,05.87	...

27 .SH (14) Andhra Yuva Sakthi

O. 16,60.12			
R. (-)15,36.85	1,23.27	1,23.28	(+)0.01

Specific reasons for decrease in provision under items (26) and (27) have not been intimated (October 2020).

Saving occurred under item (27) during the year 2018-19 also.

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

28.SH (09) Deen Dayal Upadhyaya  
Grameen Kaushalya  
Yojana

O. 33,00.00			
R. (-)33,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
29.SH (09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O. 17,21.87			
R. (-)16,77.41	44.46	44.46	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

**2202 General Education**

**03 University and Higher Education**

**MH 103 Government Colleges and Institutes**

1.SH (07) Government Degree Colleges

O. 3,30,25.48			
R. 35,70.11	3,65,95.59	3,65,95.59	...

Augmentation in provision was the net effect of increase of ₹71,86.22 lakh and decrease of ₹36,16.11 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**MH 104 Assistance to Non-Government Colleges and Institutes**

2.SH (06) Assistance to Aided Colleges

O. 4,42,89.27			
R. 53,66.62	4,96,55.89	4,96,55.89	...

Augmentation in provision was the net effect of increase of ₹1,84,61.20 lakh and decrease of ₹1,30,94.58 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>01</b>	<b>General Education</b>		
<b>MH 203</b>	<b>University and Higher Education</b>		
1.SH (04)	Construction of Buildings for Government Degree Colleges		
O.	5,00.00		
R.	(-)1,21.46	3,78.54	3,78.54
			...
2.SH (06)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)		
O.	1,01,86.10		
R.	(-)69,84.35	32,01.75	32,01.75
			...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (October 2020).			
Saving occurred under items (1) and (2) during the year 2018-19 also.			
3.SH (12)	Digital and Virtual Class Rooms		
O.	6,42.00		
R.	(-)6,42.00	...	...
			...
Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH (21) Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional ranking framework (NIRF)			
O. 40,62.50			
R. (-)40,62.50	...	...	...

Out of the surrender of entire provision, surrender of ₹37,52.58 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining surrender of ₹3,09.92 lakh have not been intimated (October 2020).

5.SH (33) Computerization of Office Administration			
O. 50.00			
R. (-)50.00	...	...	...

**MH 205 Languages Development**

6.SH (09) English Language Laboratories			
O. 4,00.00			
R. (-)4,00.00	...	...	...

Reasons for surrender of the entire provision under items (5) and (6) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (5) and (6) during the year 2018-19 also.

**03 Sports and Youth Services**

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



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH (46) Residential Degree Colleges for SCs			
O. 3,50.00			
R. (-)1,25.70	2,24.30	2,24.30	...
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH (47) Tribal Degree Colleges			
O. 4,00.00			
R. (-)3,93.34	6.66	6.66	...
Specific reasons for decrease in provision under items (7) and (8) have not been intimated (October 2020).			
Saving occurred under items (7) and (8) during the year 2018-19 also.			
(ii) The above mentioned saving was partly offset by excess as under:			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01 General Education</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH (06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 26,41.00			
R. 29,17.92	55,58.92	55,58.92	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH (06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 20,20.00			
R. 14,34.71	34,54.71	34,54.71	...

Specific reasons for increase in provision under items (1) and (2) have not been intimated (October 2020).

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2203 Technical Education</b>	4,54,28,74	3,99,63,36	(-)54,65,38
Amount surrendered during the year (March 2020)			54,65,39
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	1,26,00,03	35,49,40	(-)90,50,63
Amount surrendered during the year (March 2020)			90,50,63

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2203 Technical Education</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (05) Accreditaion by National Board of Accreditaion (NBA) for Government Polytechnics			
O. 2,00.00			
R. (-)1,46.78	53.22	53.22	...
<b>MH 102 Assistance to Universities for Technical Education</b>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH (06) Rajiv Gandhi University of Knowledge Technologies			
O. 41,16.73			
R. (-)36,57.50	4,59.23	4,59.23	...
3 SH (20) Assistance to Jawaharlal Nehru Technological University, Ananthapur			
O. 60,00.00			
R. (-)49,35.34	10,64.66	10,64.67	(+)0.01
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH (18) Infrastructure facilities in GMR Polytechnics			
O. 2,00.00			
R. (-)89.75	1,10.25	1,10.25	...
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH (18) Infrastructure facilities in GMR Polytechnics			
O. 5,00.00			
R. (-)3,77.77	1,22.23	1,22.23	...

Specific reasons for decrease in provision under items (1) to (5) have not been intimated (October 2020).

Saving occurred under items (1) to (5) during the year 2018-19 also.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2203 Technical Education</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (01) Headquarters Office			
O.     4,30.15			
R.     1,38.50	5,68.65	5,68.67	+0.02
<p>Augmentation in provision was the net effect of increase of ₹1,76.28 lakh and decrease of ₹37.78 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October2020)</p>			
<b>MH 105 Polytechnics</b>			
2.SH(04) Government Polytechnics			
O.     2,93,55.56			
R.     35,50.56	3,29,06.12	3,29,06.12	...
<p>Augmentation in provision was the net effect of increase of ₹97,75.05 lakh and decrease of ₹62,24.49. Specific reasons for increase as well as decrease in provision have not been intimated. (October 2020).</p>			
3.SH (07) Assistance to Private Polytechnics			
O.     2,88.26			
R.     1,74.05	4,62.31	4,62.30	(-)0.01
<p>Augmentation in provision was the net effect of increase of ₹1,74.09 lakh and decrease of ₹ 0.04 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020)</p>			

**CAPITAL**

(i) Saving occurred mainly under:

**4202 Capital Outlay on Education, Sports, Art and Culture**

**02 Technical Education**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 001 Direction and Administration</b>			
1.SH (33) Computerization of Office Administration			
O. 10,00.00			
R. (-)7,41.01	2,58.99	2,58.99	...
<b>MH 104 Polytechnics</b>			
2.SH (11) Establishment of Virtual Labs and Class Rooms in Government Polytechnics			
O. 16,00.00			
R. (-)11,06.17	4,93.83	4,93.83	...
3 SH (12) Modernisation of Labs in Government Polytechnics			
O. 50,00.00			
R. (-)39,39.60	10,60.40	10,60.40	...
4 SH (74) Buildings			
O. 35,00.00			
R. (-) 17,63.82	17,36.18	17,36.18	...
Specific reasons for decrease in provision under items (1) to (4) have not been intimated (October 2020).			
Saving occurred under items (1) to (4) during the year 2018-19 also.			
<b>MH 105 Engineering / Technical Colleges and Institutes</b>			
5 SH (15) Establishment of IIIT, Sri City, Chittoor			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6 SH (16) Creation of Infrastructure for Central Government Universities/institutions			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated (October 2020).

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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 (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2204 Sports and Youth Services and</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	3,12,94,36		
Supplementary:	37,00	3,13,31,36	2,75,85,97
			(-)37,45,39
Amount surrendered during the year (March 2020)			37,45,39
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
Original:	51,00,00		
Supplementary:	20,00	51,20,00	24,38,14
			(-)26,81,86
Amount surrendered during the year (March 2020)			26,81,87

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 37.00 lakh obtained in March 2020 proved unnecessary.

(ii) 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 (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2204 Sports and Youth Services</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(04) Directorate of National Cadet Corps (NCC)			
O. 2,68.21			
S. 12.00			
R. (-)1,21.86	1,58.35	1,58.35	...

Reduction in provision was the net effect of decrease of ₹ 1,42.98 lakh and an increase of ₹ 21.12 lakh. Out of the total reduction, decrease of ₹ 15.92 lakh was stated to be due to reduction in Annual Maintenance Charges / Petrol, Oil and Lubricant charges. Specific reasons for remaining decrease of ₹ 1,27.06 lakh and increase in provision have not been intimated (October 2020).

2.SH(06) Youth Welfare Schemes			
O. 13,97.08			
R. (-)4,33.65	9,63.43	9,63.42	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,34.47 lakh and an increase of ₹0.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 104 Sports and Games**

3.SH(04) Assistance to Sports Authority of Andhra Pradesh			
O. 90,00.00			
R. (-)27,82.37	62,17.63	62,17.63	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
4.SH(14) Youth Advancement, Tourism and Cultural Department			
O. 3,53.83			
R. (-)71.73	2,82.10	2,82.12	(+)0.02

Reduction in provision was the net effect of decrease of ₹89.54 lakh and an increase of ₹17.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 20.00 lakh obtained in March 2020 proved unnecessary.

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

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>03 Sports and Youth Services</b>			
<b>MH 051 Construction</b>			
1.SH(05) Buildings for National Cadet Corps (NCC)			
O. 1,00.00			
R. (-)89.45	10.55	10.55	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Sports Stadia</b>			
2.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 39,00.00			
S. 20.00			
R. (-)20,14.67	19,05.33	19,05.33	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 8,30.00			
R. (-)4,46.84	3,83.16	3,83.16	...
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 2,70.00			
R. (-)1,30.91	1,39.09	1,39.10	(+)0.01

Reasons for decrease in provision under items (1) to (4) have been stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (1) to (4) during the year 2018-19 also.

**GRANT No.XVI MEDICAL AND HEALTH**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
<b>3435</b>	<b>Ecology and Environment</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
<i>Voted:</i>			
Original:	89,58,24,59		
Supplementary:	3,66,83,23	93,25,07,82	72,24,42,02
			(-)21,00,65,80
Amount surrendered during the year (March 2020)			20,70,65,85
<i>Charged:</i>			
Original:	30,00		
Supplementary:	8,28	38,28	18,28
			(-)20,00
Amount surrendered during the year (March 2020)			20,00
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4211</b>	<b>Capital Outlay on Family Welfare</b>		
Original:	24,40,68,42		
Supplementary:	2,29,96,21	26,70,64,63	2,04,41,44
			(-)24,66,23,19
Amount surrendered during the year (March 2020)			24,66,23,18

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

Voted:

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,66,83.23 lakh obtained in March 2020 proved unnecessary and surrender of ₹20,70,65.85 lakh in March 2020 was injudicious.

(ii) Out of the saving of ₹21,00,65.80 lakh, only ₹20,70,65.85 lakh was surrendered in March 2020.

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

**2210 Medical and  
Public Health**

**01 Urban Health Services-  
Allopathy**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	85,58.00			
R.	(-)10,89.99	74,68.01	74,68.01	...

Reduction in provision was the net effect of decrease of ₹19,54.96 lakh and an increase of ₹8,64.97 lakh. Specific reasons for decrease of ₹19,54.96 lakh and increase of ₹8,33.09 lakh have not been intimated. Reasons for the remaining increase was of ₹31.41 lakh stated to be mainly due to meeting the expenditure under pleader fee and clearing of pending bills under office expenses.

Saving occurred during the year 2018-19 also.

2.SH(02) Regional Offices

O.	7,62.30			
R.	(-)1,21.24	6,41.06	6,41.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,33.77 lakh and an increase of ₹12.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3. SH(09) Dr. Y.S.R. Aarogyasri

O.	17,40,00.00			
R.	(-)4,35,00.00	13,05,00.00	13,05,00.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
4. SH(11) Dr. Y.S.R. Aarogya Aasara - POP			
S. 1,00,00.00	1,00,00.00	...	(-)1,00,00.00
Reasons for non-utilisation of entire supplementary provision have not been intimated (October 2020).			
<b>MH 110 Hospitals and Dispensaries</b>			
5.SH(36) Assistance to APVVP for Upgradation of Hospitals			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for surrender of entire provision have not seen intimated (October 2020)			
Saving occurred during the year 2018-19 also.			
<b>MH 200 Other Health Schemes</b>			
6.SH(05) Mahaprasthanam			
O. 7,06.03			
R. (-)1,89.42	5,16.61	5,16.61	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>02 Urban Health Services-Other Systems of Medicine</b>			
<b>MH 001 Direction and Administration</b>			
7.SH (01) Headquarters Office			
O. 5,84.47			
R. (-)1,44.57	4,39.90	4,39.89	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,23.47 lakh and an increase of ₹78.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 36,90.76			
R. (-)35,63.64	1,27.12	1,27.12	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 101 Ayurveda**

9.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 19,83.98			
R. (-)2,98.29	16,85.69	16,85.67	(-)0.02

Reduction in provision was the net effect of decrease of ₹3,43.36 lakh and an increase of ₹45.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 102 Homeopathy**

10.SH(04) Homeopathic Hospitals and Dispensaries			
O. 20,51.58			
R. (-)2,53.48	17,98.10	17,98.09	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,87.55 lakh and an increase of ₹34.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 103 Unani**

11.SH(04) Unani Hospitals and Dispensaries			
O. 6,99.07			
R. (-)97.07	6,02.00	6,02.01	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,00.41 lakh and an increase of ₹3.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
12.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 7,74.83			
R. (-)7,56.86	17.97	17.97	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

<b>MH 796 Tribal Area Sub-Plan</b>			
13.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 3,14.61			
S. 2,05.45			
R. (-)3,49.74	1,70.32	1,70.32	...
Specific reasons for decrease in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹2,05.45 lakh obtained in March 2020 proved unnecessary.			
Saving occurred during the year 2018-19 also.			

**03 Rural Health Services-Allopathy**

<b>MH 103 Primary Health Centres</b>			
14.SH(04) Primary Health Centres			
O. 9,04,09.78			
R. (-)1,74,42.46	7,29,67.32	7,29,67.35	(+ )0.03
Reduction in provision was the net effect of decrease of ₹1,82,88.43 lakh and an increase of ₹8,45.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**04 Rural Health Services-Other Systems of Medicine**

**MH 101 Ayurveda**



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 35,26.44			
R. (-)4,86.49	30,39.95	30,39.96	(+)0.01

Reduction in provision was the net effect of decrease of ₹5,51.80 lakh and an increase of ₹65.31 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 102 Homeopathy**

16.SH(04) Homeopathic Hospitals and Dispensaries			
O. 21,34.82			
R. (-)4,99.79	16,35.03	16,35.03	...

Reduction in provision was the net effect of decrease of ₹5,17.93 lakh and an increase of ₹18.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**05 Medical Education, Training and Research****MH 102 Homeopathy**

17.SH(04) Homeopathic Colleges			
O. 13,32.47			
R. (-)2,33.27	10,99.20	10,99.22	(+)0.02

Reduction in provision was the net effect of decrease of ₹2,71.48 lakh and an increase of ₹38.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 105 Allopathy**

18.SH(23) Assistance to Dr.NTR University of Health Sciences			
O. 5,01.64			
R. (-)74.49	4,27.15	4,27.15	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Systems</b>			
19.SH(10) Andhra Pradesh Med Tech Zone	30,00.00	...	(-)30,00.00
<p>Specific reasons for non-utilisation of entire provision have not been intimated (October 2020).</p>			
<b>06 Public Health</b>			
<b>MH 001 Direction and Administration</b>			
20.SH(01) Headquarters Office			
O. 63,64.35			
R. (-)15,35.94	48,28.41	48,28.40	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹19,67.92 lakh and an increase of ₹4,31.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
21.SH(03) District Offices			
O. 1,28,01.24			
R. (-)25,27.76	1,02,73.48	1,02,73.45	(-)0.03
<p>Reduction in provision was the net effect of decrease of ₹27,21.43 lakh and an increase of ₹1,93.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 101 Prevention and Control of Diseases</b>			
22.SH(04) Health Services			
O. 2,90,48.95			
R. (-)57,79.91	2,32,69.04	2,32,69.03	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹59,58.79 lakh and an increase of ₹1,78.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p>			
<b>MH 104 Drug Control</b>			
23.SH(04) Administration of Drugs Control Act			
O. 26,07.11			
R. (-)7,98.65	18,08.46	18,08.46	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹9,10.74 lakh and an increase of ₹1,12.09 lakh. Out of the total reduction, decrease of ₹1,27.20 lakh was stated to be due to non-filling up of vacancies. Specific reasons for the remaining decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 106 Manufacture of Sera/Vaccine**

24.SH(03) Institute of Preventive  
Medicine (District Offices)

O.	14,69.59			
R.	(-)2,52.43	12,17.16	12,17.16	...

Reduction in provision was the net effect of decrease of ₹2,75.38 lakh and an increase of ₹22.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

25.SH(04) Headquarters Office-Institute  
of Preventive Medicine

O.	4,10.25			
R.	(-)72.69	3,37.56	3,37.55	(-)0.01

Reduction in provision was the net effect of decrease of ₹80.50 lakh and an increase of ₹7.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

26.SH(04) Administration of Drugs Act

O.	2,45.55			
R.	(-)2,45.55	...	...	...

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

**80 General**

**MH 800 Other Expenditure**

27.SH(04) Health Transport

O.	7,34.34			
R.	(-)1,77.90	5,56.44	5,56.44	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reduction in provision was the net effect of decrease of ₹1,85.08 lakh and an increase of ₹7.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>2211 Family Welfare</b>			
<b>MH 101 Rural Family Welfare Services</b>			
28.SH(04) Family Welfare Centres			
O. 2,75,60.50			
R. (-)45,92.64	2,29,67.86	2,29,67.88	(+)0.02
<p>Reduction in provision was the net effect of decrease of ₹49,05.62 lakh and an increase of ₹3,12.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).</p>			
29.SH(06) Employment of ANMs			
O. 22,31.88			
R. (-)5,59.53	16,72.35	16,72.36	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹5,60.02 lakh and an increase of ₹0.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).</p>			
30.SH(14) Sukhibhava			
O. 6,23.43			
R. (-)5,88.24	35.19	35.18	(-)0.01
<b>MH 103 Maternity and Child Health</b>			
31.SH(11) Andhra Pradesh Emergency Response Services - 108 Ambulance Services			
O. 1,23,09.40			
R. (-)73,90.62	49,18.78	49,18.78	...
32.SH(12) Pradhan Mantri Matru Vandana Yojana			
O. 2,05,02.00			
R. (-)1,62,29.74	42,72.26	42,72.26	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
33.SH(13) Operation Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 1,41,47.28			
R. (-)1,00,05.62	41,41.66	41,41.66	...
34.SH(14) Dr.YSR Baby Kits			
O. 17,54.37			
R. (-)10,06.88	7,47.49	7,47.49	...

Specific reasons for decrease in provision under items(30) to (34) have not been intimated (October 2020).

**MH 108 Selected Area Programmes  
(Including India Population  
Project)**

35.SH(05) Area Project/Indian Population Project - VI			
O. 15,03.73			
R. (-)3,26.00	11,77.73	11,77.73	...

Reduction in provision was the net effect of decrease of ₹3,45.36 lakh and an increase of ₹19.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred under items (32) and (34) during the year 2018-19 also.

**MH 200 Other Services and Supplies**

36.SH(05) Post Partum Schemes: District Hospitals/Teaching Hospitals			
O. 32,56.16			
R. (-)64.56	31,91.60	28,51.59	(-)3,40.01

Reduction in provision was the net effect of decrease of ₹4,94.74 lakh and an increase of ₹4,30.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Reasons for final saving have not been intimated (October 2020).

37.SH(06) National Health Mission (NHM)			
O. 14,07,74.83			
R. (-)4,53,34.64	9,54,40.19	9,54,40.21	(+)0.02

Reduction in provision was the net effect of decrease of ₹4,58,53.48 lakh and an increase of ₹5,18.84 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Saving occurred during the year 2018-19 also.			
38.SH(09) Honorarium to Asha Workers			
O. 4,55,84.91			
R. (-)1,05,64.16	3,50,20.75	3,50,20.75	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

39.SH(11) Andhra Pradesh Emergency Response Services - 108 Ambulance Services			
O. 14,79.52			
R. (-)3,71.55	11,07.97	11,07.97	...

Reduction in provision was the net effect of decrease of ₹6,99.71 lakh and an increase of ₹3,28.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

40.SH(13) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 27,48.34			
R. (-)10,62.57	16,85.77	16,85.77	...

41.SH(14) Sukhibhava			
O. 1,20.00			
R. (-)62.80	57.20	57.20	...

Specific reasons for decrease in provision under items (40) and (41) have not been intimated (October 2020).

Saving occurred under items (40) and (41) during the year 2018-19 also.

42.SH(17) National Health Mission (NHM)			
O. 2,33,12.11			
S. 76,24.55			
R. (-)1,12,64.78	1,96,71.88	1,96,71.88	...

Specific reasons for decrease in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹76,24.55 lakh obtained in March 2020 proved unnecessary.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Saving occurred during the year 2018-19 also.			
43.SH(18) Pradhan Mantri Matru Vandana Yojana			
O. 14,04.00			
R. (-)6,75.00	7,29.00	7,29.00	...
<b>MH 796 Tribal Area Sub-Plan</b>			
44.SH(11) Andhra Pradesh Emergency Response Services - 108 Ambulance Services			
O. 5,50.00			
R. (-)2,21.72	3,28.28	3,28.28	...
45.SH(13) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 10,80.82			
R. (-)9,64.16	1,16.66	1,16.66	...
Specific reasons for decrease in provision under items (43) to (45) have not been intimated (October 2020).			
Saving occurred under items (44) and (45) during the year 2018-19 also.			
46.SH(14) Sukhibhava			
O. 65.00			
R. (-)65.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
47.SH(17) National Health Mission (NHM)			
O. 90,70.24			
S. 64,81.66			
R. (-)54,02.21	1,01,49.69	1,01,49.69	...
Specific reasons for decrease in provision have not been intimated. However, in view of the huge surrender of ₹54,02.21 lakh, the supplementary provision of ₹64,81.66 lakh obtained in March 2020 proved excessive.			
Saving occurred during the year 2018-19 also.			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
48.SH(18) Pradhan Mantri Matru Vandana Yojana			
O. 5,04.00			
R. (-)2,07.00	2,97.00	2,97.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

49.SH(06) Health, Medical and Family Welfare Department

O. 5,60.74			
R. (-)98.66	4,62.08	4,62.09	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,23.91 lakh and an increase of ₹25.25 lakh. Specific reasons for decrease of ₹1,23.91 lakh and increase of ₹20.65 lakh have not been intimated. Reasons for the balance increase of ₹4.60 lakh was stated to be mainly due to clearing of the pending bills.

Saving occurred during the year 2018-19 also.

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 111 Vital Statistics**

50.SH(05) Compilation of Vital Statistics

O. 7,92.07			
R. (-)1,39.31	6,52.76	6,52.77	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,56.19 lakh and an increase of ₹16.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2210 Medical and Public Health</b>			
<b>05 Medical Education, Training and Research</b>			
<b>MH 103 Unani</b>			
1.SH(04) Unani Colleges			
O. 1,63.48			
R. 72.50	2,35.98	2,35.98	...
Augmentation in provision was the net effect of increase of ₹1,44.01 lakh and decrease of ₹71.51 lakh. Specific reasons for increase as well as decrease in provision have not been intimated(October 2020).			
<b>MH 105 Allopathy</b>			
2.SH(18) Medical Colleges			
O. 4,61,61.09			
R. 81,54.32	5,43,15.41	5,43,15.42	(+ )0.01
Augmentation in provision was the net effect of increase of ₹1,73,62.77 lakh and decrease of ₹92,08.45 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
<b>06 Public Health</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(06) Maintenance of Blood Banks and Blood Storage Centres			
O. 5,06.28			
S. 90.57			
R. 75.43	6,72.28	6,72.28	...
Augmentation in provision was the net effect of increase of ₹5,08.78 lakh and decrease of ₹4,33.35 lakh. Out of the total increase in provision, increase of ₹4,33.35 lakh was stated to be for making payments to the out-sourcing employees working in the Blood Storage Centres. Specific reasons for the remaining increase of ₹75.43 lakh as well as decrease in provision have not been intimated (October 2020).			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

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

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,29,96.21 lakh obtained in March 2020 proved unnecessary.

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

**4210 Capital Outlay on Medical and Public Health**

**01 Urban Health Services**

**MH 103 Central Government Health Scheme**

1.SH(04) Center for excellence at Govt. Hospitals for Mental Care, Visakhapatnam under NMHP

O.	14,80.00			
R.	(-)14,80.00	...	...	...

**MH 110 Hospitals and Dispensaries**

2.SH(09) Andhra Pradesh Health System Strengthening Project

O.	57,50.00			
R.	(-)57,50.00	...	...	...

Reasons for surrender of entire provision under items (1) and (2) were stated to be non-starting of works for want of administration orders.

3.SH(10) Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)

O.	60,00.00			
R.	(-)25,00.00	35,00.00	35,00.00	...

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

4.SH(36) Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals

O.	2,38,00.00			
R.	(-)2,14,25.96	23,74.04	23,74.04	...

Out of the total reduction, decrease of ₹1,40,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹74,25.96 lakh have not been intimated (October 2020).

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Saving occurred during the year 2018-19 also.			
<b>02 Rural Health Services</b>			
<b>MH 110 Hospitals and Dispensaries</b>			
5.SH(04) Infrastructure facilities for Hospitals			
O. 15,00,00.00			
R. (-)15,00,00.00	...	...	...
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
6.SH(06) Nursing College Buildings			
O. 34,34.40			
R. (-)34,34.40	...	...	...
7.SH(07) Capacity Building for Developing Trauma Care facilities in Government Hospitals on National Highways			
O. 92.01			
R. (-)92.01	...	...	...
8.SH(08) National Programme for Prevention and Management of Burn Injuries			
O. 26,44.14			
R. (-)26,44.14	...	...	...
Reasons for surrender of the entire provision under items (5) to (8) were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred under item (7) during the year 2018-19 also.			
9.SH(21) Medical Buildings			
O. 68,00.00			
R. (-)26,37.17	41,62.83	41,62.82	(-)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.SH(26) Dr.YSR Tribal Medical College			
O. 66,00.00			
R. (-)66,00.00	...	...	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(27) Kidney Research Centre, Superspeciality Hospital at Palasa, Srikakulam District			
O. 50,00.00			
R. (-)50,00.00	...	...	...
12.SH(28) Government Medical College, Gurajala			
O. 66,00.00			
R. (-)66,00.00	...	...	...
13.SH(29) Government Medical College, Vizianagaram			
O. 66,00.00			
R. (-)66,00.00	...	...	...

Reasons for surrender of entire provision under items (10) to (13) were stated to be due to non-starting of works for want of administrative orders.

14.SH(76) Providing additional infrastructure to enhanced UG/PG Seats in Government Medical Colleges			
O. 80,68.00			
R. (-)68,17.43	12,50.57	12,50.57	...

Out of the total reduction, decrease of ₹40,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹28,17.43 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 200 Other Systems**

15.SH(05) Strengthening of AYUSH Colleges			
O. 51,08.28			
R. (-)44,73.75	6,34.53	6,34.53	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
16.SH(06) State Cancer Institute			
O. 6,74.00			
R. (-)6,74.00	...	...	...
17.SH(08) National Programme for Prevention and Management of Burn Injuries			
O. 5,02.05			
R. (-)5,02.05	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
18.SH(06) State Cancer Institute			
O. 2,51.60			
R. (-)2,51.60	...	...	...
19.SH(08) National Programme for Prevention and Management of Burn Injuries			
O. 2,00.84			
R. (-)2,00.84	...	...	...

Reasons for surrender of the entire provision under items (16) to (19) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (16) and (18) during the year 2018-19 also.

**04 Public Health**

**MH 107 Public Health Laboratories**

20.SH(74) Buildings			
O. 10,00.00			
R. (-)9,47.55	52.45	52.45	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 200 Other Programmes**

21.SH(04) Administration of Drugs Control Act			
O. 31,49.10			
R. (-)31,49.10	...	...	...

**GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
22.SH(05) Strengthening of Drugs Control Laboratory under Capacity Building Project Programme			
O. 1,00.00			
R. (-)1,00.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
23.SH(04) Administration of Drugs Acts			
O. 2,00.00			
R. (-)2,00.00	...	...	...
<b>4211 Capital Outlay on Family Welfare</b>			
<b>MH 103 Maternity and Child Health</b>			
24.SH(07) Grants for reduction of Infant Mortality Rate (IMR)			
S. 2,28.21			
R. (-)2,28.21	...	...	...
Reasons for surrender of the entire provision under items (21) to (24) were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred under items (21) to (24) during the year 2018-19 also.			
25.SH(11) Andhra Pradesh Emergency Response Services - 108 Ambulance Services			
S. 1,08,71.00			
R. (-)75,76.12	32,94.88	32,94.88	...
26.SH(13) Fixed Day Health Services (FDHS) (104 Services)			
S. 1,18,97.00			
R. (-)67,24.85	51,72.15	51,72.15	...

Specific reasons for decrease in provision under items (25) and (26) have not been intimated (October 2020).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat -General Services</b>		
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2216</b>	<b>Housing</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	48,94,07,00	57,38,56,01
			(+)8,44,49,01
Amount surrendered during the year (March 2020)			Nil
<b>CAPITAL</b>			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
	<b>and</b>		
<b>4217</b>	<b>Capital Outlay on Urban Development</b>	16,93,02,11	5,40,66,31
			(-)11,52,35,80
Amount surrendered during the year (December 2019 : ₹ 5,30,00 March 2020 : ₹ 11,47,05,79)			11,52,35,79

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
<b>6215 Loans for Water Supply and Sanitation</b>			
Supplementary:	1,18,95,40	1,18,95,40	Nil
Amount surrendered during the year (March 2020)			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹8,44,49.01 lakh (₹ 844,49,00,624). The excess expenditure requires regularisation.

(ii) The excess occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2217 Urban Development</b>			
<b>03 Integrated Development of Small and Medium Towns</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
1.SH(06) Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)			
O. 3,00,00.00			
R. 1,56,63.70	4,56,63.70	4,56,63.70	...



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Augmentation in provision was the net effect of increase of ₹4,56,63.70 lakh and decrease of ₹3,00,00.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).</p>			
<b>05 Other Urban Development Schemes</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
2.SH(06) Amaravati Metro Rail			
O. 3,60.00			
R. 5,30.00	8,90.00	8,90.00	...
<p>Specific reasons for increase in provision have not been intimated (October 2020).</p>			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(08) Establishment cost of Municipalities/Corporations			
O. 9,86,03.64			
R. 21,37.27	10,07,40.91	10,07,40.90	(-)0.01
<p>Augmentation in provision was the net effect of increase of ₹62,98.62 lakh and decrease of ₹41,61.35 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).</p>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
4.SH(10) Smart Cities			
O. 1,50,00.00			
R. 54,47.69	2,04,47.69	11,23,00.00	(+)9,18,52.31
<p>Specific reasons for increase in provision and reasons for huge final excess have not been intimated (October 2020).</p>			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme			
O. 3,73,61.20			
R. (-)26,25.81	3,47,35.39	3,94,75.55	(+)47,40.16
Reduction in provision was the net effect of decrease of ₹44,36.60 lakh and an increase of ₹18,10.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Reasons for huge final excess have not been intimated.			
6.SH(20) Assistance to Municipalities under State Finance Commission			
O. 27,96.00			
R. 8,65.73	36,61.73	36,61.73	...
7.SH(56) Finance Commission Grants			
O. 2,49,28.60			
R. 3,73,76.75	6,23,05.35	6,23,05.35	...
8.SH(86) Construction of (IHHL) individual House Hold Lavetries under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporation			
O. 15,00.10			
R. 52,87.40	67,87.50	67,87.50	...
9.SH(87) Construction of Community Toilets under Swacha Bharath in all Nagarapanchayats, Municipalities/Corporations			
O. 35,30.24			
R. 51,62.28	86,92.52	86,92.52	...
Specific reasons for increase in provision under items (6) to (9) have not been intimated (October 2020).			
10.SH(89) Capacity Building Public Awareness and IEC activities under Swacha Bharat			
O. 5,00.00			
R. 5,09.33	10,09.33	10,09.33	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Augmentation in provision was the net effect of increase of ₹7,57.00 lakh and decrease of ₹2,47.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).</p>			
<b>MH 192 Assistance to Municipalities</b>			
11.SH(05) Finance Commission Grants			
O. 2,14,48.02			
R. 3,67,04.83	5,81,52.85	5,81,52.85	...
<b>MH 193 Assistance to Nagar Panchayats</b>			
12.SH(05) Finance Commission Grants			
O. 41,17.82			
R. 1,12,10.81	1,53,28.63	1,08,21.07	(-)45,07.56
<b>2230 Labour, Employment and Skill Development</b>			
<b>02 Employment Services</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
13.SH(05) National Urban Livelihood Mission (NULM)			
O. 50,00.00			
R. 41,46.29	91,46.29	91,46.29	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(05) National Urban Livelihood Mission (NULM)			
O. 16,70.00			
R. 9,73.16	26,43.16	26,43.16	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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**MH 796 Tribal Area Sub-Plan**

15.SH(05) National Urban  
Livelihood Mission  
(NULM)

O.	1,67.00			
R.	4,16.67	5,83.67	5,83.67	...

Specific reasons for increase in provision under items (11) to (15) have not been intimated (October 2020).

Reasons for final saving under item (12) have not been intimated.

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

**2052 Secretariat - General Services**

**MH 090 Secretariat**

1.SH(23) Swachh Andhra Mission

O.	89.61			
R.	(-)53.68	35.93	35.93	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**2215 Water Supply and Sanitation**

**01 Water Supply**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office

O.	5,70.96			
R.	(-)1,16.10	4,54.86	4,54.85	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,46.02 lakh and an increase of ₹29.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(03) District Offices

O.	64,01.89			
R.	(-)8,24.93	55,76.96	55,76.93	(-)0.03

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Reduction in provision was the net effect of decrease of ₹9,27.24 lakh and an increase of ₹1,02.31 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 101</b>	<b>Urban Water Supply Programmes</b>		
4.SH(11)	Urban Water Supply Scheme in Municipalities		
O.	2,22.06		
R.	(-)57.11	1,64.95	1,64.94
			(-)0.01
Reduction in provision was the net effect of decrease of ₹1,32.89 lakh and an increase of ₹75.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>02</b>	<b>Sewerage and Sanitation</b>		
<b>MH 107</b>	<b>Sewerage Services</b>		
5.SH(05)	Remodelling of existing Sewerage system and Sewerage treatment works		
	50,00.00	23,64.11	(-)26,35.89
Reasons for huge final saving have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>2216</b>	<b>Housing</b>		
<b>80</b>	<b>General</b>		
<b>MH 190</b>	<b>Assistance to Public Sector and Other Undertakings</b>		
6.SH(06)	Pradhan Manthri Awas Yojana (Urban)		
O.	1,00,00.00		
R.	(-)97,09.94	2,90.06	2,90.06
			...
Reduction in provision was the net effect of decrease of ₹1,00,00.00 lakh and an increase of ₹2,90.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
7.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 40,00.00			
R. (-)40,00.00	...	...	...

**MH 796 Tribal Area Sub Plan**

8.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 30,00.00			
R. (-)30,00.00	...	...	...

Specific reasons for surrender of entire provision under items (7) and (8) have not been intimated (October 2020).

Saving occurred under items (7) and (8) during the year 2018-19 also.

**2217 Urban Development**

**01 State Capital Development**

**MH 800 Other Expenditure**

9.SH(08) Capital Region Social Security Fund			
O. 65,00.00			
R. (-)24,49.78	40,50.22	40,50.22	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**05 Other Urban Development Schemes**

**MH 001 Direction and Administration**

10.SH(01) Headquarters Office (DT&CP)			
O. 5,75.24			
R. (-)71.38	5,03.86	5,03.85	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,00.90 lakh and an increase of ₹29.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
11.SH(03) District Offices			
O. 5,45.06			
R. (-)1,12.50	4,32.56	4,32.57	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,33.96 lakh and an increase of ₹21.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
12.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 6,53.32			
R. (-)1,62.04	4,91.28	4,91.27	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,70.99 lakh and an increase of ₹8.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
13.SH(07) Assistance to Vijayawada Municipal Corporation for Infrastructure Development			
O. 50,00.00			
R. (-)49,83.67	16.33	16.33	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(06) Providing Infrastructure Facilities in Schedule Caste Localities of ULBSs			
O. 2,00,00.00			
R. (-)1,58,95.93	41,04.07	41,04.07	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
15.SH(06) Providing Infrastructure Facilities in Schedule Tribe Localities of ULBSs			
O. 10,00.00			
R. (-)7,26.39	2,73.61	2,73.61	...

Specific reasons for decrease in provision under items (13) to (15) have not been intimated (October 2020).

Saving occurred under items (13) to (15) during the year 2018-19 also.

**80 General**

**MH 001 Direction and Administration**

16.SH(01) Headquarters Office			
O. 5,91.72			
R. (-)94.05	4,97.67	4,97.70	(+)0.03

Reduction in provision was the net effect of decrease of ₹1,21.84 lakh and an increase of ₹27.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

17.SH(03) District Offices			
O. 32,00.87			
R. (-)6,95.06	25,05.81	25,05.82	(+)0.01

Reduction in provision was the net effect of decrease of ₹7,78.78 lakh and an increase of ₹83.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

18.SH(09) Municipal Ward Secretaries			
O. 1,80,00.00			
R. (-)43,17.34	1,36,82.66	1,36,82.66	...

Reduction in provision was the net effect of decrease of ₹1,80,00.00 lakh and an increase of ₹1,36,82.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH(22) Assistance to Andhra Pradesh Urban Greening and Beautification Corporation			
O. 2,00.00			
R. (-)90.00	1,10.00	1,10.00	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
20.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
O. 50,65.00			
R. (-)50,65.00	...	...	...
21.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns Under (JNNURM)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision under items (20) and (21) have not been intimated (October 2020).			
Saving occurred under item (20) during the year 2018-19 also.			
22.SH(22) Assistance to Andhra Pradesh Urban Greening and Beautification Corporation			
O. 13,44.16			
R. (-)6,43.15	7,01.01	7,01.01	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
23.SH(25) Assistance to Guntur Municipal Corporation for Comprehensive			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
O. 10,00.00 R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
24.SH(58) Assistance to New Urban Development Authorities			
O. 50,00.00 R. (-)9,14.50	40,85.50	40,85.50	...
Specific reasons for decrease in provision have not been intimated (October 2020). Saving occurred during the years 2018-19 also.			
25.SH(64) Swachha Andhra Corporation			
O. 10,00.00 R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
26.SH(79) Occupational Health Allowance (OHA) to Outsourced Public Health Workers			
O. 90,00.00 R. (-)72,15.03	17,84.97	17,84.97	...
27.SH(80) Municipal Ward Volunteers			
O. 2,80,00.00 R. (-)1,12,88.13	1,67,11.87	1,67,11.87	...
28.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 5,05,44.00 R. (-)3,85,65.93	1,19,78.07	1,19,78.07	...
Specific reasons for decrease in provision under items (26) to (28) have not been intimated (October 2020). Saving occurred under item (28) during the year 2018-19 also.			
29.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 50,00.00 R. (-)50,00.00	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for surrender of entire provision have not been intimated (October 2020)			
30.SH(90) Implementation of Smart Cities of State Scheme	50,00.00	...	(-)50,00.00
Reasons for final saving have not been intimated (October 2020) also.			
<b>MH 192 Assistance to Municipalities</b>			
31.SH(06) Development of Mangalagiri as Model Town			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
32.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 1,10,16.00			
R. (-)1,05,46.75	4,69.25	4,69.25	...
<b>MH 796 Tribal Area Sub-Plan</b>			
33.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 32,40.00			
R. (-)31,28.48	1,11.52	1,11.53	(+)0.01
<b>MH 800 Other Expenditure</b>			
34.SH(13) Mission for Elimination of Poverty in Municipal Areas (Velugu) - Urban			
O. 23,40.00			
R. (-)13,85.69	9,54.31	9,54.31	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Specific reasons for decrease in provision under items (32) to (34) have not been intimated (October 2020).</p> <p>Saving occurred under items (32) to (34) during the year 2018-19 also.</p>			
<b>2251 Secretariat - Social Services</b>			
<b>MH 090 Secretariat</b>			
35.SH(07) Municipal Administration and Urban Development Department			
O. 6,64.49			
R. (-)67.00	5,97.49	5,97.50	(+ )0.01
<p>Reduction in provision was the net effect of decrease of ₹83.88 lakh and an increase of ₹16.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p> <p>(iv) Instances of defective budgeting have been noticed as under:</p>			
<b>2217 Urban Development</b>			
<b>01 State Capital Development</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
1.SH(28) Assistance to (APCRDA)			
R. 42,75.00	42,75.00	42,75.00	...
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(23) Capacity Building- Pradhan Mantri Awas Yojana (Urban) Mission			
R. 1,71.25	1,71.25	1,71.25	...
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
3.SH(27) Anna Canteens			
R. 99,99.00	99,99.00	99,99.00	...

Provision of funds by way of re-appropriation on a head for which no provision has been made either in the original or supplementary estimates, is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision under items (1) to (3) have not been intimated (October 2020).

(v) Suspense:

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

The details of transactions under 'Suspense' during the year 2019-20 together with opening and closing balances were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
			(₹ in lakh)	
<b>MH 2215 Water Supply and Sanitation</b>				
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
<b>Total</b>	<b>(+)31,05.07</b>	...	...	<b>(+)31,05.07</b>

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>01</b>	<b>Water Supply</b>		
<b>MH 101</b>	<b>Urban Water Supply</b>		
1.SH(10)	Urban Water Supply Scheme		
	O. 7,50.00		
	R. (-)3,87.46	3,62.54	3,62.54
			...
<b>02</b>	<b>Sewerage and Sanitation</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
2.SH(08)	Assistance for IT Services and Communication System		
	O. 1,00.00		
	R. (-)62.11	37.89	37.88
			(-)0.01
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (October 2020).			
Saving occurred under items (1) and (2) during the year 2018-19 also.			
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
<b>01</b>	<b>State Capital Development</b>		
<b>MH 051</b>	<b>Construction</b>		
3.SH(09)	Creation of Essential Infrastructure for new Capital City		
	O. 5,00,00.00		
	R. (-)5,00,00.00	...	...
			...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(80) Amaravati Capital City Development Project			
O. 50,00.00			
R. (-)50,00.00	...	...	...
<b>60 Other Urban Development Schemes</b>			
<b>MH 051 Construction</b>			
5.SH(08) YSR Urban Housing			
O. 10,00,00.00			
R. (-)10,00,00.00	...	...	...
Specific reasons for surrender of entire provision under items (3) to (5) have not been intimated (October 2020).			
Saving occurred under item (4) during the year 2018-19 also.			
6.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 22,00.00			
R. (-)18,78.21	3,21.79	3,21.79	...
7.SH(14) Infrastructure Facilities in Grade-III Municipalities			
O. 20,00.00			
R. (-)17,81.24	2,18.76	2,81.76	...
Specific reasons for decrease in provision under items (6) and (7) have not been intimated (October 2020).			
Saving occurred under items (6) and (7) during the year 2018-19 also .			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
8.SH(05) Urban Development Assistance to Visakhapatnam & Vijayawada Metro Rail Project			
O. 10,00.00			
R. (-)10,00.00	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 13,00.00			
R. (-)13,00.00	...	...	...
Specific reasons for surrender of entire provision under items (8) and (9) have not been intimated (October 2020).			
Saving occurred under items (8) and (9) during the year 2018-19 also.			
10.SH(14) Infrastructure Facilities in Grade -III Municipalities			
O. 20,12.00			
R. (-)19,43.93	68.07	68.07	...
<b>MH 796 Tribal Area Sub-Plan</b>			
11.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 5,00.00			
R. (-)4,93.03	6.97	6.97	...
12.SH(14) Infrastructure Facilities in Grade -III Municipalities			
O. 4,40.00			
R. (-)3,62.62	77.38	77.38	...

Specific reasons for decrease in provision under items (10) to (12) have not been intimated (October 2020).

Saving occurred under items (11) and (12) during the year 2018-19 also.



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(ii) The above mentioned saving was partly offset by excess as under :			
<b>4217 Capital Outlay on Urban Development</b>			
<b>60 Other Urban Development Schemes</b>			
<b>MH 051 Construction</b>			
1.SH(09) Comprehensive Storm Water Drainage System in Municipalities			
O. 10,00.00			
R. 3,38.22	13,38.22	13,38.22	...
2.SH(10) Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 25,00.00			
R. 3,00,00.00	3,25,00.00	3,25,00.00	...

Specific reasons for increase in provision under items (1) and (2) have not been intimated (October 2020).

(iii) An instance of defective budgeting has been noticed as under :

<b>4217 Capital Outlay on Urban Development</b>			
<b>01 State Capital Development</b>			
<b>MH 050 Land</b>			
1.SH(05) Land Pooling for New State Capital			
R. 1,86,79.38	1,86,79.38	1,86,79.38	...

Provision of funds by way of re-appropriation on a head for which no provision has been made either in the original or supplementary estimates, is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (October 2020).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(iv) Suspense:

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

The details of transactions under 'Suspense' during the year 2019-20 together with opening and closing balances were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
			(₹ in lakh)	
<b>MH 4215 Capital Outlay on Water Supply and Sanitation</b>				
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+)0.03	...	...	(+)0.03
Miscellaneous Works Advances	(+)2,20.80	...	...	(+)2,20.80
<b>Total</b>	<b>(+)51.94</b>	...	...	<b>(+)51.94</b>

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2216 Housing</b>			
<b>2235 Social Security and Welfare</b>			
<b>and</b>			
<b>2251 Secretariat-Social Services</b>	35,43,08,88	9,37,02,46	(-)26,06,06,42
Amount surrendered during the year ( March 2020)			26,06,06,43
<b>LOANS</b>			
<b>6216 Loans for Housing</b>	74,28,54	26,37,46	(-)47,91,08
Amount surrendered during the year ( March 2020)			47,91,08

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2216 Housing</b>			
<b>02 Urban Housing</b>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 9,90,00.00			
R. (-)8,02,98.45	1,87,01.55	1,87,01.55	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 3,25,00.00			
R. (-)2,82,97.63	42,02.37	42,02.37	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 55,00.00			
R. (-)53,54.38	1,45.62	1,45.62	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated. (October 2020).

Saving occurred under items (1) to (3) during the year 2018-19 also.

**03 Rural Housing**

**MH 101 Weaker Section Housing Programme**

4.SH(04) Weaker Section Housing Programme			
O. 1,50,20.53			
R. (-)16,94.37	1,33,26.16	1,33,26.17	(+)0.01

Reduction in provision was the net effect of decrease of ₹16,98.01 lakh and an increase of ₹3.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(06) Weaker Section Housing under YSR Housing Programme			
O. 9,36,00.00			
R. (-)6,57,73.23	2,78,26.77	2,78,26.77	...

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

6.SH(04) Assistance for Repayment of Loans to Financial Institutions			
O. 2,50,00.00			
R. (-)30,86.23	2,19,13.77	2,19,13.77	...

Specific reasons for decrease in provision under items (5) and (6) have not been intimated (October 2020).

Saving occurred under item (6) during the year 2018-19 also.

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

7.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 3,61,72.92			
R. (-)3,61,72.92	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

8.SH(06) Weaker Section Housing under YSR Housing Programme			
O. 1,80,00.00			
R. (-)1,44,87.35	35,12.65	35,12.65	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
9.SH(05) Pradhan Mantri Awas Yojana (Grameen)			
O. 85,14.60			
R. (-)85,14.60	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.SH(06) Weaker Section Housing under YSR Housing Programme			
O. 90,00.00			
R. (-)50,77.73	39,22.27	39,22.27	...
Specific reasons for decrease in provision have not been intimated (October 2020).			

**MH 800 Other Expenditure**

11.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 1,18,37.54			
R. (-)1,18,37.54	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**LOANS**

(i) Saving occurred mainly under :

**6216 Loans for Housing**

**03 Rural Housing**

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

**GRANT No.XVIII HOUSING (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(07) Weaker Section Housing under YSR Housing Programme			
O. 30,47.59			
R. (-)19,97.33	10.50.26	10.50.26	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(07) Weaker Section Housing under YSR Housing Programme			
O. 36,19.08			
R. (-)24,12.84	12,06.24	12,06.24	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(07) Weaker Section Housing under YSR Housing Programme			
O. 7,61.87			
R. (-)3,80.91	3,80.96	3,80.96	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (October 2020).

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2220 Information and Publicity</b>			
<b>and</b>			
<b>2235 Social Security and Welfare</b>			
Original:	1,85,83,42		
Supplementary:	1,45,39	1,87,28,81	1,44,98,89
			(-)42,29,92
Amount surrendered during the year (March 2020)			42,29,94

**CAPITAL**

<b>4220 Capital Outlay on Information and Publicity</b>	1,00,00	...	(-)1,00,00
Amount surrendered during the year (March 2020)			1,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,45.39 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹42,29.94 lakh in March 2020 was in excess of the eventual saving of ₹ 42,29.92 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>2220 Information and Publicity</b>			
<b>01 Films</b>			
<b>MH 105 Production of films</b>			



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Promotion of Film Industry			
O. 5,00.00			
R. (-)2,25.00	2,75.00	2,75.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**60 Others**

**MH 001 Direction and Administration**

2.SH(03) District Offices			
O. 28,56.02			
R. (-)4,33.69	24,22.33	24,22.32	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,66.29 lakh and an increase of ₹32.60 lakh. Out of the total reduction, decrease of ₹3.97 lakh was stated to be due to non-hiring of private vehicles by the department and reduction in Annual Maintenance Charges / Petrol, Oil and Lubricant charges. Specific reasons for remaining decrease of ₹4,62.32 lakh as well as increase in provision have not been intimated ( October 2020).

**MH 003 Research and Training in Mass Communication**

3.SH(05) Purchase of Books			
O. 7,12.03			
R. (-)4,28.58	2,83.45	2,83.46	(+)0.01

Reduction in provision was the net effect of decrease of ₹5,64.50 lakh and an increase of ₹ 1,35.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated( October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Advertising and Visual Publicity</b>			
4.SH(04) Advertisement of Government Departments			
O. 21,91.49			
R. (-)4,27.42	17,64.07	17,64.08	(+ )0.01

Reduction in provision was the net effect of decrease of ₹5,71.96 lakh and an increase of ₹1,44.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

5.SH(15) Digital Media Unit			
O. 1,45.39			
R. (-)1,45.39	..		...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**MH 103 Press Information Services**

6.SH(08) Press Academy of Andhra Pradesh			
O. 1,30.00			
R. (-)1,13.73	16.27	16.27	...

Specific reasons for decrease in provision have not been intimated(October2020).

Saving occurred during the year 2018-19 also.

**2235 Social Security and  
Welfare**

**60 Other Social Security and  
Welfare Programmes**

**MH 200 Other Programmes**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(31) Working Journalists Housing Scheme			
O. 22,22.00			
R. (-)22,22.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**CAPITAL**

(i) Saving occurred under:

**4220 Capital Outlay on  
Information and Publicity**

**60 Others**

**MH 052 Machinery and Equipment**

1. SH (06) Purchase of Equipment

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

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XX LABOUR AND EMPLOYMENT**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2230</b>	<b>Labour, Employment and skill Development</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Voted			
Original:	8,54,55,87		
Supplementary:	12,00	8,54,67,87	3,89,79,03
			(-)4,64,88,84
			4,64,88,80
<i>Charged</i>	<i>10</i>	<i>...</i>	<i>(-)10</i>
			<i>10</i>

**CAPITAL**

<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
	<b>and</b>		
<b>4250</b>	<b>Capital Outlay on Other Social Services</b>		
Voted			
Original:	1,24,01,88		
Supplementary:	10,00,00	1,34,01,88	11,72,42
			(-)1,22,29,46
			1,22,29,46

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12.00 lakh obtained in March 2020 proved unnecessary.

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

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 102 Employees' State Insurance Scheme</b>			
1.SH(04) Dispensaries			
O. 1,10,62.38			
R. (-)18,70.71	91,91.67	91,91.67	...

Reduction in provision was the net effect of decrease of ₹21,46.36 lakh and an increase of ₹2,75.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

<b>2230 Labour, Employment and Skill Development</b>			
<b>01 Labour</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(02) Regional Offices			
O. 4,16.90			
R. (-)68.57	3,48.33	3,48.32	(-)0.01

Reduction in provision was the net effect of decrease of ₹72.23 lakh and an increase of ₹3.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

3.SH(03) District Offices			
O. 44,17.66			
R. (-)8,79.65	35,38.01	35,38.00	(-)0.01

Reduction in provision was the net effect of decrease of ₹9,06.04 lakh and an increase of ₹26.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Working Conditions and Safety</b>			
4.SH(04) Inspectors of Factories			
O. 12,80.33			
R. (-)1,97.46	10,82.87	10,82.87	...

Reduction in provision was the net effect of decrease of ₹2,17.05 lakh and an increase of ₹19.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

5.SH(06) Inspector of Boilers			
O. 3,85.34			
R. (-)79.33	3,06.01	3,05.98	(-)0.03

Reduction in provision was the net effect of decrease of ₹80.89 lakh and an increase of ₹1.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**MH 103 General Labour Welfare**

6.SH(05) YSR Bima			
O. 3,00,69.60			
R. (-)3,00,69.60	...	...	...

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

7.SH(05) YSR Bima			
O. 76,10.70			
R. (-)76,10.70	...	...	...

**MH 796 Tribal Area Sub-Plan**

8.SH(05) YSR Bima			
O. 27,21.70			
R. (-)27,21.70	...	...	...

Specific reasons for surrender of entire provision under items (6) to (8) have not been intimated (October 2020).

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Employment Services</b>			
<b>MH 001 Direction and Administration</b>			
9.SH(01) Headquarters Office			
O. 5,62.61			
R. (-)98.64	4,63.97	4,63.96	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,29.14 lakh and an increase of ₹30.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

**MH 101 Employment Services**

10.SH(04) Employment Exchanges			
O. 14,56.21			
S. 1.00			
R. (-)3,64.00	10,93.21	10,93.21	...

Reduction in provision was the net effect of decrease of ₹3,70.38 lakh and an increase of ₹6.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

11.SH(05) District Surplus Man Power Cell			
O. 9,23.75			
R. (-)2,02.46	7,21.29	7,21.29	...

Reduction in provision was the net effect of decrease of ₹2,02.51 lakh and an increase of ₹0.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

**03 Training**

**MH 101 Industrial Training Institutes**

12.SH(04) Industrial Training Institutes			
O. 1,11,55.59			
R. (-)17,01.30	94,54.29	94,54.29	...

Reduction in provision was the net effect of decrease of ₹22,08.52 lakh and an increase of ₹5,07.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.SH(05) Vocational Training Improvement Programme			
O. 75.00			
R. (-)56.96	18.04	18.04	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**MH 102 Apprenticeship Training**

14.SH(04) Apprenticeship Training Schemes			
O. 6,14.35			
R. (-)1,28.87	4,85.48	4,85.49	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,30.68 lakh and an increase of ₹1.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.00 lakh obtained in March 2020 proved unnecessary.

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

**4210 Capital Outlay on Medical and Public Health****01 Urban Health Services****MH 102 Employees' State Insurance Scheme**

1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 6,82.88			
R. (-)6,82.88	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**4250 Capital Outlay on Other Social Services****MH 203 Employment**



**GRANT No.XX LABOUR AND EMPLOYMENT (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 61,80.00			
S. 10,00.00			
R. (-)60,08.74	11,71.26	11,71.27	(+)0.01

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

3.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 41,81.00			
R. (-)41,79.84	1.16	1.15	(-)0.01

Specific reasons for decrease in provision under items (2) and (3) have not been intimated (October 2020).

Saving occurred under items (2) and (3) during the year 2018-19 also.

**MH 796 Tribal Area Sub-Plan**

4.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 13,31.00			
R. (-)13,31.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>	
<b>REVENUE</b>				
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>2230</b>	<b>Labour, Employment and Skill Development</b>			
<b>2235</b>	<b>Social Security and Welfare and</b>			
<b>2251</b>	<b>Secretariat - Social Services</b>			
Original:	36,34,88,35			
Supplementary:	14,84,34,95	51,19,23,30	53,31,34,97	(+)2,12,11,67
Amount surrendered during the year (March 2020)			Nil	

**CAPITAL**

<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	1,30,50,97	41,62,18	(-)88,88,79
Amount surrendered during the year (March 2020)			88,88,79	

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹2,12,11.67 lakh (₹212,11,66,341); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹2,12,11.67 lakh, the supplementary provision of ₹14,84,34.95 obtained in March 2020 proved inadequate.

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

**2225** **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**01** **Welfare of Scheduled Castes**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan - APSCCF Ltd.			
O. 7,31.26			
R. 7,32.41	14,63.67	14,63.67	...
Specific reasons for increase in provision have not been intimated (October 2020).			

**MH 102 Economic Development**

2.SH(04) Economic Support Schemes - APSCCF Ltd.			
O. 3,50,27.40			
R. 25,54,81.20	29,05,08.60	29,05,09.52	(+)0.92

Augumentation in provision was the net effect of increase of ₹25,67,65.85 lakh and decrease of ₹12,84.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

3.SH(06) Special Central Assistance for Special Component Plan (SCP) for SCs			
O. 35,50.00			
R. 6,17.03	41,67.03	41,67.03	...

**MH 800 Other Expenditure**

4.SH(04) Monetary Relief and Legal Aid to the victims of Atrocities on Schedule Castes			
O. 23,00.00			
R. 5,55.39	28,55.39	28,55.39	...

Specific reasons for increase in provision under items (3) and (4) have not been intimated (October 2020).

**80 General**

**MH 800 Other Expenditure**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(14) Assistance to Andhra Pradesh Study Circle			
O. 10,00.00			
R. 3,37.60	13,37.60	13,37.60	...

Augumentation in provision was the net effect of increase of ₹9,00.00 lakh and decrease of ₹5,62.40 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

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

**2225 Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward  
Classes and Minorities**

**01 Welfare of Scheduled Castes**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O. 10,45.02			
R. 1,64,88.26	1,75,33.28	7,70.96	(-)1,67,62.32

Augumentation in provision was the net effect of an increase of ₹1,68,60.58 lakh and decrease of ₹3,72.32 lakh. Specific reasons for increase as well as decrease in provision and reasons for huge final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(03) District Offices

O. 59,84.35			
R. (-)12,24.66	47,59.69	47,59.66	(-)0.03

Reduction in provision was the net effect of decrease of ₹13,47.75 lakh and an increase of ₹1,23.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

Saving occurred during the year 2018-19 also.

**MH 102 Economic Development**

3.SH(10) Land Purchase

O. 35,00.00			
R. (-)35,00.00	...	...	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
04. SH(15) YSR Pension Kanuka to Traditional Cobblers			
O. 1,12,00.00			
R. (-)50,40.00	61,60.00	61,60.00	...
05. SH(16) YSR Kalyana Kanuka			
O. 2,00,00.00			
R. (-)1,81,45.11	18,54.89	18,54.89	...
06. SH(17) YSR Pension Kanuka to Dappu Artists			
O. 1,18,00.00			
R. (-)53,10.00	64,90.00	64,90.00	...
07. SH(18) Economic Support Schemes through LIDCAP			
O. 5,00.00			
R. (-)4,35.37	64.63	64.63	...
Specific reasons for decrease in provision under items (4) to (7) have not been intimated (October 2020).			
Saving occurred under items (4) and (6) during ther year 2018-19 also.			
<b>MH 190 Assistance to Public Sector and other Undertakings</b>			
08. SH(08) Managerial subsidy to AP Scheduled Caste's Cooperative Finance Corporation Ltd.,			
O. 50,00.00			
S. 14,84,34.95			
R. (-)13,17,68.88	2,16,66.07	6,17,88.73	(+)4,01,22.66

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for decrease in provision and reasons for huge final excess have not been intimated. (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 277 Education</b>			
09. SH(06) Jagananna Vidya Deevena (MTF) to SC Students			
O.	3,82,23.71		
R.	(-2,97,36.51	84,87.20	84,87.20
			...
Specific reasons for decrease in provision have not been intimated. (October 2020).			
10. SH(07) Government Hostels			
O.	4,75,78.22		
R.	(-1,36,31.80	3,39,46.42	3,39,46.39
			(-0.03
Reduction in provision was the net effect of decrease of ₹ 1,63,96.07 lakh and an increase of ₹ 27,64.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
11. SH(08) Book Bank			
O.	10,00.00		
R.	(-6,70.39	3,29.61	3,29.61
			...
Reduction in provision was the net effect of decrease of ₹ 8,19.91 lakh and an increase of ₹ 1,49.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
12. SH(09) Pre-Matric Scholarship to SC students of IX and X classes			
O.	30,15.58		
R.	(-29,55.48	60.10	60.10
			...
13. SH(10) Upgradation of Merit in SC Students			
O.	90.65		
R.	(-86.11	4.54	4.54
			...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for decrease in provision under items (12) and (13) have not been intimated (October 2020).

Saving occurred under items (12) and (13) during the year 2018-19 also.

14.SH(14) Jagananna Vidya Deevena  
(RTF) to SC Students

O.	4,16,43.68		
R.	(-)2,60,90.85	1,55,52.83	1,33,75.30
			(-)21,77.53

Reduction in provision was the net effect of decrease of ₹ 3,78,04.61 lakh and an increase of ₹ 1,17,13.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

15.SH(31) Repairs & Maintenance of  
Residential School Buildings

O.	33,93.43		
R.	(-)14,90.68	19,02.75	19,02.75
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

16.SH(32) Best Available Schools

O.	35,45.65		
R.	(-)17,90.69	17,54.96	17,54.96
			...

Reduction in provision was the net effect of decrease of ₹28,19.66 lakh and an increase of ₹10,28.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).

Saving occurred during the year 2018-19 also.

17.SH(33) Pre-Matric Scholarship for  
students belonging to SCs  
Studying in Class V-VIII

O.	10,00.89		
R.	(-)10,00.89	...	...
			...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
18.SH(34) Assistance for Construction of buildings for residential School Complex			
O. 50,00.00			
R. (-)33,77.75	16,22.25	16,22.25	...
19.SH(35) Financial Assistance for Studies Abroad			
O. 12,39.71			
R. (-)2,22.10	10,17.61	10,17.61	...
Specific reasons for decrease in provision under items (18) and (19) have not been intimated (October 2020).			
Saving occurred under items (18) and (19) during the year 2018-19 also.			
20.SH(36) Skill Upgradation for Professional Graduates			
O. 79.34			
R. (-)79.34	...	...	...
<b>MH 283 Housing</b>			
21.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 20,00.00			
R. (-)20,00.00	...	...	...
Specific reasons for surrender of entire provision under items (20) and (21) have not been intimated (October 2020).			
Saving occurred under items (20) and (21) during the year 2018-19 also.			
<b>MH 800 Other Expenditure</b>			
22.SH(05) Special Criminal Court dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes			
O. 41,89.38			
R. (-)9,66.74	32,22.64	32,22.60	(-)0.04



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹12,11.93 lakh and an increase of ₹2,45.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

23.SH(08) Providing free power to SC House holds

O.	3,48,65.11		
R.	(-),36,54.10	2,12,11.01	2,12,11.01
			...

Reduction in provision was the net effect of decrease of ₹1,42,53.74 lakh and an increase of ₹5,99.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

24.SH(09) YSR Vidyonnathi Scheme

O.	20,00.00		
R.	(-)14,26.40	5,73.60	5,73.60
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2230 Labour, Employment and Skill Development**

**01 Labour**

**MH 112 Rehabilitation of Bonded labour**

25.SH(04) Rehabilitation Schemes for Bonded labour and Economic Support Programme

O.	50.00		
R.	(-)50.00	...	...
			...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2235 Social Security and Welfare**

**02 Social Welfare**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 104 Welfare of Aged, Infirm and Destitute</b>			
26.SH(05) Special Hostels for Welfare of Aged Infirm and Destitute			
O. 7,89.09			
R. (-)2,20.84	5,68.25	5,96.29	(+)28.04
Reduction in provision was the net effect of decrease of ₹2.23.13 lakh and increase of ₹2.29 lakh. Specific reasons for increase as well as decrease in provision and the reasons for final excess have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
27.SH(08) Rehabilitation Economic Development Liberation and Home for Jogin Women			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
28.SH(05) Promotion of Inter Caste Marriages			
O. 36,00.00			
S. (-)34,51.50	1,48.50	1,48.50	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
29.SH(08) Social Welfare Department			
O. 6,57.77			
R. (-)1,56.69	5,01.08	5,01.08	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹1,70.23 lakh and an increase of ₹13.54 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**CAPITAL**

(i) Saving occurred mainly under:

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

**01 Welfare of Scheduled Castes**

**MH 277 Education**

1.SH(34) Construction of Buildings for Residential School Complex

O.	5,40.97	...	...	...
R.	(-)5,40.97	...	...	...

Reasons for surrender of entire provision was stated to be due to non-starting of works for want of administrative orders (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(74) Buildings

O.	1,00,00.00	7,82.51	7,82.51	...
R.	(-)92,17.49	...	...	...

Out of the total reduction, decrease of ₹81,42.49 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹10,75.00 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

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

**01 Welfare of Scheduled Castes**

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
1.SH(32) Integrated Residential Schools			
O. 25,00.00			
R. 8,73.48	33,73.48	33,73.48	...

Specific reasons for increase in provision have not been intimated (October2020).

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**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original: 19,65,93,27			
Supplementary: 4,44,93,65	24,10,86,92	21,79,75,54	(-)2,31,11,38
Amount surrendered during the year (March 2020)			1,99,15,40

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	1,87,74,66	89,87,52	(-)97,87,14
Amount surrendered during the year(March 2020)			97,87,14

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the total saving of ₹2,31,11.38 lakh, only ₹1,99,15.40 lakh was surrendered in March 2020.

(ii) 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>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(03) District Offices			
O. 35,18.43			
R. (-)13,70.35	21,48.08	21,48.11	(+ )0.03

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reduction in provision was the net effect of decrease of ₹14,09.98 lakh and an increase of ₹39.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
2.SH(04) Engineering Establishment, Chief Engineer Tribal Welfare			
O. 3,86.11			
R. (-)87.42	2,98.69	2,98.69	...
Reduction in provision was the net effect of decrease of ₹94.99 lakh and an increase of ₹7.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
3.SH(05) Engineering Establishment, District Offices			
O. 19,39.31			
R. (-)3,44.03	15,95.28	15,95.28	...
Reduction in provision was the net effect of decrease of ₹3,95.84 lakh and an increase of ₹51.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Economic Development</b>			
4.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 6,09.00			
R. (-)5,35.15	73.85	73.85	...
5.SH(08) Implementation of the Protection of Forest Right Act			
O. 3,67.50			
R. (-)1,14.55	2,52.95	2,52.95	...
6.SH(09) Tribal Sub Plan			
O. 32,19.00			
R. (-)19,26.99	12,92.01	12,92.01	...
7.SH(10) Grants under Proviso Art. 275(1)			
O. 60,00.00			
R. (-)53,82.48	6,17.52	6,17.52	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for decrease in provision under items (4) to (7) have not been intimated (October 2020).			
Saving occurred under items (4) to (6) during the year 2018-19 also.			
8.SH(11) Reimbursement of Electricity Charges			
O. 81,70.42			
R. (-)42,40.53	39,29.89	39,29.90	(+)0.01
Reduction in provision was the net effect of decrease of ₹42,44.39 lakh and an increase of ₹3.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
9.SH(12) YSR Giriputrika Kalyana Pathakam			
O. 45,00.00			
R. (-)11,69.46	33,30.54	33,30.54	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.SH(16) Conservation Cum Development Programme			
O. 21,00.00			
R. (-)16,91.25	4,08.75	4,08.76	(+)0.01
Reasons for decrease in provision were stated to be due to non-receipt of requisition from unit offices.			
11.SH(18) Rejuvenation of Coffee Plantation			
O. 34,46.00			
R. (-)32,58.69	1,87.31	1,87.31	...
Reasons for decrease in provision were stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2018-19 also.			
12.SH(21) Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions			
O. 20,00.00			
R. (-)20,00.00	...	...	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2018-19 also.			
13.SH(22) Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
14.SH(24) Land Purchase			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices.			
15.SH(25) Minimum Support Price for Minor Forest Produce (MSP for MFP)			
O. 22,07.00			
R. (-)22,07.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
16.SH(05) Financial Assistance to Public Sector and Other Undertakings			
O. 61,46.24			
R. 31,48.79	92,95.03	33,73.03	(-)59,22.00
Augmentation in provision was the net effect of increase of ₹60,94.74 lakh and decrease of ₹29,45.95 lakh. Specific reasons for increase as well as decrease in provision and reasons for huge final saving have not been intimated (October 2020).			
17.SH(07) AP Scheduled Tribes Co-operative Finance Corporation			
S. 4,44,93.65			
R. (-)4,18,62.67	26,30.98	83,98.03	(+)57,67.05
Specific reasons for decrease in provision as well as reasons for the final excess have not been intimated (October 2020).			



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
18.SH(07) Jagananna Vidya Deevena (RTF) to ST Students			
O. 1,15,60.82			
R. (-)90,50.15	25,10.67	25,10.67	...
19.SH(08) Jagananna Vidya Deevena (MTF) to ST Students			
O. 84,65.53			
R. (-)38,73.29	45,92.24	15,22.20	(-)30,70.04
20.SH(10) Pre-Matric Scholarships			
O. 54,79.42			
R. (-)45,18.85	9,60.57	9,60.56	(-)0.01

Specific reasons for decrease in provision under items (18) to (20) have not been intimated (October 2020).

Saving occurred under items (18) to (20) during the year 2018-19 also.

21.SH(11) Pre-Matric Scholarships for Day Scholars

O. 63.50			
R. (-)63.50	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

22.SH(12) Residential Schools for Tribals

O. 2,99,00.00			
R. (-)83,02.22	2,15,97.78	2,15,97.79	(+)0.01

23.SH(13) YSR Vidyonnathi

O. 5,00.00			
R. (-)3,58.24	1,41.76	1,41.76	...

Specific reasons for decrease in provision under items (22) and (23) have not been intimated (October 2020).

Saving occurred under items (22) and (23) during the year 2018-19 also.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 282 Health</b>			
24.SH(10) Food Basket Scheme			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2018-19 also.			
25.SH(13) Tribal Community Health Programme			
O. 14,00.00			
R. (-)11,85.87	2,14.13	2,14.13	...
Reduction in provision was the net effect of decrease of ₹12,67.93 lakh and an increase of ₹82.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
26.SH(15) Strengthening of Tribal Health			
O. 5,00.00			
R. (-)5,00.00	...	...	...
<b>MH 800 Other Expenditure</b>			
27.SH(14) Forest Rentals			
O. 28,00.00			
R. (-)28,00.00	...	...	...
Surrender of entire provision under items (26) and (27) was stated to be due to non-receipt of requisition from unit offices.			
Saving occurred under item (27) during the year 2018-19 also.			
28.SH(16) Awareness and Impact creation on TSP			
O. 5,00.00			
R. (-)2,08.96	2,91.04	2,91.04	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iii) The above mentioned saving was partly offset by excess as under:			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>02</b>	<b>Welfare of Scheduled Tribes</b>		
<b>MH 102</b>	<b>Economic Development</b>		
1.SH(04)	Economic Support Schemes		
O.	1,61,77.96		
R.	8,41,01.74	10,02,79.70	10,02,79.70
			...

Augmentation in provision was the net effect of increase of ₹8,43,57.45 lakh and decrease of ₹2,55.71 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly 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(21)	Drinking Water and Sanitation in Tribal Welfare Educational Institutions		
O.	15,00.00		
R.	(-)14,20.38	79.62	79.62
			...
Reasons for decrease in provision were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2018-19 also.			
2.SH(79)	Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas		
O.	50.00		
R.	(-)50.00	...	...
			...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.

Saving occurred during the year 2018-19 also.

3.SH(83) Educational Infrastructure

O.	1,22,24.66		
R.	(-)72,62.56	49,62.10	49,62.10
			...

Reduction in provision was the net effect of decrease of ₹73,89.29 lakh and an increase of ₹1,26.73 lakh. Out of the total reduction, decrease of ₹72,56.51 lakh was stated to be due non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹1,32.78 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

4.SH(86) Strengthening of Marketing and Storage Infrastructure in ITDAs

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

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

Saving occurred during the year 2018-19 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 72,15,86,27			
Supplementary: 49,00,75,00	1,21,16,61,27	1,34,60,28,10	(+13,43,66,83
Amount surrendered during the year (March 2020)			NIL

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	55,59,00	28,44,07	(-)27,14,93
Amount surrendered during the year (March 2020)			27,14,93

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final excess of ₹13,43,66.83 lakh, the supplementary provision of ₹49,00,75.00 lakh obtained in March 2020 proved inadequate.

(ii) The excess over the original plus supplementary provision occurred mainly under :

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**03 Welfare of Backward Classes**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 190 Assistance to public sector and other undertakings</b>			
1.SH(04) Financial Assistance to Andhra Pradesh State Backward Classes Co-operative Finance Corporation			
O. 3,15,00.00			
S 42,25,00.00			
R.(+)22,44,99.06	67,84,99.06	91,55,81.78	(+ ) 23,70,82.72

Augmentation in provision was the net effect of increase of ₹ 59,76,28.99 lakh and decrease of ₹ 37,31,29.93 lakh. Specific reasons for increase as well as decrease in provision and huge final excess have not been intimated (October 2020).

**MH 277 Education**

2.SH(24) Jagananna Vidya Deevena Economically Backward Classes (EBC) Students			
O. 7,17,74.78			
R.(-)10,29,73.55	17,47,48.33	15,86,74.23	(-)1,60,74.10

Augmentation in provision was the net effect of increase of ₹13,60,43.92 lakh and decrease of ₹ 3,30,70.37 lakh. Specific reasons for increase as well as decrease in provision and huge final saving have not been intimated (October 2020).

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

**2225 Welfare of Scheduled Castes,  
Scheduled Tribes, Other  
Backward Classes and Minorities**

**03 Welfare of Backward Classes**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office			
O. 3,19.06			
R. (-)53.26	2,65.80	2,65.80	...

Reduction in provision was the net effect of decrease of ₹ 64.52 lakh and an increase of ₹11.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

2.SH(03) District Offices			
O. 31,77.93			
R. (-)4,70.46	27,07.47	27,07.48	(+ )0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Reduction in provision was the net effect of decrease of ₹ 5,23.93 lakh and an increase of ₹53.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Economic Development</b>			
3.SH(14) BC Abhyudaya Yojana			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020)			
Saving occurred during the year 2018-19 also.			
4.SH(16) YSR Kalyana Kanuka			
O. 3,00,00.00			
R. (-)2,16,09.35	83,90.65	83,90.65	...
5.SH(17) Aadarana			
O. 2,49,97.50			
R. (-)1,29,04.55	1,20,92.95	1,20,92.95	...
Specific reasons for decrease in provision under items (4) and (5) have not been intimated (October2020)			
Saving occurred under items (4)and(5) during the year 2018-19 also.			
6.SH(18) Y.S.R Financial Assistance to Nayee Brahmins, Rajakulu and Tailors			
O. 3,00,00.00			
R. (-)3,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020)			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
7.SH(05) Financial Assistance to Andhra Pradesh washermen Cooperative Societies Federation			
O. 2,50.00			
R. (-)2,41.35	8.65	8.65	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(06) Financial Assistance to Andhra Pradesh Nayee Brahmana Cooperative Societies Federation Ltd.			
O. 2,50.00			
R. (-)1,50.00	1,00.00	1,00.00	...
9.SH(08) Financial Assistance to Andhra Pradesh Vaddera Co-operative Federation Ltd.			
O. 18,75.00			
R. (-)17,66.48	1,08.52	1,08.52	...
10.SH(09) Financial Assistance to Andhra Pradesh Krishna Balija Poosala Cooperative Federation Ltd.			
O. 15,00.00			
R. (-)14,28.84	71.16	71.16	...
11.SH(11) Financial Assistance to Andhra Pradesh Valmiki/Boya Cooperative Federation Ltd.			
O. 18,75.00			
R. (-)18,67.51	7.49	7.49	...
12.SH(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.			
O. 11,25.00			
R. (-)11,13.31	11.69	11.69	...
13.SH(13) Financial Assistance to Andhra Pradesh Sagara (Uppara) Cooperative Federation Ltd.			
O. 18,75.00			
R. (-)18,68.17	6.83	6.83	...
14.SH(16) Financial Assistance to Andhra Pradesh Medara Finance Corporation Limited			
O. 15,00.00			
R. (-)13,86.85	1,13.15	1,13.15	...



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(17) Financial Assistance to Andhra Pradesh Viswa Brahmins Co-Operative Corporation			
O. 22,50.00			
R. (-)21,56.72	93.28	93.28	...
16.SH(18) Financial Assistance to Andhra Pradesh Kummari Salivahana Co-Operative Societies Federation Limited,			
O. 25,50.00			
R. (-)21,49.24	1,00.76	1,00.76	...
Specific reasons for decrease in provision under items (7) to (16) have not been intimated (October 2020).			
Saving occurred under items (8) to (16) during the year 2018-19 also.			
17.SH(19) Assistance to Andhra Pradesh Toddy Tappers Cooperative Finance Corporation Ltd.			
O. 26,25.00			
R. (-)26,25.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020)			
Saving occurred during the year 2018-19 also.			
18.SH(20) Financial Assistance to Andhra Pradesh Corporation for Welfare and Development of Most Backward Classes			
O. 60,00.00			
R. (-)59,89.39	10.61	10.61	...
19.SH(21) Backward Classes Welfare Corporations			
O. 50,00.00			
R. (-)48,90.30	1,09.70	1,09.70	...

Specific reasons for decrease in provision under items (18) and (19) have not been intimated (October 2020).

Saving occurred under item (18) during the year 2018-19 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 277 Education</b>			
20.SH(05) Jagananna Vidya Deevena (MTF) to Backward Classes Students			
O. 9,43,14.50			
R. (-)3,41,55.21	6,01,59.29	84,79.99	(-)5,16,79.30
Reduction in provision was the net effect of decrease of ₹3,48,51.05 lakh and an increase of ₹6,95.84 lakh. Specific reasons for decrease as well as increase in provision and reasons for huge final saving have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
21.SH(07) Government Hostels			
O. 3,16,88.51			
R. (-)77,43.20	2,39,45.31	2,39,45.31	...
Reduction in provision was the net effect of decrease of ₹97,65.61 lakh and an increase of ₹20,22.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
22.SH(08) Jagananna Vidya Deevena (RTF) to Backward Classes Students			
O. 12,75,00.00			
R. (-)8,95,03.93	3,79,96.07	3,79,96.07	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
23.SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes			
O. 42,21.50			
R. (-)38,34.41	3,87.09	3,87.09	...
Reduction in provision was the net effect of decrease of ₹42,21.50 lakh and an increase of ₹3,87.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24.SH(20) A.P. Study Circle			
O. 10,00.00			
R. (-)3,71.50	6,28.50	6,28.50	...

25.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes

O. 2,18,18.79			
R. (-)72,11.59	1,46,07.20	1,46,07.21	(+)0.01

Specific reasons for decrease in provision under items (24) and (25) have not been intimated (October 2020).

Saving occurred under item (25) during the year 2018-19 also.

26.SH(22) College Hostels for Boys and Girls

O. 1,29,74.72			
R. (-)26,57.37	1,03,17.35	1,03,17.34	(-)0.01

Reduction in provision was the net effect of decrease of ₹36,84.94 lakh and an increase of ₹10,27.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

27.SH(34) "Videshi Vidyadharana" for Higher Studies in Overseas Universities

O 40,00.00			
R (-)6,93.14	33,06.86	33,06.86	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

28.SH(35) DR.Ambedkar Post Matric Scholarship for Economically Backward Class students (EBCs)

O 5,75.00			
R (-)5,75.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
29.SH(45) Welfare of Kapus			
O. 20,00,00.00			
S. 6,70,00.00			
R. (-)8,45,48.03	18,24,51.97	14,74,89.46	(-)3,49,62.51

Reduction in provision was the net effect of decrease of ₹13,81,25.65 lakh and an increase of ₹5,35,77.62 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

30.SH(46) Welfare of Vysyas			
O. 2,50.00			
R. (-)2,30.97	19.03	19.03	...

Specific reasons for decrease in provision have not been intimated (October 2020)

Saving occurred during the year 2018-19 also.

31.SH(47) Welfare of Kshatriya			
O. 2,50.00			
R. (-)2,50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

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

**03 Welfare of Backward Classes**

**MH 277 Education**

1.SH(74) Buildings			
O. 30,59.00			
R. (-)6,92.10	23,66.90	23,66.90	...

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(77) Construction of Buildings for Mahatma Jyothiba Phule Residential Schools			
O. 20,00.00			
R. (-)16,10.27	3,89.73	3,89.73	...
<b>MH 800 Other Expenditure</b>			
3.SH(05) Construction of Community Halls for BCs			
O. 5,00.00			
R. (-)4,12.56	87.44	87.44	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (October 2020).

Saving occurred under items (1) to (3) during the year 2018-19 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 9,12,41,81			
Supplementary: 5,28,20,00	14,40,61,81	15,69,59,87	(+),1,28,98,06
Amount surrendered during the year (March 2020)			Nil

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	40,05,00	2,78,18	(-)37,26,82
Amount surrendered during the year (March 2020)			37,26,82

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹1,28,98.06 lakh (₹128,98,05,312); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹1,28,98.06 lakh, the supplementary provision of ₹5,28,20.00 lakh obtained in March 2020 proved inadequate.

(iii) The excess 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>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>04 Welfare of Minorities</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
SH(05) Assistance to Andhra Pradesh State Minorities Finance Corporation Ltd.,			
O. 15,00.00			
S. 5,09,00.00			
R. 5,61,92.14	10,85,92.14	12,96,65.33	(+2,10,73.19

Augmentation in provision was the net effect of increase of ₹10,21,71.36 lakh and decrease of ₹4,59,79.22 lakh. Specific reasons for increase in provision and incurring huge final excess have not been intimated (October 2020).

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**04 Welfare of Minorities**

**MH 102 Economic Development**

1.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities

O. 20,01.15			
R. (-)13,52.04	6,49.11	6,49.11	...

Reduction in provision was the net effect of decrease of ₹13,52.68 lakh and an increase of ₹ 0.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(11) Wakf Tribunal under Wakf

O. 63.15			
R. (-)63.15	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

3.SH(18) Subsidy for Bank Linked Income Generated Schemes

O. 1,01,00.00			
R. (-)86,77.66	14,22.34	14,22.34	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(19) Pradhan Mantri Jan Vikas karyakram (PMJVK) for Minorities			
O. 35,00.00			
R. (-)27,23.01	7,76.99	7,76.98	(-)0.01
5.SH(21) Assistance to Andhra Pradesh Wakf Board			
O. 20,00.00			
R. (-)13,61.28	6,38.72	6,38.72	...
6.SH(23) Assistance to Centre for Education Development of Minorities			
O. 10,00.00			
R. (-)2,91.81	7,08.19	7,08.19	...
7.SH(24) Assistance to Andhra Pradesh Haj Committee			
O. 14,22.24			
R. (-)12,39.79	1,82.45	1,82.45	...
Specific reasons for decrease in provision under items (3) to (7) have not been intimated (October 2020).			
Saving occurred under items (3), (5) to (7) during the year 2018-19 also.			
8.SH ( 25) Assistance for Construction of Urdu Ghar-cum- Shadikhana			
O. 20,00.00			
R. (-)20,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
9.SH(26) Dudekula Muslim Cooperative Society Fedaration limited			
O. 20,00.00			
R. (-)18,59.66	1,40.34	1,40.34	...
10.SH(34) Visit to Holy land Jerusalem			
O. 5,00.00			
R. (-)4,40.20	59.80	59.80	...
11.SH(36) Y.S.R Shaadi ka tohfa			
O. 1,00,00.00			
R. (-)52,14.80	47,85.20	47,85.20	...



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (9) to (11) have not been intimated (October 2020).

Saving occurred under items (9) and (10) during the year 2018-19 also.

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

12.SH(04) Andhra Pradesh State Christian Finance Corporation

O.	30,00.00		
S.	19,20.00		
R.	(-)37,89.09	11,30.91	11,30.91
			...

Reduction in provision was the net effect of decrease of ₹47,08.74 lakh and an increase of ₹ 9,19.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 277 Education**

13.SH(07) Assistance to Urdu Academy

O.	21,07.00		
R.	(-)17,20.08	3,86.92	3,86.92
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

14.SH(12) Jagananna Vidya Deevena (MTF) to Monority Students

O.	1,50,00.00		
R.	(-)47,27.30	1,02,72.70	20,97.57
			(-)81,75.13

Reduction in provision was the net effect of decrease of ₹ 51,88.32 lakh and an increase of ₹ 4,61.02 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

15.SH(13) Jagananna Vidya Deevena (RTF) to Minority Students

O.	2,20,05.71		
R.	(-)1,52,29.77	67,75.94	67,75.94
			...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,57,00.00 lakh and an increase of ₹4,70.23 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**16.SH(14) Minority Girls Residential Schools**

O.	1,94.09			
R.	(-1,94.09	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**80 General****MH 800 Other Expenditure****17.SH(20) Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities**

O.	45,00.00			
R.	(-44,86.68	13.32	13.32	...

**18.SH(22) Survey Commission of Wakf**

O.	3,00.00			
R.	(-2,21.84	78.16	78.16	...

Specific reasons for decrease in provision under items (17) and (18) have not been intimated (October 2020).

Saving occurred under items (17) and (18) during the year 2018-19 also.

**2251 Secretariat-Social Services****MH 090 Secretariat****19.SH(15) Minorities Welfare Department**

O.	2,57.27			
R.	(-74.66	1,82.61	1,82.61	...

Reduction in provision was the net effect of decrease of ₹ 77.91 lakh and an increase of ₹ 3.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

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

(i) Saving occurred mainly under:

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

**MH 001 Direction and Administration**

1.SH(34) Protection of Wakf Properties

O. 20,00.00

R. (-)20,00.00

...

...

...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**80 General**

**MH 800 Other Expenditure**

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

O. 20,00.00

R. (-)17,21.82

2,78.18

2,78.18

...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>	
<b>REVENUE</b>				
<b>2235 Social Security and Welfare</b>				
<b>2236 Nutrition and</b>				
<b>2251 Secretariat-Social Services</b>				
Original:	25,19,79,14			
Supplementary:	5,67,00	25,25,46,14	24,72,50,81	(-) <b>52,95,33</b>
Amount surrendered during the year (March 2020)				<b>48,10,54</b>
<b>CAPITAL</b>				
<b>4235 Capital Outlay on Social Security and Welfare</b>				
Original:	1,69,56,50	18,25,36	(-) <b>1,51,31,14</b>	
Amount surrendered during the year (March 2020)				<b>1,51,31,13</b>

**NOTES AND COMMENTS****REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,67.00 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹52,95.33 lakh, only ₹48,10.54 lakh was surrendered during March 2020.

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

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(03) District Offices			
O. 14,47.65			
R. (-)1,61.97	12,85.68	12,85.69	(+)0.01
Reduction in provision was the net effect of decrease of ₹3,69.87 lakh and an increase of ₹2,07.90 lakh. Out of total reduction, decrease of ₹8.56 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,61.31 lakh as well as increase in provision have not been intimated. (October 2020).			
Saving occurred during the year 2018-19 also.			
2.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 15,00.00			
R. (-)6,37.62	8,62.38	8,62.38	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
3.SH(44) Government Residential Schools for Differently abled			
O. 11,63.20			
R. (-)2,35.15	9,28.05	9,28.05	...
Reduction in provision was the net effect of decrease of ₹ 2,69.56 lakh and an increase of ₹34.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (October 2020).			
Saving occurred during the year 2018-19 also.			
4.SH(56) Economic Rehabilitation and Discretionary Grants			
O. 7,80.00			
R. (-)7,71.47	8.53	8.53	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(57) YSR Marriage Incentive Awards			
O. 30,26.00			
R. (-)14,77.03	15,48.97	15,48.97	...

Specific Reasons for decrease in provision under items (4) and (5) have not been intimated (October 2020).

Saving occurred under items (4) and (5) during the year 2018-19 also.

6.SH(61) Implementation of Transgender Welfare Policy			
O. 5,00.00			
R. (-)5,00.00	...	...	...

Reduction in provision was the net effect of decrease of ₹7,99.53 lakh and an increase of ₹2,99.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 102 Child Welfare**

7.SH(09) Integrated Child Development Service (ICDS)			
O. 12,28,68.57			
R. (-)1,39,62.41	10,89,06.16	10,84,49.34	(-)4,56.82

Reduction in provision was the net effect of decrease of ₹2,26,62.36 lakh and an increase of ₹86,99.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

8.SH(10) Services for Children in need of Care and Protection			
O. 9,81.43			
R. (-)1,94.82	7,86.61	7,86.61	...

Reduction in provision was the net effect of decrease of ₹ 2,14.09 lakh and an increase of ₹19.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

9.SH(11) Training Programmes Under Intergrated Child Development Services (ICDS)Scheme			
O. 6,21.33			
R. (-)4,42.69	1,78.64	1,78.65	(+)0.01

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(26) Integrated Child Protection Scheme (ICPS)			
O. 44,54.02			
R. (-)13,86.06	30,67.96	30,67.95	(-)0.01

Specific reasons for decrease in provision under items (9) and (10) have not been intimated (October 2020).

Saving occurred under items (9) and (10) during the year 2018-19 also.

**MH 103 Women's Welfare**

11.SH(05) SAKHI-One Stop Crisis Centre for Women (OSCC)			
O. 6,33.58			
R. (-)6,33.58	...	...	...

Specific reasons for surrender of entire provision have not been intimated.(October 2020).

Saving occurred during the year 2018-19 also.

12.SH(06) Woman Welfare Centres			
O. 8,31.29			
R. (-)1,42.19	6,89.10	6,89.12	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,61.39 lakh and an increase of ₹19.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.(October 2020).

Saving occurred during the year 2018-19 also.

13.SH(07) National Mission for Empowerment of Women (NMEW)			
O. 10,35.13			
R. (-)10,19.19	15.94	15.94	...

14.SH(25) Swadhar Greh, Ujjwala Schemes and Women in Distress			
O. 6,23.50			
R. (-)4,73.38	1,50.12	1,50.12	...

Specific reasons for decrease in provision under items (13) and (14) have not been intimated (October 2020).

Saving occurred under item (14) during the year 2018-19 also.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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**MH 106 Correctional Services**

15.SH(04) Certified Schools and Homes

O.	16,93.64				
R.	(-2,03.34	14,90.30	14,90.30	...	

Reduction in provision was the net effect of decrease of ₹4,18.64 lakh and an increase of ₹2,15.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 200 Other Programmes**

16.SH(05) National Action Plan for Drug Demand reduction

S	4,92.00				
R.	(-4,92.00	...	...	...	

Specific reasons for surrender of entire provision have not been intimated (October 2020).

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

17.SH(08) Integrated Child Development Services (ICDS)

O	1,36,99.77				
R.	(-22,88.23	1,14,11.54	1,14,11.54	...	

Reduction in provision was the net effect of decrease of ₹ 70,00.00 lakh and an increase of ₹ 47,11.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

18.SH(56) Economic Rehabilitation and discretionary grants

O.	1,70.00				
R.	(-1,70.00	...	...	...	

Specific reasons for surrender of entire provision have not been intimated.(October 2020).

Saving occurred during the year 2018-19 also.



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(05) Integrated Child Development Service (ICDS)			
O. 64,60.41			
R. (-)56,99.85	7,60.56	7,60.56	...
20.SH(17) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 1,50.00			
R. (-)1,05.81	44.19	44.19	...

Specific reasons for decrease in provision under items (19) and (20) have not been intimated (October 2020).

**60 Other Social Security and Welfare programmes**

**MH 800 Other Expenditure**

21.SH(09) Scheme for Implementation of Persons with Disabilities Act. 1995			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

**MH 101 Special Nutrition Programmes**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
22.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 4,59.64			
R. (-)1,59.58	3,00.06	3,00.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 1,74.25 lakh and an increase of ₹14.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 796 Tribal Area Sub-Plan**

23.SH(04) Nutrition Programme

O. 47,64.60			
R. (-)43,19.17	4,45.43	4,45.43	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**2235 Social Security and Welfare****02 Social Welfare****MH 102 Child Welfare**

1.SH(14) National Nutrition Mission

O. 63,49.58			
R. 31,88.16	95,37.74	95,37.74	...

Augmentation in provision was the net effect of increase of ₹ 42,36.31 lakh and decrease of ₹10,48.15 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**MH 103 Women's Welfare**

2.SH(16) Scheme for setting up of Women's Training Centres/ Institution for Rehabilitation of Women-in-Distress

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
O.	85.63			
R	1,18.00	2,03.63	2,03.64	(+)0.01
<p>Augmentation in provision was the net effect of increase of ₹ 1,49.65 lakh and decrease of ₹ 31.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated.(October 2020)</p>				
<b>2236 Nutrition</b>				
<b>02 Distribution of Nutritious Food and Beverages</b>				
<b>MH 101 Special Nutrition Programmes</b>				
3.SH(04) Nutrition Programme				
O	3,94,00.00			
R.	1,03,20.17	4,97,20.17	4,97,20.16	(-)0.01
<p>Augmentation in provision was the net effect of increase of ₹4,73,46.64 lakh and decrease of ₹ 3,70,26.47 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).</p>				
4.SH(07) YSR Amrutha Hastham				
O.	75,00.00			
R.	33,36.56	1,08,36.56	1,08,36.56	...
5.SH(11) Special Nutrition for Malnourished Children and Mothers				
O.	57,00.00			
R.	86,09.27	1,43,09.27	1,43,09.27	...
<p>Specific reasons for increase in provision under items (4) and (5) have not been intimated (October 2020).</p>				
<b>MH 789 Special Component Plan for Scheduled Castes</b>				
6.SH(04) Nutrition Programme				
O	1,07,15.22			
R.	31,15.08	1,38,30.30	1,38,30.30	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Augmentation in provision was the net effect of increase of ₹1,52,12.81 lakh and decrease of ₹ 1,20,97.73 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
7.SH(06) YSR Amrutha Hastham			
O	21,00.00		
R	8,48.76	29,48.76	...
8.SH(11) Special Nutrition for Malnourished Children and Mothers			
O.	38,00.00		
R.	10,34.04	48,34.04	...
Specific reasons for increase in provision under items (7) and (8) have not been intimated (October 2020).			

**MH 796 Tribal Area Sub-Plan**

9.SH(06) YSR Amrutha Hastham			
O	10,91.03		
R	1,16.51	12,07.54	...
Augmentation in provision was the net effect of increase of ₹1,87.37 lakh and decrease of ₹70.86 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).			
10.SH(11) Special Nutrition for Malnourished Children and Mothers			
O	11,00.00		
R.	11,35.46	22,35.46	22,35.47 (+)0.01
Specific reasons for increase in provision have not been intimated (October 2020).			

**CAPITAL**

(i) Saving occurred mainly under:

**4235 Capital Outlay on Social Security and Welfare**

**02 Social Welfare**

**MH 101 Welfare of Handicapped**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(05) Construction of Buildings/Hostels/Schools/Homes for Differently Abled Persons			
O. 3,00.00			
R. (-)1,69.79	1,30.21	1,30.21	...
<b>MH 102 Child Welfare</b>			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 15,72.00			
R. (-)11,00.57	4,71.43	4,71.43	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (October 2020).			
Saving occurred under item (1) during the year 2018-19 also.			
3.SH(07) Construction of Buildings for Children Homes under ICPS			
O. 1,23.20			
R. (-)1,23.20	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
4.SH(08) Construction of AWC Buildings under MGNREGA			
O. 1,20,00.00			
R. (-)1,11,92.79	8,07.21	8,07.21	...
5.SH(09) Integrated Child Development Service (ICDS)			
O. 20,30.51			
R. (-)19,95.96	34.55	34.54	(-)0.01
<b>MH 103 Women's Welfare</b>			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,00.00			
R. (-)1,11.99	1,88.01	1,88.01	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
7.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,42.00			
R. (-)2,61.36	80.64	80.63	(-)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(04) Construction of Buildings for Anganwadi Centres			
O. 1,86.00			
R. (-)1,45.21	40.79	40.79	...

Specific reasons for decrease in provision under items (4) to (8) have not been intimated (October 2020).

Saving occurred under items (4) to (6) and (8) during the year 2018-19 also.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2250 Other Social Services</b>			
Voted			
Original: 4,30,28,63			
Supplementary: 26,41,65	4,56,70,28	3,94,04,00	(-)62,66,28
Amount surrendered during the year(March 2020)			62,66,26

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 26,41.65 lakh obtained in March 2020 proved unnecessary.

(ii) 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>2250 Other Social Services</b>			
<b>MH 102 Administration of Religious and Charitable Endowments Acts</b>			
1.SH(01) Headquarters Office			
O. 12,28.89			
R. (-)6,46.77	5,82.12	5,82.11	(-)0.01
Reduction in provision was the net effect of decrease of ₹6,55.51 lakh and an increase of ₹8.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
2.SH(03) District Offices			
O. 33,01.55			
R. (-)8,69.33	24,32.22	24,32.21	(-)0.01
Reduction in provision was the net effect of decrease of ₹8,97.08 lakh and an increase of ₹27.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).			
3.SH(04) Executive Officers of Temples			
O. 49,80.70			
R. (-)5,86.66	43,94.04	43,94.04	...

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(05) Land Protection Cell and Legal Cell			
O. 1,16.49			
R. (-)55.53	60.96	60.96	...

Reduction in provision was the net effect of decrease of ₹6,85.20 lakh and an increase of ₹98.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

Reduction in provision was the net effect of decrease of ₹68.77 lakh and an increase of ₹13.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(October 2020).

**MH 800 Other Expenditure**

5.SH(06) Y.S.R Grants to Religious Institutions			
O. 2,34,00.00			
R. (-)2,34,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred under items (1) to (4) during the year 2018-19 also.

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

**2250 Other Social Services**

**MH 800 Other Expenditure**

1.SH(05) Assistance to Andhra Pradesh Brahmin Welfare Corporation Limited			
O. 1,00,00.00			
S. 26,41.65			
R. 1,92,70.81	3,19,12.46	3,19,12.46	...

Augmentation in provision was the net effect of increase of ₹2,40,22,41 lakh and decrease of ₹47,51.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).



**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Concl'd.)**

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:**

The expenditure of ₹74,69.32 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹43.81 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2019-20.

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**GRANT No.XXVII AGRICULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
2235	Social Security and Welfare		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2408	Food Storage and Warehousing		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
2851	Village and Small Industries		
	and		
3451	Secretariat - Economic Services	1,75,68,00,41	68,05,32,35
			(-)1,07,62,68,06
	Amount surrendered during the year (March 2020)		1,07,53,70,98
<b>CAPITAL</b>			
4401	Capital Outlay on Crop Husbandry		
4402	Capital Outlay on Soil and Water Conservation		
4415	Capital Outlay on Agricultural Research and Education		
	and		
4435	Capital Outlay on Other Agricultural Programmes	5,62,83,01	1,23,96,05
			(-)4,38,86,96
	Amount surrendered during the year(March2020)		4,38,86,96

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the total saving of ₹1,07,62,68.06 lakh, only ₹1,07,53,70.98 lakh was surrendered during the year.

(ii) Saving occurred mainly under:

**2235 Social Security and Welfare**

**60 Other Social Security and welfare Programmes**

**MH 200 Other Programmes**

1.SH(36) Exgratia to Farmers

O.	1,00,00.00			
R.	(-) 51,45.00	48,55.00	48,55.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**2401 Crop Husbandry**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office

O.	19,85.76			
R.	(-)3,36.31	16,49.45	16,49.45	...

Reduction in provision was the net effect of decrease of ₹4,54.68 lakh and an increase of ₹1,18.37 lakh. Out of the total reduction, decrease of ₹4.84 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹4,49.84 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(03) District Offices

O.	3,23,35.24			
R.	(-)39,82.50	2,83,52.74	2,83,52.72	(-)0.02

Reduction in provision was the net effect of decrease of ₹46,11.78 lakh and an increase of ₹6,29.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 105 Manures and Fertilizers</b>			
4.SH(07) Integrated Nutrient Management			
O. 16,40.66			
R. (-)16,40.66	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 109 Extension and Farmers' Training</b>			
5.SH(11) Extension			
O. 67,66.68			
R. (-)25,76.49	41,90.19	41,90.19	...
Reduction in provision was the net effect of decrease of ₹27,59.99 lakh and an increase of ₹1,83.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>MH 110 Crop Insurance</b>			
6.SH(08) YSR - PM Fasal Bima Yojana			
O. 9,53,52.71			
R. (-)8,86,75.22	66,77.49	66,77.49	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 114 Development of Oil Seeds</b>			
7.SH ( 08) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 18,57.91			
R. (-)18,57.91	...	...	...
8.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 50,55.73			
R. (-)50,55.73	...	...	...

Specific reasons for surrender of entire provision under items (7) and (8) have not been intimated (October 2020).

Saving occurred under items (7) and (8) during the year 2018-19 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 119 Horticulture and Vegetable Crops</b>			
9.SH(03) District Offices			
O. 52,48.29			
R. (-)15,18.83	37,29.46	37,29.47	(+)0.01
Reduction in provision was the net effect of decrease of ₹15,53.19 lakh and an increase of ₹34.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.SH(07) National Horticulture Mission			
O. 1,55,14.00			
R. (-)1,04,95.17	50,18.83	50,18.83	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
11.SH(08) Implementation of AG Tech Application in Agriculture Project			
O. 3,00.00			
R. (-)3,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
12.SH(57) Promotion of Horticulture Activities			
O. 78,06.19			
R. (-)77,81.02	25.17	25.17	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
13.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 40,57.00			
R. (-)40,57.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
13.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 40,57.00			
R. (-)40,57.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(04) Integrated Nutrient Management			
O. 9,89.62			
R. (-)9,89.62	...	...	...
Specific reasons for surrender of entire provision under items (13) and (14) have not been intimated (October 2020).			
Saving occurred under item (13) during the year 2018-19 also.			
15.SH(08) Extension			
O. 12,58.91			
R. (-)2,69.93	9,88.98	9,88.98	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
16.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 11,14.08			
R. (-)11,14.08	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
17.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 1,81,10.00			
R. (-)1,09,70.00	71,40.00	71,40.00	...
18.SH(22) National Horticulture Mission			
O. 34,20.00			
R. (-)23,76.81	10,43.19	10,43.19	...

Specific reasons for decrease in provision under items (17) and (18) have not been intimated (October 2020).

Saving occurred under item (17) during the year 2018-19 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
19.SH(25) Promotion of Horticulture Activities			
O. 17,44.37			
R. (-)17,44.37	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
20.SH(27) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 56,66.00			
R. (-)31,50.38	25,15.62	25,15.62	...
Reduction in provision was the net effect of decrease of ₹35,19.68 lakh and an increase of ₹3,69.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
21.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 33,45.09			
R. (-)30,83.39	2,61.70	2,61.70	...
22.SH(35) National Food Security Mission			
O. 12,62.24			
R. (-)7,85.78	4,76.46	4,76.46	...
23.SH(36) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 4,76.46			
R. (-)2,89.04	1,87.42	1,87.42	...
Specific reasons for decrease in provision under items (21) to (23) have not been intimated (October 2020).			
Saving occurred under items (21) to (23) during the year 2018-19 also.			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24.SH(37) National Mission on Agricultural Extension & Technology			
O. 28,78.30			
R. (-)23,40.88	5,37.42	5,37.42	...

Reduction in provision was the net effect of decrease of ₹27,57.55 lakh and an increase of ₹4,16.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

25.SH(41) Paramparagat Krishi Vikas Yojana			
O. 16,86.40			
R. (-)7,81.98	9,04.42	9,04.42	...

26.SH(46) Sub Mission on Agriculture Mechanisation (SMAM)			
O. 59,60.00			
R. (-)56,57.86	3,02.14	3,02.14	...

Specific reasons for decrease in provision under items (25) and (26) have not been intimated (October 2020).

27.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 17,10.00			
R. (-)17,10.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

28.SH(66) YSR - PM Fasal Bima Yojana			
O. 1,98,87.30			
R. (-)1,65,49.61	33,37.69	33,37.69	...

Reduction in provision was the net effect of decrease of ₹1,98,87.30 lakh and an increase of ₹33,37.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.



**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
29.SH(07) National Horticulture Mission			
O. 10,66.00			
R. (-)2,72.75	7,93.25	7,93.25	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
30.SH(10) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 20,13.00			
R. (-)4,21.10	15,91.90	12,46.61	(-)3,45.29
Reduction in provision was the net effect of decrease of ₹7,66.40 lakh and an increase of ₹3,45.30 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (October 2020).			
31.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 66,86.33			
R. (-)61,22.51	5,63.82	5,63.82	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
32.SH(19) Promotion of Horticulture Activities			
O. 5,43.51			
R. (-)5,43.51	...	...	...
33.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 22,65.42			
R. (-)22,65.42	...	...	...
34.SH(35) National Food Security Mission			
O. 19,82.21			
R. (-)19,82.21	...	...	...

Specific reasons for surrender of entire provision under items (32) to (34) have not been intimated (October 2020).

Saving occurred under items (32) to (34) during the year 2018-19 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
35.SH(38) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 1,61.38			
R. (-)1,49.92	11.46	11.46	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
36.SH(39) National Mission on Agricultural Extension & Technology			
O. 16,41.68			
R. (-)13,40.14	3,01.54	3,01.54	...
Reduction in provision was the net effect of decrease of ₹15,90.14 lakh and an increase of ₹2,50.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
37.SH(41) Paramparagat Krishi Vikas Yojana			
O. 5,87.34			
R. (-)2,87.34	3,00.00	3,00.00	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
38.SH(42) National Oil Seed and Oil Palm Mission (Oil Palm)	3,45.30	...	(-)3,45.30
Reasons for final saving have not been intimated (October 2020).			
39.SH(46) Sub Mission on Agriculture Mechanisation (SMAM)			
O. 22,80.00			
R. (-)22,80.00	...	...	...
40.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 5,33.00			
R. (-)5,33.00	...	...	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
41.SH(60) Integrated Nutrient Management			
O. 3,75.00			
R. (-)3,75.00	...	...	...

Specific reasons for surrender of entire provision under items (39) to (41) have not been intimated (October 2020).

Saving occurred under item (40) during the year 2018-19 also.

42.SH(64) Extension			
O. 5,73.64			
R. (-)2,07.60	3,66.04	3,66.04	...

**MH 800 Other Expenditure**

43. SH(04) National Mission for Sustainable Agriculture(NMSA)			
O. 2,07,26.72			
R. (-)1,75,55.62	31,71.10	31,71.10	...

44. SH(06) National Food Security Mission			
O. 1,08,81.85			
R. (-)86,11.38	22,70.47	22,70.47	...

Specific reasons for decrease in provision under items (42) to (44) have not been intimated (October 2020).

Saving occurred under items (42) to (44) during the year 2018-19 also.

45. SH(09) National Mission on Agricultural Extension and Technology			
O. 63,91.18			
R. (-)60,74.85	3,16.33	3,16.33	...

Reduction in provision was the net effect of decrease of ₹61,17.33 lakh and an increase of ₹42.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
46. SH(11) Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)			
O. 7,94,70.33			
R. (-)4,27,17.25	3,67,53.08	3,67,53.08	...
47. SH(30) Y.S.R. Interest free Loans to Farmers (Vaddileni Runalu)			
O. 1,00,00.00			
R. (-)23,00.00	77,00.00	77,00.00	...
Specific reasons for decrease in provision under items (46) and (47) have not been intimated (October 2020).			
Saving occurred under item (47) during the year 2018-19 also.			
48. SH(32) Polampilusthondi and Rythu Kshetralu			
O. 2,63.50			
R. (-)2,63.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
49. SH(33) Soil and Water Conservation Programmes			
O. 1,23.33			
R. (-)1,23.33	...	...	...
Reduction in provision was the net effect of decrease of ₹1,25.86 lakh and an increase of ₹2.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
50. SH(34) IT Enabled Programme- Supply of Tabs and Other Equipment to Staff			
O. 3,37.46			
R. (-)2,08.34	1,29.12	1,29.12	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
51. SH(41) Paramparagat Krishi Vikas Yojana			
O. 68,56.87			
R. (-)27,08.17	41,48.70	41,48.70	...
52. SH(46) Sub Mission on Agriculture Mechanisation (SMAM)			
O. 2,77,60.00			
R. (-)92,93.34	1,84,66.66	1,84,66.66	...

Specific reasons for decrease in provision under items (50) to (52) have not been intimated (October 2020).

Saving occurred under item (50) during the year 2018-19 also.

**2402 Soil and Water Conservation**

**MH 101 Soil Survey and Testing**

53. SH(04) Soil Survey and Testing

O. 12,84.49			
R. (-)1,90.47	10,94.02	10,94.02	...

Reduction in provision was the net effect of decrease of ₹2,19.63 lakh and an increase of ₹29.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 102 Soil Conservation**

54.SH(05) Soil Conservation Scheme in Other Areas

O. 23,44.25			
R. (-)3,13.76	20,30.49	20,30.50	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,43.42 lakh and an increase of ₹29.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2415 Agricultural Research and Education</b>			
<b>01 Crop Husbandry</b>			
<b>MH 120 Assistance to other Institutions</b>			
55.SH(05) Assistance to Horticulture University			
O. 63,60.30			
R. (-)35,97.32	27,62.98	27,62.98	...

**80 General**

**MH 800 Other Expenditure**

56.SH(04) Rythu Sadhikara Samstha			
O. 1,60,00.00			
R. (-)39,95.03	1,20,04.97	1,20,04.97	...

Specific reasons for decrease in provision under items (55) and (56) have not been intimated (October 2020).

Saving occurred under items (55) and (56) during the year 2018-19 also.

**2435 Other Agricultural Programmes**

**01 Marketing and quality control**

**MH 001 Direction and Administration**

57.SH(03) District Offices.			
O. 9,40.27			
R. (-)1,88.84	7,51.43	7,51.42	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,92.81 lakh and an increase of ₹3.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 101 Marketing facilities**

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
58.SH(05) Price Stabilization Fund			
O. 30,00,00.00			
R. (-)26,43,29.56	3,56,70.44	3,56,70.44	...

Reduction in provision was the net effect of decrease of ₹94,34.40 lakh and an increase of ₹27,37,63.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**60 Others**

**MH 200 Other Programmes**

59.SH(04) YSR Rythu Bharosa			
O. 75,38,00.00			
R. (-)46,44,83.59	28,93,16.41	28,93,16.41	...

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

60.SH(04) YSR Rythu Bharosa			
O. 9,37,00.00			
R. (-)3,87,18.86	5,49,81.14	5,49,81.14	...

**MH 796 Tribal Area Sub-Plan**

61.SH(04) YSR Rythu Bharosa			
O. 2,75,00.00			
R. (-)1,02,37.19	1,72,62.81	1,72,62.81	...

Specific reasons for decrease in provision under items (59) to (61) have not been intimated (October 2020).

**2851 Village and Small Industries**

**MH 107 Sericulture Industries**

62.SH(03) District Offices			
O. 86,00.52			
R. (-)18,66.31	67,34.21	67,34.21	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reduction in provision was the net effect of decrease of ₹19,23.71 lakh and an increase of ₹57.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
63.SH(05) Implementation of Sericulture Schemes			
O. 25,00.00			
R. (-)5,65.84	19,34.16	19,34.16	...
64.SH(15) Yarn Support Price for Silk Weavers			
O. 30,08.28			
R. (-)4,73.52	25,34.76	25,34.76	...
65.SH(51) Implementation of Sericulture Schemes			
O. 4,78.57			
R. (-)4,52.33	26.24	26.24	...
<b>MH 789 Special component Plan for Scheduled Castes</b>			
66.SH(06) Implementation of Sericulture Schemes			
O. 96.38			
R. (-)88.32	8.06	8.06	...
67.SH(14) Development of Sericulture Industries for the benefit of Scheduled Castes			
O. 2,50.00			
R. (-)1,77.03	72.97	72.97	...
<b>MH 796 Tribal Area Sub-Plan</b>			



**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
68.SH(36) Development of Sericulture Industry in Tribal Areas			
O. 5,00.00			
R. (-)69.41	4,30.59	2,24.11	(-)2,06.48

Specific reasons for decrease in provision under items (63) to (68) have not been intimated (October 2020).

Reasons for final saving under item (68) have not been intimated.

Saving occurred under items (63), (64), (66) to (68) during the year 2018-19 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

69.SH(18) Agriculture and Co-operation Department

O. 6,56.91			
R. (-)1,01.90	5,55.01	5,55.01	...

Reduction in provision was the net effect of decrease of ₹1,12.39 lakh and an increase of ₹10.49 lakh. Out of the total reduction, decrease of ₹91.15 lakh was stated to be due to non filling up of vacancies and reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹21.24 lakh as well as increase in provision have not been intimated (October 2020).

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

**2401 Crop Husbandry**

**MH 113 Agricultural Engineering**

1.SH(08) Farm Mechanization

O. 69,56.30			
R. 69,56.30	1,39,12.60	1,39,12.60	...

Specific reasons for increase in provision have not been intimated (October 2020).

**MH 119 Horticulture and Vegetable Crops**

2.SH(01) Headquarters Office

O. 4,64.78			
R. 1,70.33	6,35.11	6,35.12	(+)0.01

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Augmentation in provision was the net effect of increase of ₹2,25.70 lakh and decrease of ₹55.37 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

Excess occurred during the year 2018-19 also.

**MH 796 Tribal Area Sub-Plan**

3.SH(66) YSR - PM Fasal Bima Yojana

O.	10,59.99			
R.	2,99.81	13,59.80	13,59.80	...

Augmentation in provision was the net effect of increase of ₹13,59.80 lakh and decrease of ₹10,59.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

(iv) An instance of defective budgeting noticed as under :

**2851 Village and Small Industries**

**MH 797 Transfer to Reserve Fund Deposit Account -Transfer to SDF**

4.SH(04) Transfer to Sericulture Development Fund

R.	317.06	3,17.06	3,17.06	...
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under para 17.6(1).(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

**4401 Capital Outlay on Crop Husbandry**

**MH 103 Seeds**

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(05) Mega Seed Park			
O. 1,00.00			
R. (-)1,00.00	...	...	...

**MH 113 Agricultural Engineering**

2.SH(06) YSR - Agri Testing Labs			
O. 1,09,28.00			
R. (-)1,09,28.00	...	...	...

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

Saving occurred under item (1) during the year 2018-19 also.

**MH 800 Other Expenditure**

3.SH(74) Buildings for Agriculture Department			
O. 5,00.00			
R. (-)3,64.99	1,35.01	1,35.01	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also

**4402 Capital Outlay on Soil and Water Conservation**

**MH 101 Soil Survey and Testing**

4.SH(09) Digital Soil Mapping and other IT Innovations in Agriculture			
O. 25,00.00			
R. (-)25,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
<b>01 Crop Husbandry</b>			
<b>MH 277 Education</b>			
5.SH(04) Construction of Agriculture College Buildings			
O. 60,00.00			
R. (-)44,00.00	16,00.00	16,00.00	...
<b>80 General</b>			
<b>MH 277 Education</b>			
6.SH(05) Dr. Y.S.R. Horticulture University			
O. 35,00.00			
R. (-)19,03.59	15,96.41	15,96.41	...
Specific reasons for decrease in provision under items (5) and (6) have not been intimated (October 2020).			
Saving occurred under items (5) and (6) during the year 2018-19 also.			
<b>4435 Capital Outlay on Other Agricultural Programmes</b>			
<b>01 Marketing and Quality Control</b>			
<b>MH 101 Marketing facilities</b>			
7.SH(05) Warehousing Infrastructure . Fund (WIF)			
O. 2,00,00.00			
R. (-)2,00,00.00	...	...	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.

8.SH(74) Construction of Godowns

O.	37,54.01		
R.	(-)36,89.38	64.63	64.63
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in thousand )</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2403 Animal Husbandry</b>			
<b>2405 Fisheries</b>			
<b>2415 Agricultural Research and Education</b>			
<b>and</b>			
<b>3451 Secretariat - Economic Services</b>			
<b>Voted</b>			
Original:	15,78,39,38		
Supplementary:	1,48,50	15,79,87,88	9,89,06,78
			(-)5,90,81,10
Amount surrendered during the year (March 2020)			5,80,81,12
<b>CAPITAL</b>			
<b>4403 Capital Outlay on Animal Husbandry</b>			
<b>4405 Capital Outlay on Fisheries</b>			
<b>and</b>			
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
	3,34,29,00	49,95,48	(-)2,84,33,52
Amount surrendered during the year (March 2020)			2,84,33,53

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,48.50 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the saving of ₹5,90,81.10 lakh, only ₹5,80,81.12 lakh was surrendered in March 2020.

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

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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**2403 Animal Husbandry**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	14,14.19			
R.	(-)2,82.39	11,31.80	11,31.81	(+)0.01

Reduction in provision was the net effect decrease of ₹3,34.43 lakh and an increase of ₹52.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(03) District Offices

O.	13,39.10			
R.	(-)2,59.95	10,79.15	10,76.41	(-)2.74

Reduction in provision was the net effect decrease of ₹2,66.72 lakh and an increase of ₹6.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

3.SH(04) Other Offices

O.	5,97,06.52			
R.	(-)74,85.97	5,22,20.55	5,22,20.56	(+)0.01

Reduction in provision was the net effect decrease of ₹94,24.01 lakh and an increase of ₹19,38.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 101 Veterinary Services and Animal Health**

4.SH(04) Hospitals and Dispensaries

O.	78,35.76			
R.	(-)34,42.00	43,93.76	43,93.77	(+)0.01

Reduction in provision was the net effect decrease of ₹35,02.03 lakh and an increase of ₹60.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(09) National Livestock Health and Disease Control Programme			
O. 15,60.00			
R. (-)5,42.00	10,18.00	10,18.00	...
6.SH(12) Vaccine Production/ Purchase/ Testing/Diseases Control			
O. 25,00.00			
R. (-)15,17.83	9,82.17	9,82.16	(-)0.01
7.SH(22) National Live stock Management Programme			
O. 26,58.36			
R. (-)12,23.05	14,35.31	14,35.31	...
Specific reasons for decrease in provision under items (5) to (7) have not been intimated (October 2020).			
Saving occurred under items (5) to (7) during the year 2018-19 also.			
8.SH(23) Strengthening of Dairy Cooperatives			
O. 2,00.00			
R. (-)2,00.00	...	...	...
<b>MH 102 Cattle and Buffalo Development</b>			
9.SH(05) National Plan for Diary Development			
O. 10,00.50			
R. (-)10,00.50	...	...	...
Specific reasons for surrender of entire provision under items (8) and (9) have not been intimated (October 2020).			
Saving occurred under item (9) during the year 2018-19 also.			
10.SH(06) Artificial Insemination Centres			
O. 3,00.00			
R. (-)1,38.13	1,61.87	1,61.87	...



**GRANT No. XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 103 Poultry Development</b>			
11.SH(04) Poultry Forms			
O. 50.00			
R. (-)50.00	...	...	...
12.SH(05) Interest Subvention to Poultry Farmers			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of entire provision under items (11) and (12) have not been intimated (October 2020).			
Saving occurred under item (11) during the year 2018-19 also.			
<b>MH 107 Fodder and Feed Development</b>			
13.SH(04) Fodder and Feed Development			
O. 62,50.00			
R. (-)23,92.17	38,57.83	38,57.83	...
<b>MH 108 Insurance of Livestock and Poultry</b>			
14.SH(05) Cattle and Buffalo Loss Compensation			
O. 50,00.00			
R. (-)26,44.85	23,55.15	23,55.16	(+ )0.01
Specific reasons for decrease in provision under items (13) and (14) have not been intimated (October 2020).			
Saving occurred under item (13) during the year 2018-19 also.			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(04) Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(04) Fodder and Feed Development			
O. 32,50.00			
R. (-)21,52.33	10,97.67	10,97.67	...
17.SH(07) National Live Stock Management Programme			
O. 6,40.00			
R. (-)2,82.79	3,57.21	3,57.21	...
18.SH(24) Integrated Livestock Management			
O. 23,57.00			
R. (-)17,97.70	5,59.30	5,59.29	(-)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(04) Fodder and Feed Development			
O. 5,00.00			
R. (-)4,35.54	64.46	64.46	...
20.SH(21) Integrated Livestock Management			
O. 10,43.00			
R. (-)5,28.03	5,14.97	5,14.98	(+)0.01

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(24) Integrated Livestock Management			
O. 23,57.00			
R. (-)17,97.70	5,59.30	5,59.29	(-)0.01
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(04) Fodder and Feed Development			
O. 5,00.00			
R. (-)4,35.54	64.46	64.46	...
20.SH(21) Integrated Livestock Management			
O. 10,43.00			
R. (-)5,28.03	5,14.97	5,14.98	(+)0.01
<b>MH 800 Other Expenditure</b>			

21.SH(09) Implementation of Livestock Development Programmes

O. 20,00.00			
R. (-)14,21.89	5,78.11	5,78.11	...

Specific reasons for decrease in provision under items (16) to (21) have not been intimated (October 2020).

Saving occurred under items (16), (18) to (21) during the year 2018-19 also.

22.SH(18) Calf Rearing Programme

O. 2,00.00			
R. (-)2,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**2405 Fisheries**

**MH 001 Direction and Administration**

23.SH(01) Headquarters Office

O. 4,43.73			
R. (-)92.01	3,51.72	3,51.70	(-)0.02

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect decrease of ₹1,00.27 lakh and an increase of ₹8.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

24.SH(03) District Offices

O.	46,41.40		
R.	(-)8,83.10	37,58.30	37,61.04
			(+)2.74

Reduction in provision was the net effect decrease of ₹10,63.11 lakh and an increase of ₹1,80.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 101 Inland Fisheries**

25.SH(09) Blue Revolution - Integrated Development and Management of Fisheries

O.	21,84.20		
R.	(-)21,84.20	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 103 Marine Fisheries**

26.SH(08) Diesel Subsidy to Fishermen Boats

O.	1,00,00.00		
R.	(-)84,58.54	15,41.46	15,41.46
			...

Reduction in provision was the net effect decrease of ₹84,94.00 lakh and an increase of ₹35.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

27.SH(14) Scheme for Relief and Welfare of Marine fishermen during the ban period

O.	1,00,00.00		
R.	(-)1,00,00.00	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 105 Processing, Preservation and Marketing</b>			
28.SH(07) Fisheries Policy			
O. 2,50.74			
R. (-)2,29.06	21.68	21.68	...

Reduction in provision was the net effect decrease of ₹2,45.84 lakh and an increase of ₹16.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

29.SH(06) Scheme for relief and welfare of Fishermen belonging to Scheduled Castes			
O. 50,00.00			
R. (-)39,73.81	10,26.19	10,26.19	...

**MH 796 Tribal Area Sub-Plan**

30.SH(04) Scheme for Relief and Welfare of Tribals			
O. 20,00.00			
R. (-)9,29.83	10,70.17	70.17	(-)10,00.00

Specific reasons for decrease in provision under items (29) and (30) have not been intimated (October 2020).

Saving occurred under items (29) and (30) during the year 2018-19 also.

31.SH(09) Blue Revolution - Integrated Development and Management of Fisheries

O. 57.60			
R. (-)57.60	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
32.SH(19) Animal Husbandary, Dairy Development and Fisheries Department			
O. 3,49.54			
R. (-)69.84	2,79.70	2,79.70	...
Reduction in provision was the net effect of decrease of ₹90.45 lakh and an increase of ₹20.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2403 Animal Husbandry</b>			
<b>MH 101 Veterinary Services and Animal Health</b>			
1.SH(06) National Livestock Health and Disease Control Programme			
O. 17,44.83			
R. 3,44.78	20,89.61	20,89.61	...
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) National Livestock Health and Disease Control Programme			
O. 1,76.00			
R. 67.34	2,43.34	2,43.34	...
3.SH(07) National Live Stock Management Programme			
O. 1,23.52			
R. 50.96	1,74.48	1,74.48	...
<b>2405 Fisheries</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No. XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(25) Development of Fisheries			
O. 60,00.00			
R. 13,31.34	73,31.34	73,31.34	...

Specific reasons for increase in provision under items (1) to (4) have not been intimated (October 2020).

**CAPITAL**

(i) Saving occurred mainly under:

**4403 Capital Outlay on  
Animal Husbandry**

**MH 101 Veterinary Services and  
Animal Health**

1.SH(05) Dairy / Sheep / Poultry Sector  
in Infrastructure / Processing

O. 15,05.50			
R. (-)15,05.50	...	...	...

Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(07) Infrastructure support  
to Field Veterinary Institutions

O. 50,00.00			
R. (-)30,06.86	19,93.14	19,93.15	(+)0.01

Out of the total reduction, decrease of ₹5,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹25,06.86 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(23) Strengthening of Dairy Cooperatives

O. 98,00.00			
R. (-)98,00.00	...	...	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders (October 2020).</p>			
<b>4405 Capital Outlay on Fisheries</b>			
<b>MH 104 Fishing Harbour and Landing Facilities</b>			
4.SH(04) Landing and Berthing Facilities			
O. 15,00.00			
R. (-)8,22.86	6,77.14	6,77.14	...
<p>Out of the total reduction, decrease of ₹5,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,22.86 lakh have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
5.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 20,00.00			
R. (-)19,55.57	44.43	44.43	...
<p>Out of the total reduction, decrease of ₹5,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹14,55.57 lakh have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
6.SH(06) Construction of Fish Landing Centres / Fishing Harbours			
O. 3,76.50			
R. (-)3,76.50	...	...	...
7.SH(07) Fishing Jetties / Harbours			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			



**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(06) Construction of Fish Landing Centres / Fishing Harbours			
O. 2,47.00			
R. (-)2,47.00	...	...	...

Reasons for surrender of entire provision under items (6) to (8) were stated to be due to non-starting of works for want of administrative orders (October 2020).

**4415 Capital Outlay on Agricultural Research and Education**

**03 Animal Husbandry**

**MH 277 Education**

9.SH(04) Construction of Buildings for Sri Venkateswara Veterinary University			
O. 30,00.00			
R. (-)7,19.24	22,80.76	22,80.76	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2406 Forestry and Wild Life</b>			
<b>3425 Other Scientific Research</b>			
<b>3435 Ecology and Environment and</b>			
<b>3451 Secretariat-Economic Services</b>	4,09,77,63	2,99,89,60	(-)1,09,88,03
Amount surrendered during the year (March 2020)			1,09,88,03
<b>CAPITAL</b>			
<b>4406 Capital Outlay on Forestry and Wild Life</b>	36,99,69	26,09,86	(-)10,89,83
Amount surrendered during the year (March 2020)			10,89,80

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2402 Soil and Water Conservation</b>			
<b>MH 102 Soil Conservation</b>			
1.SH(07) Conservation of Natural Resources and Eco-Systems			
O. 4,80.00			
R. (-)4,80.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also .			
2.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 23,27.84			
R. (-)10,84.71	12,43.13	12,43.14	(+)0.01
Specific reasons for decrease in provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
<b>2406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(01) Headquarters Office			
O. 12,80.44			
R. (-)2,17.61	10,62.83	10,62.85	(+)0.02
Reduction in provision was the net effect of decrease of ₹2,50.15 lakh and an increase of ₹32.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(03) District Offices			
O. 2,45,28.39			
R. (-)43,65.99	2,01,62.40	2,01,62.40	...

Reduction in provision was the net effect of decrease of ₹ 52,16.51 lakh and an increase of ₹ 8,50.52 lakh. Out of the total reduction, decrease of ₹ 1,69.46 lakh was stated to be due to non-stating of works for want of administrative orders. Specific reasons for remaining decrease of ₹50,47.05 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(04) Red Sanders Anti Smuggling Task Force			
O. 24,91.81			
R. (-)3,50.24	21,41.57	21,41.55	(-)0.02

Reduction in provision was the net effect of decrease of ₹5,93.37 lakh and an increase of ₹ 2,43.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 101 Forest Conservation, Development and Regeneration**

6.SH(15) Sub-Mission on Agro Forestry (SMAF)			
O. 2,65.30			
R. (-)2,46.39	18.91	18.91	...

Reduction in provision was the net effect of decrease of ₹ 2,46.48 lakh and an increase of ₹0.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

7.SH(16) National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)			
O. 3,50.00			
R. (-)3,50.00	...	...	..

Specific reasons for surrender of entire provision have not been intimated (October 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Social and Farm Forestry</b>			
8. SH(09) Mixed Plantation			
O.	12,42.80		
R.	(-1,95.17	10,47.63	10,47.63
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9. SH(15) Sub-Mission on Agro Forestry (SMAF)			
O.	64.38		
R.	(-62.04	2.34	2.34
			...
Reduction in provision was the net effect of decrease of ₹ 64.38 lakh and an increase of ₹ 2.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
10. SH(16) National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)			
O.	1,22.70		
R.	(-1,22.70	...	...
			...
<b>MH 796 Tribal Area Sub-Plan</b>			
11. SH(16) National Bamboo Mission (NBM) under National Mission for Sustainable Agriculture (NMSA)			
O.	60.00		
R.	(-60.00	...	...
			...
Specific reasons for surrender of entire provision under the items (10) and (11) have not been intimated (October 2020).			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>02 Environmental Forestry and Wild Life</b>			
<b>MH 110 Wild Life Preservation</b>			
12. SH(04) Sanctuaries			
O. 15,96.59			
R. (-)2,33.45	13,63.14	13,63.14	...

Reduction in provision was the net effect of decrease of ₹ 2,95.02 lakh and an increase of ₹ 61.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

13. SH(05) Integrated Development of Wild Life Habitats			
O. 6,38.36			
R. (-)5,23.46	1,14.90	1,14.90	...

14. SH(06) Project Tiger			
O. 15,49.17			
R. (-)12,59.02	2,90.15	2,90.15	...

Specific reasons for decrease in provision under the items (13) and (14) have not been intimated (October 2020).

Saving occurred under items (12) to (14) during the year 2018-19 also.

15. SH(09) Conservation of Natural resources and Aquatic Eco-system			
O. 4,80.00			
R. (-)4,80.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

16. SH(11) Seshachalam Biosphere Reserve			
O. 3,90.36			
R. (-)3,49.97	40.39	40.39	...

Reduction in provision was the net effect of decrease of ₹ 3,72.00 lakh and an increase of ₹ 22.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 111 Zoological Parks</b>			
17. SH(04) Zoological Parks			
O. 4,62.56			
R. (-)1,15.69	3,46.87	3,46.87	...

Reduction in provision was the net effect of decrease of ₹ 3,36.18 lakh and an increase of ₹ 2,20.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**3425 Other Scientific Research**

**60 Others**

**MH 200 Assistance to other Scientific Bodies**

18. SH(05) Assistance to Institutions for Scientific and Technical Research (APCOST)

O. 4,19.03			
R. (-)3,48.21	70.82	70.81	(-)0.01

Reduction in provision was the net effect of decrease of ₹3.80.86 lakh and an increase of ₹32.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**3435 Ecology and Environment**

**03 Environmental Research and Ecological Regeneration**

**MH 101 Conservation Programmes**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19. SH(02) Assistance to Andhra Pradesh Biodiversity Board			
O. 2,00.00			
R. (-)1,40.00	60.00	60.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

20. SH(20) Environment, Forest, Science and Technology Department

O. 3,39.00			
R. (-)84.60	2,54.40	2,54.40	...

Reduction in provision was the net effect of decrease of ₹ 98.99 lakh and an increase of ₹ 14.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**2406 Forestry and Wild Life**

**01 Forestry**

**MH 101 Forest Conservation, Development and Regeneration**

1. SH(06) Intensification of Forest Management

O. 2,49.94			
R. 2,47.61	4,97.55	4,97.55	...

Specific reasons for increase in provision have not been intimated (October 2020).



**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4406 Capital Outlay on Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 101 Forest Conservation, Development and Regeneration</b>			
1.SH(07) Nagara Vanam (Afforestation)			
O. 10,00.00			
R. (-)2,85.07	7,14.93	7,14.93	...
2.SH(08) Van Sanjeevani (SMC works)			
O. 10,00.00			
R. (-)4,78.31	5,21.69	5,21.69	...
3.SH(09) Van Vihari (SMC works)			
O. 5,00.00			
R. (-)1,28.60	3,71.40	3,71.40	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (October 2020).

Saving occurred under items (1) to (3) during the year 2018-19 also.

<b>02 Environmental Forestry and Wild Life</b>			
<b>MH 111 Zoological Park</b>			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(04) Zoological Parks			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

(ii) An instance of defective budgeting has been noticed as under:

<b>4406 Capital Outlay on Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 101 Forest Conservation, Development and Regeneration</b>			
1.SH(19) Red Sanders Protection			

R. 8,58.23	8,58.23	8,58.23	...
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Provision of funds by way of Re-appropriation on a head for which no provision has been made either in the original or supplementary estimates, is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for increase in provision have not been intimated (October 2020).

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**GRANT No.XXX CO-OPERATION (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2425 Co-operation</b>			
Original:	1,74,64,32		
Supplementary:	4,65,03	1,79,29,35	1,42,72,43
			(-)36,56,92
Amount surrendered during the year (March 2020)			36,56,96
<b>CAPITAL</b>			
<b>4425 Capital Outlay on Co-operation</b>	50,00,00	...	(-)50,00,00
Amount surrendered during the year (March 2020)			50,00,00
<b>LOANS</b>			
<b>6425 Loans for Co-operation</b>			
Original:	10,00,00		
Supplementary:	43,78,32	53,78,32	31,13,33
			(-)22,64,99
Amount surrendered during the year (March 2020)			22,64,98

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,65.03 lakh obtained in March 2020 proved unnecessary.

(ii) 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>2425 Co-operation</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(03) District Offices			
O.	1,46,39.88		
R.	(-)20,27.19	1,26,12.69	1,26,12.72
			(+)0.03

Reduction in provision was the net effect of decrease of ₹23,55.21 lakh and an increase of ₹3,28.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 003 Training</b>			
2.SH(05) Assistance to State Cooperative Unions for implementation of Training and Education Schemes			
O. 5,69.92			
R. (-)87.40	4,82.52	4,82.52	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 107 Assistance to Credit Co-operatives</b>			
3.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			
<b>MH 108 Assistance to other Co-operatives</b>			
4.SH(16) Assistance to Intergrated Co-operative Development Project (50% NCDC)			
O. 99.40			
S. 83.57			
R. (-)1,80.52	2.45	2.45	...
Specific reasons for decrease in provision have not been intimated (October 2020). However, as the expenditure fell short of even the original provision, supplementary provision of ₹83.57 lakh obtained in March 2020 proved unnecessary. Saving occurred during the year 2018-19 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(16) Assistance to Intergrated Co-operative Development Project (50% NCDC)			
O. 3,83.98			
S. 3,81.46			
R. (-)7,65.44	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020). Saving occurred during the year 2018-19 also.			

**GRANT No.XXX COOPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>CAPITAL</b>			
(i) Saving occurred mainly under:			
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
<b>MH 108</b>	<b>Investments in Other Co-operatives</b>		
1.SH.(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 39,00.00		
	R. (-)39,00.00	...	...
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
2.SH.(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 8,50.00		
	R. (-)8,50.00	...	...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
3.SH.(22)	Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme		
	O. 2,50.00		
	R. (-)2,50.00	...	...

Reasons for surrender of entire provision under items (1) to (3) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (1) to (3) during the year 2018-19 also.

**LOANS**

(i) In view of the final saving of ₹22,64.99 lakh, the supplementary provision of ₹43,78.32 lakh obtained in March 2020 proved excessive.

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

**6425 Loans for Co-operation**

**MH 108 Loans to Other Co-operatives**

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH.(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 7,80.00			
S. 33,80.06			
R. (-)17,56.56	24,03.50	24,03.49	(-)0.01
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH.(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 1,70.00			
S. 7,09.30			
R. (-)3,74.93	5,04.37	5,04.37	...
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH.(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 50.00			
S. 2,88.96			
R. (-)1,33.49	2,05.47	2,05.47	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (October 2020).

Saving occurred under items (1) to (3) during the year 2018-19 also.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) 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>3451</b>	<b>Secretariat – Economic Services</b>			
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
Original:	65,50,40,46			
Supplementary:	5,53,46,05	71,03,86,51	60,71,88,45	(-10,31,98,06)
Amount surrendered during the year(March 2020)			4,24,52,33	

**CAPITAL**

<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>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
Original:	18,05,61,29			
Supplementary:	11,61,00	18,17,22,29	12,92,74,21	(-5,24,48,08)
Amount surrendered during the year (March 2020)			5,24,48,08	

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹5,53,46.05 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the saving of ₹10,31,98.06 lakh, only ₹4,24,52.33 lakh was surrendered in March 2020.

(iii) Saving in original plus supplementary provision occurred mainly 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 (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(03) District Offices			
O. 2,32,71.77			
R. (-)24,90.40	2,07,81.37	2,07,81.36	(-)0.01

Reduction in provision was the net effect of decrease of ₹41,37.70 lakh and an increase of ₹16,47.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

2.SH(11) Swachh Bharat Mission - Gramin			
O. 9,77,00.00			
R. (-)6,61,25.40	3,15,74.60	3,15,74.60	...

**MH 196 Assistance to Zilla Parishads**

3.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 98,32.54			
R. (-)38,12.42	60,20.12	60,20.13	(+)0.01

Specific reasons for decrease in provision under items (2) and (3) have not been intimated (October 2020).

Saving occurred under items (2) and (3) during the year 2018-19 also.

4.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 34,00.00			
R. (-)34,00.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps			
O. 2,71.07			
R. (-)2,35.96	35.11	35.11	...

Reduction in provision was the net effect of decrease of ₹2,37.36 lakh and an increase of ₹1.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(12) Swachh Bharat Mission-Gramin			
O. 2,22,35.00			
R. (-)95,42.13	1,26,92.87	1,26,92.87	...

Reduction in provision was the net effect of decrease of ₹97,86.64 lakh and an increase of ₹2,44.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 796 Tribal Area Sub-Plan**

7.SH(12) Swachh Bharat Mission-Gramin			
O. 53,01.42			
R. (-)19,24.25	33,77.17	33,77.17	...

Reduction in provision was the net effect of decrease of ₹28,32.33 lakh and an increase of ₹9,08.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**2515 Other Rural Development Programmes**

**MH 001 Direction and Administration**

8.SH(01) Headquarters Office			
O. 4,70.54			
R. (-)1,40.62	3,29.92	3,29.93	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,54.15 lakh and an increase of ₹13.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

9.SH(03) District Panchayat Offices			
O. 40,19.78			
R. (-)4,43.54	35,76.24	35,76.23	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,13.88 lakh and an increase of ₹70.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 25,84.14			
R. (-)5,92.70	19,91.44	19,91.42	(-)0.02

Reduction in provision was the net effect of decrease of ₹6,81.03 lakh and an increase of ₹88.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

11.SH(06) Panchayat Raj Engineering Establishment			
O. 3,84,10.30			
R. (-)43,49.65	3,40,60.65	3,40,60.66	(+)0.01

Reduction in provision was the net effect of decrease of ₹62,36.64 lakh and an increase of ₹18,86.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 101 Panchayati Raj**

12.SH(08) National Rurban Mission			
O. 32,45.20			
R. (-)32,45.20	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 196 Assistance to Zilla Parishads**

13.SH(07) Assistance to Zilla Parishads (CEOs, Dy. CEOs and AOs)			
O. 1,27,05.04			
R. (-)14,80.38	1,12,24.66	1,12,24.65	(-)0.01

Reduction in provision was the net effect of decrease of ₹15,68.10 lakh and an increase of ₹87.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

14.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 75,22.94			
R. (-)67,72.08	7,50.86	...	(-)7,50.86

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision and huge final saving have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
15.SH(46) Upgradation of NREGP works			
O. 65,00.00			
R. (-)55,45.68	9,54.32	9,54.33	(+ )0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 197 Assistance to Mandal Parishads</b>			
16.SH(04) Assistance to Mandala Parishads			
O. 6,96,52.53			
R. (-)1,33,80.51	5,62,72.02	5,62,72.01	(-)0.01
Reduction in provision was the net effect of decrease of ₹1,40,84.43 lakh and an increase of ₹7,03.92 lakh. Specific reasons for decrease as well increase in provision have not been intimated (October 2020).			
<b>MH 198 Assistance to Gram Panchayats</b>			
17.SH(08) Assistance to Gram Panchayats			
O. 5,68,63.25			
R. (-)1,22,86.53	4,45,76.72	4,45,76.72	...
Reduction in provision was the net effect of decrease of ₹1,34,15.98 lakh and an increase of ₹11,29.45 lakh. Specific reasons for decrease as well increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
18.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 43,90.00			
R. (-)35,07.17	8,82.83	8,82.83	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH(51) Electrification of Villages under LED			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
20.SH(52) Village Volunteers			
O. 7,20,00.00			
S. 5,00.00			
R. (-)1,36,46.50	5,88,53.50	5,88,53.50	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
21.SH(53) Grama Sachivalayam			
O. 6,00,00.00			
S. 5,48,46.05			
R. 4,04,92.53	15,53,38.58	9,53,38.58	(-)6,00,00.00
Augmentation in provision was the net effect of increase of ₹4,42,87.68 lakh and decrease of ₹37,95.15 lakh. Specific reasons for increase as well decrease in provision have not been intimated (October 2020).			
Reasons for final saving have not been intimated.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH(46) Upgradation of NREGP Works			
O. 15,00.00			
R. (-)8,13.38	6,86.62	6,86.62	...
<b>MH 796 Tribal Area Sub-Plan</b>			
23.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 4,00.00			
R. (-)3,03.29	96.71	96.71	...
24.SH(46) Upgradation of NREGP Works			
O. 5,00.00			
R. (-)4,08.83	91.17	91.17	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for decrease in provision under items (22) to (24) have not been intimated (October 2020).

Saving occurred under items (22) to (24) during the year 2018-19 also.

**MH 797 Transfer to Reserve Funds and Deposit Accounts**

25.SH(04) Transfer to Andhra Pradesh Rural Development Fund

O.	2,50,26.76			
R.	(-)2,50,18.52	8.24	8.24	...

Reduction in provision was the net effect of decrease of ₹2,50,26.76 lakh and an increase of ₹8.24 lakh. Specific reasons for decrease as well increase in provision have not been intimated (October 2020).

**MH 800 Other Expenditure**

26.SH(15) Maintenance of Panchayat Raj Buildings

O.	1,12.58			
R.	(-)77.94	34.64	34.64	...

**3054 Roads and Bridges**

**04 District and Other Roads**

**MH 196 Assistance to Zilla Parishads**

27.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads

O.	69,85.51			
R.	(-)42,70.18	27,15.33	27,15.33	...

Specific reasons for decrease in provision under items (26) and (27) have not been intimated (October 2020).

Saving occurred under items (26) and (27) during the year 2018-19 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
28.SH(05) Panchayat Raj and Rural Development Department			
O. 10,21.13			
R. (-)1,47.64	8,73.49	8,73.52	(+)0.03

Reduction in provision was the net effect of decrease of ₹1,62.50 lakh and an increase of ₹14.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**MH 108 Taxes on Professions, Trade, Callings and Employment**

29.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 35,00.00			
R. (-)19,47.60	15,52.40	15,52.40	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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

**2515 Other Rural Development Programmes**

**MH 198 Assistance to Gram Panchayats**

1.SH(10) Elections to Panchayats			
O. 89,57.39			
R. 14,25.45	1,03,82.84	1,03,82.84	...

Augmentation in provision was the net effect of increase of ₹51,39.50 lakh and decrease of ₹37,14.05 lakh. Specific reasons for increase as well decrease in provision have not been intimated (October 2020).

2.SH(48) Finance Commission grants to PR Bodies			
O. 10,38,62.95			
R. 9,99,88.68	20,38,51.63	20,38,51.63	...

Specific reasons for increase in provision have not been intimated (October 2020).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 2,00.00			
R. 2,080.01	22,80.01	22,80.01	...

Specific reasons for increase in provision have not been intimated (October 2020).

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

<b>2235 Social Security and Welfare</b>				
<b>60 Other Social Security and Welfare Programmes</b>				
<b>MH 104 Deposit Linked Insurance Scheme-Government P.F.</b>				
1.SH(04) Deposit Linked Insurance Scheme				
R. 71.46	71.46	76.46	(+)5.00	

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

Specific reasons for increase in provision have not been intimated (October 2020).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹11,61.00 lakh obtained in March 2020 proved unnecessary.

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

<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 2,57,77.32			
R. (-)43,52.29	2,14,25.03	2,14,25.03	...
Reduction in provision was the net effect of decrease of ₹71,57.94 lakh and an increase of ₹28,05.65 lakh. Reasons for total decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
2.SH(30) Rural Water Supply Schemes			
O. 50,00.00			
R. (-)20,20.33	29,79.67	29,79.67	...
3.SH(31) YSR Sujala Sravanthi			
O. 35,00.00			
R. (-)28,63.32	6,36.68	6,36.68	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 79,95.18			
R. (-)47,52.28	32,42.90	32,42.90	...
5.SH(15) Rural Water Supply Schemes under RIDF			
O. 16,00.00			
R. (-)5,11.46	10,88.54	10,88.54	...
6.SH(16) YSR Sujala Sravanthi			
O. 15,00.00			
R. (-)7,15.20	7,84.80	7,84.80	...
Reasons for decrease in provision under items (2) to (6) were stated to be due to non-starting of works for want of Administrative orders.			
Saving occurred under items (3), (4) and (6) during the year 2018-19 also.			
7.SH(30) Rural Water Supply Schemes			
O. 20,00.00			
R. (-)20,00.00	...	...	...



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Reasons for surrender of entire provision was stated to be due to non-starting of works for want of Administrative orders.			
Saving occurred during the year 2018-19 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 21,39.00			
R. (-)4,76.30	16,62.70	16,62.70	...
Reduction in provision was the net effect of decrease of ₹8,67.10 lakh and an increase of ₹3,90.80 lakh. Reasons for total decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
9.SH(16) YSR Sujala Sravanthi			
O. 10,00.00			
R. (-)5,19.18	4,80.82	4,80.82	...
Reasons for decrease in provision were stated to be due to non-starting of works for want of Administrative Orders.			
Saving occurred during the year 2018-19 also.			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
10.SH(05) Panchayat Raj Buildings			
O. 20,15.00			
R. (-)10,13.12	10,01.88	10,01.88	...
11.SH(08) Reconstruction of Panchayat Raj Roads			
O. 75,00.00			
R. (-)65,10.00	9,90.00	9,90.00	...
12.SH(10) Construction of Panchayat Raj Roads under PMGSY			
O. 3,76,35.00			
R. (-)1,28,44.26	2,47,90.74	2,47,90.74	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 1,19,80.00			
R. (-)21,85.55	97,94.45	97,94.45	...
Specific reasons for decrease in provision under items (10) to (13) have not been intimated (October 2020).			
Saving occurred under items (11) and (12) during the year 2018-19 also.			
14.SH(12) Panchayat Raj Roads under RIAD Programme			
O. 2,50.00			
R. (-)2,50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
15.SH(13) Panchayat Raj Roads			
O. 1,50,00.00			
R. (-)80,61.66	69,38.34	69,38.34	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
16.SH(14) Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)			
O. 62,56.69			
R. (-)27,99.68	34,57.01	34,57.01	...
Reasons for decrease in provision were stated to be due to non-starting of works for want of Administrative Orders.			
Saving occurred during the year 2018-19 also.			
17.SH(53) Grama Sachivalayam			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
18.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 23,80.00			
R. (-)20,31.52	3,48.48	3,48.48	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
19.SH(12) Panchayat Raj Roads under RIAD Programme			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
20.SH(13) Panchayat Raj Roads			
O. 1,50,00.00			
R. (-)93,49.38	56,50.62	56,50.62	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
21.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 93.00			
R. (-)65.67	27.33	27.33	...
<b>MH 796 Tribal Area Sub-Plan</b>			
22.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 6,40.00			
R. (-)1,76.28	4,63.72	4,63.72	...
23.SH(12) Panchayat Raj Roads under RIAD Programme			
O. 2,00.00			
R. (-)1,69.42	30.58	30.58	...
24.SH(13) Panchayat Raj Roads			
O. 50,00.00			
R. (-)32,73.72	17,26.28	17,26.28	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			
25.SH(07) Panchayat Raj Engineering Department Road Assets			
O. 40,00.00			
R. (-)26,55.30	13,44.70	13,44.70	...
Specific reasons for decrease in provision under items (21) to (25) have not been intimated (October 2020).			
Saving occurred under items (23) to (25) during the year 2018-19 also.			
(iii) The above mentioned saving was partly offset by excess as under:			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
1.SH(15) Rural Water Supply Scheme Under RIDF			
O. 7,00.00			
R. 8,63.81	15,63.81	15,63.81	...
Specific reasons for increase in provision have not been intimated (October 2020).			
<b>4515 Capital Outlay on other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
2.SH(09) Andhra Pradesh Rural Road Project			
O. 20,00.10			
S. 11,61.00			
R. 2,73,72.50	3,05,33.60	3,05,33.60	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Augmentation in provision was the net effect of increase of ₹2,80,00.00 lakh and decrease of ₹6,27.50 lakh. Specific reasons for increase as well decrease in provision have not been intimated (October 2020).

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**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>2505 Rural Employment and</b>			
<b>2515 Other Rural Development Programmes</b>			
Original:	2,32,71,29,79		
Supplementary:	1,88,24	2,32,73,18,03	44,93,43,10
			(-)1,87,79,74,93
Amount surrendered during the year (March 2020)			1,87,78,74,94

**NOTES AND COMMENTS**

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,88.24 lakh obtained in March 2020 proved unnecessary.

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

<b>2235 Social Security and Welfare</b>
<b>02 Social Welfare</b>
<b>MH 103 Women's Welfare</b>

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(15) Assistance to Society for Elimination of Rural Poverty (SERP)			
O. 2,95,71.00			
R. (-)1,24,49.42	1,71,21.58	1,71,21.58	...
2.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 11,40,00.00			
R. (-)11,39,94.10	5.90	5.90	...
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
3.SH(05) National Family Benefit Scheme			
O. 20,00.00			
R. (-)15,00.00	5,00.00	5,00.00	...
Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (October 2020).			
Saving occurred under item (2) during the year 2018-19 also.			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
4.SH(22) YSR Pension Kanuka to Toddy Tappers			
O. 78,85.46			
R. (-)78,85.46	...	...	...
5.SH(23) YSR Pension Kanuka to Old age persons & widows			
O. 1,04,00,88.38			
R. (-)1,04,00,88.38	...	...	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
6. SH(24) YSR Pension Kanuka to Disabled Persons			
O. 17,02,51.52	...	...	...
R. (-)17,02,51.52			
7. SH(28) YSR Pension Kanuka to AIDS Patients			
O. 1,00,19.60	...	...	...
R. (-)1,00,19.60			
8. SH(32) YSR Pension Kanuka to Transgenders			
O. 7,00.00	...	...	...
R. (-)7,00.00			
9. SH(33) YSR Pension Kanuka to Fishermen			
O. 1,30,00.00	...	...	...
R. (-)1,30,00.00			
10. SH(34) YSR Pension Kanuka to Single Women			
O. 3,00,00.00	...	...	...
R. (-)3,00,00.00			
11. SH(35) YSR Pension Kanuka to Dialasys Patients (CKDU)			
O. 85,00.00	...	...	...
R. (-)85,00.00			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
12. SH(23) YSR Pension Kanuka to old age persons & widows			
O. 18,00,00.00	...	...	...
R. (-)18,00,00.00			
13. SH(24) YSR Pension Kanuka to Disabled persons			
O. 3,50,23.44	...	...	...
R. (-)3,50,23.44			



**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
14. SH(23) YSR Pension Kanuka to old age persons & widows			
O. 6,00,15.50			
R. (-)6,00,15.50	...	...	...
15. SH(24) YSR Pension Kanuka to Disabled persons			
O. 80,87.12			
R. (-)80,87.12	...	...	...
Specific reasons for surrender of entire provision under items (4) to (15) have not been intimated (October 2020).			
Saving occurred under item (7) during the year 2018-19 also.			
<b>2501 Special Programmes for Rural Development</b>			
<b>02 Drought Prone Areas Development Programme</b>			
<b>MH 800 Other Expenditure</b>			
16. SH(08) Assistance to District Water management Agencies			
O. 28,11.56			
R. (-)22,88.30	5,23.26	5,23.27	(+)0.01
<b>05 Waste Land Development</b>			
<b>MH 101 National Waste Land Development Programme</b>			
17. SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 2,48,24.37			
R. (-)1,48,34.40	99,89.97	99,89.97	...

Specific reasons for decrease in provision under items (16) and (17) have not been intimated (October 2020)

Saving occurred under item (17) during the year 2018-19 also.

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
18. SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 48,45.63			
R. (-)5,23.51	43,22.12	43,22.11	(-)0.01
Reduction in provision was the net effect of decrease of ₹6,26.58 lakh and an increase of ₹1,03.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
19. SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 15,92.56			
R. (-)4,54.99	11,37.57	11,37.57	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>2505 Rural Employment</b>			
<b>02 Rural Employment Guarantee Scheme</b>			
<b>MH 101 National Rural Employment Guarantee Scheme</b>			
20.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 24,25,17.00			
R. (-)9,65,23.41	14,59,93.59	14,59,93.59	...
21.SH(16) Convergence Schemes under Mahatma Gandhi National Employment Guarantee Act			
O. 5,00,00.00			
R. (-)4,35,88.80	64,11.20	64,11.20	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 5,34,10.00			
R. (-)1,18,49.25	4,15,60.75	4,15,60.75	...

**MH 796 Tribal Area Sub-Plan**

23.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 1,66,73.00			
R. (-)84,59.91	82,13.09	82,13.09	...

Specific reasons for decrease in provision under items (20) to (23) have not been intimated (October 2020).

Saving occurred under item (20) during the year 2018-19 also.

**2515 Other Rural Development Programmes**

**MH 003 Training**

24.SH(05) Village Development Officers Training Centres			
O. 5,88.57			
R. (-)60.72	5,27.85	5,27.84	(-)0.01

Reduction in provision was the net effect of decrease of ₹79.13 lakh and an increase of ₹18.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

25.SH(06) Vocational Training Centres			
O. 3,04.14			
R. (-)77.09	2,27.05	2,27.05	...

Reduction in provision was the net effect of decrease of ₹88.66 lakh and an increase of ₹11.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Community Development</b>			
26.SH(01) Headquarters Office			
O. 4,70.89			
R. (-)1,06.52	3,64.37	3,64.38	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,15.32 lakh and an increase of ₹8.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
27.SH(07) National Rural Livelihood Mission (NRLM)			
O. 1,42,22.00			
R. (-)52,45.03	89,76.97	89,76.97	...
28.SH(17) Andhra Pradesh Rural Inclusive Growth Project (APRIGP)			
O. 1,16,27.00			
R. (-)48,62.89	67,64.11	67,64.12	(+)0.01
29.SH(25) Mahila Kisan Sashaktikaran Pariyojana			
O. 10,46.40			
R. (-)7,21.84	3,24.56	3,24.56	...
Specific reasons for decrease in provision under items (27) to (29) have not been intimated (October 2020).			
Saving occurred under items (27) and (28) during the year 2018-19 also.			
<b>MH 103 Dry Land Development Programme</b>			
30.SH(10) Jalasiri			
O. 7,00.00			
R. (-)7,00.00	...	...	...
31.SH(13) Bore Wells under YSR Rythu Bharosa			
O. 2,00,00.00			
R. (-)2,00,00.00	...	...	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>Specific reasons for surrender of entire provision under items (30) and (31) have not been intimated (October 2020).</p> <p>Saving occurred under item (30) during the year 2018-19 also.</p>			
<b>MH 104 DRDA Administration</b>			
32 .SH(06) DRDA Administration			
O. 23,81.29			
R. (-)18,76.42	5,04.87	5,04.87	...
<p>Specific reasons for decrease in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
33.SH(05) National Rural Livelihood Mission (NRLM)			
O. 57,59.00			
R. (-)17,68.59	39,90.41	39,90.41	...
<p>Reduction in provision was the net effect of decrease of ₹23,27.59 lakh and an increase of ₹5,59.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
34.SH(10) Jalsiri			
O. 2,00.00			
R. (-)2,00.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
<b>MH 796 Tribal Area Sub-Plan</b>			
35.SH(07) Mahila Kisan Sashaktikaran Pariyojana (MKSP)			
O. 4,39.49			
R. (-)3,03.18	1,36.31	1,36.31	...
<p>Specific reasons for decrease in provision have not been intimated (October 2020).</p>			

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
36.SH(10) Jalasiri			
O. 1,00.00	1,00.00	...	(-)1,00.00
Specific reasons for final saving have not been intimated (October 2020)			
Saving occurred during the year 2018-19 also.			

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

<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 103 Women's Welfare</b>			
1.SH(42) Streenidhi			
O. 50,00.00			
R. 8,32.75	58,32.75	58,32.75	...
Specific reasons for increase in provision have not been intimated (October 2020).			
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
2.SH(07) National Social Assistance Programme (NSAP)			
O. 25,87.00			
R. 2,70,09.02	2,95,96.02	2,95,96.02	...
Specific reasons for increase in provision have not been intimated (October 2020)			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
2700 Major Irrigation			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
3056 Inland Water Transport			
and			
3451 Secretariat-Economic Services			
Voted			
Original: 10,43,38,03			
Supplementary: 5,94	10,43,43,97	9,19,02,19	(-)1,24,41,78
Amount surrendered during the year (March 2020)			1,24,41,61
<i>Charged</i>	<i>14</i>	<i>...</i>	<i>(-)14</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>14</i>
<b>CAPITAL</b>			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4705 Capital Outlay on Command Area Development			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>and</b>			
<b>4801 Capital Outlay on Power Projects</b>			
Voted			
Original: 1,11,93,47,02			
Supplementary: 48,36	1,11,93,95,38	36,59,34,91	(-)75,34,60,47
Amount surrendered during the year( March 2020)			75,34,60,50
<i>Charged</i>			
Original: 54,17,80			
Supplementary: 68,60,34	1,22,78,14	82,42,37	(-)40,35,77
Amount surrendered during the year (March 2020)			40,35,77

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5.94 lakh obtained during the year proved unnecessary.

(ii) 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>2700 Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1.MH101 Nagarjuna Sagar Project			
O 1,06,31.20			
R (-)12,19.20	94,12.00	94,11.98	(-)0.02



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹22,20.21 lakh and an increase of ₹10,01.01 lakh. Out of the total reduction, decrease of ₹42.79 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹21,77.42 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.MH105 Krishna Delta System

O.	3,30.50		
R.	(-)1,53.92	1,76.58	1,76.58
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.MH107 Kurnool Cuddapah Canal

O.	7,43.06		
R.	(-)1,74.52	5,68.54	5,68.53
			(-)0.01

Reduction in provision was the net effect of decrease of ₹2,51.12 lakh and an increase of ₹76.60 lakh. Out of the total reduction, decrease of ₹11.25 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹2,39.87 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

4.MH124 Siddapuram Lift Irrigation

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

Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices.

Saving occurred during the year 2018-19 also.

5.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)

O.	19,70.85		
R.	(-)4,79.04	14,91.81	14,91.79
			(-)0.02

Reduction in provision was the net effect of decrease of ₹6,44.41 lakh and an increase of ₹1,65.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 800 Other Expenditure</b>			
6.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 88,61.78			
R. (-)19,48.28	69,13.50	69,13.52	(+)0.02
Reduction in provision was the net effect of decrease of ₹22,24.63 lakh and an increase of ₹2,76.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
7.SH(18) Project Establishment under Chief Engineer, Quality Control Wing, Coastal Region			
O. 22,57.75			
S. 5.94			
R. (-)2,82.82	19,80.87	19,80.87	...
Reduction in provision was the net effect of decrease of ₹3,20.81 lakh and an increase of ₹37.99 lakh. Out of the total reduction, decrease of ₹5.51 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹3,15.30 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
8.SH(21) Project Establishment under Chief Engineer, (Projects), North Coastal Districts			
O. 7,57.64			
R. (-)4,09.24	3,48.40	3,48.40	...
Reduction in provision was the net effect of decrease of ₹4,14.81 lakh and an increase of ₹5.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
9.SH(36) Godavari River Management Board			
O. 6,50.00			
R. (-)6,50.00	...	...	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10.SH(37) Krishna River Management Board			
O. 2,99.99			
R. (-)2,99.99	...	...	...

Reasons for surrender of entire provision under items (9) and (10) were stated to be due to non-receipt of requisition from unit offices.

Saving occurred under items (9) and (10) during the year 2018-19 also.

**80 General**

**MH 001 Direction and Administration**

11.SH(02) District Offices, Common Establishment (Engineer-in-Chief, Irrigation)			
O. 1,81,75.90			
R. (-)37,42.49	1,44,33.41	1,44,33.39	(-)0.02

Reduction in provision was the net effect of decrease of ₹40,90.54 lakh and an increase of ₹3,48.05 lakh. Out of the total reduction, decrease of ₹10.78 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹40,79.76 lakh as well as increase in provision have not been intimated (October 2020).

12.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 14,48.83			
R. (-)2,13.71	12,35.12	12,35.08	(-)0.04

Reduction in provision was the net effect of decrease of ₹2,66.01 lakh and an increase of ₹52.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

13.SH(09) Establishment under Chief Engineer, Hydrology			
O. 7,18.88			
R. (-)98.41	6,20.47	6,20.48	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,27.76 lakh and an increase of ₹29.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
14.SH(04) Commissioner (R&R)			
O. 2,23.77			
R. (-)66.48	1,57.29	1,57.29	...

Reduction in provision was the net effect of decrease of ₹82.35 lakh and an increase of ₹15.87 lakh. Out of the total reduction, decrease of ₹3.10 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹79.25 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

15.SH(30) Assistance to Andhra Pradesh Water Resource Development Corporation (APWRDC)			
O. 3,31.14			
R. (-)1,82.93	1,48.21	1,48.21	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**2705 Command Area  
Development**

**MH 001 Direction and Administration**

16.SH(01) Headquarters Office			
O. 4,90.84			
R. (-)1,06.35	3,84.49	3,84.48	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,25.78 lakh and an increase of ₹19.43 lakh. Out of the total reduction, decrease of ₹2.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,23.78 lakh as well as increase in provision have not been intimated (October 2020).

**MH 200 Other Schemes**

17.SH(07) Conjunctive use of Ground Water			
O. 1,87.37			
R. (-)74.44	1,12.93	1,12.93	...

Out of the total reduction, decrease of ₹25.91 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹48.53 lakh have not been intimated (October 2020).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>2705 Power</b>			
<b>01 Hydel Generation</b>			
<b>MH 105 Srisaillam Hydro-Electric Scheme</b>			
18.SH(25) Project Establishment			
O. 20,68.48			
R. (-)5,12.62	15,55.86	15,55.85	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,31.35 lakh and an increase of ₹18.73 lakh. Out of the total reduction, decrease of ₹4.79 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹5,26.56 lakh as well as increase in provision have not been intimated (October 2020).

<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
19.SH(09) Irrigation and Command Area Development Department (Irrigation Wing)			
O. 4,82.54			
R. (-)70.88	4,11.66	4,11.65	(-)0.01

Reduction in provision was the net effect of decrease of ₹79.71 lakh and an increase of ₹8.83 lakh. Out of the total reduction, decrease of ₹7.56 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹72.15 lakh as well as increase in provision have not been intimated (October 2020).

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

<b>2700 Major Irrigation</b>	
<b>01 Major Irrigation - Commercial</b>	
1.MH156 Thungabhadra Project (Low Level Canal) Board Area	

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess(+) Saving(-)
O. 49,21.68			
R. 8,92.69	58,14.37	58,14.37	...

Augmentation in provision was the net effect of increase of ₹14,19.38 lakh and decrease of ₹ 5,26.69 lakh. While reasons for increase in provision have not been intimated, decrease of ₹67.14 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹4,59.55 lakh have not been intimated (October 2020).

(iv) Suspense:

The scope of the head “Suspense” and nature of transactions booked thereunder are explained in note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

No expenditure was booked in the Revenue Section of the grant under the head “Suspense”. The details of transactions under Suspense during 2019-20 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>2700 Major Irrigation</b>				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)18,78.55	...	...	(+)18,78.55
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
<b>Total</b>	<b>(+)45,98.84</b>	...	...	<b>(+)45,98.84</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>2801 Power</b>				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
<b>Total</b>	<b>(+)36.82</b>	...	...	<b>(+)36.82</b>

## **GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

(v) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(vi) 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 amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2019-20 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2019 was ₹35,98.27 lakh (Statement No.22). The total receipts and disbursements during the year 2019-20 were NIL respectively (Statement No.21 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹ 35,98.27 lakh.

The Account of the transactions of the Fund is given in the statements No.21 and No.22 of Finance Accounts for the year 2019-20.

### **CAPITAL**

voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹48.36 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹75,34,60.50 lakh in March 2020 was in excess of the eventual saving of ₹75,34,60.48 lakh.

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

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1.MH001 Direction and Administration			
O. 6,68,82.03			
R. (-)1,18,61.77	5,50,20.26	5,50,20.33	(+)0.07

Reduction in provision was the net effect of decrease of ₹1,38,08.10 lakh and an increase of ₹19,46.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.MH103 Thungabhadra Project (High Level Canal) Stage - I			
O. 10,10.00			
R. (-)8,05.78	2,04.22	2,04.22	...

Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹7,95.78 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.MH 104 Thungabhadra Project (High Level Canal) Stage - II			
O. 90,17.32			
R. (-)63,55.42	26,61.90	26,61.89	(-)0.01

Reduction in provision was the net effect of decrease of ₹63,76.45 lakh and an increase of ₹21.03 lakh. Out of the total reduction, decrease of ₹4,01.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹59,75.45 lakh as well as increase in provision have not been intimated (October 2020).

4.MH 106 Vamsadhara Project Stage -I			
O. 10,20.10			
R. (-)8,74.56	1,45.54	1,45.54	...

Out of the total reduction, decrease of ₹20.10 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹8,54.46 lakh have not been intimated (October 2020).



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
5.MH109 Kurnool - Cuddapah Canal			
O. 29,00.00			
R. (-)10,87.56	18,12.44	18,12.44	...

Out of the total reduction, decrease of ₹3,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹7,87.56 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

6.MH112 Somasila Project			
O. 1,09,64.01			
R. (-)1,00,53.04	9,10.97	9,10.98	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,01,95.88 lakh and an increase of ₹1,42.84 lakh. Out of the total reduction, decrease of ₹11,96.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹89,99.88 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

7.MH114 Godavari Delta System			
O. 1,15,10.00			
R. (-)1,14,75.25	34.75	34.75	...

Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,14,65.25 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

8.MH115 Pennar River Canal System			
O. 50,00.00			
R. (-)8,96.42	41,03.58	41,03.58	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

9.MH116 Yeleru Reservoir Scheme			
O. 17,57.03			
R. (-)4,43.08	13,13.95	13,13.95	...

Reduction in provision was the net effect of decrease of ₹5,25.05 lakh and an increase of ₹81.97 lakh. Out of the total reduction, decrease of ₹53.50 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
unit offices. Specific reasons for remaining decrease of ₹4,71.55 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
10.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 45,14,68.36			
R.(-)34,34,47.25	10,80,21.11	10,80,21.12	(+)0.01
Reduction in provision was the net effect of decrease of ₹34,34,59.76 lakh and an increase of ₹12.51 lakh. Out of the total reduction, decrease of ₹5,05,14.10 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹29,29.45.66 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
11.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 24,64.46			
R. (-)19,99.21	4,65.25	4,65.25	....
Reduction in provision was the net effect of decrease of ₹20,18.95 lakh and an increase of ₹19.74 lakh. Out of the total reduction, decrease of ₹18,26.01 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,92.94 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
12.MH123 Telugu Ganga Project			
O. 91,47.16			
R. (-)47,63.36	43,83.80	43,83.78	(-)0.02
Reduction in provision was the net effect of decrease of ₹50,77.08 lakh and an increase of ₹3,13.72 lakh. Out of the total reduction, decrease of ₹79.65 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹49,97.43 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
13.MH124 Siddapuram Lift Irrigation Scheme			
O. 8,00.00			
R. (-)5,05.47	2,94.53	2,94.53	...
Out of the total reduction, decrease of ₹41.07 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹4,64.40 lakh have not been intimated (October 2020).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
14.MH128 Pulichintala Project (Dr.K.L. Rao Sagar Project)			
O. 69,01.00			
R. (-)59,92.89	9,08.11	17,40.51	(+)8,32.40

Reduction in provision was the net effect of decrease of ₹62,92.89 lakh and an increase of ₹3,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.

Reasons for huge final excess have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

15.MH131 Neradi Barrage under Vamsadhara Project (Stage - II) (Boddepally Raja Goapala Rao Project)			
O. 1,47,10.00			
R. (-)1,24,01.28	23,08.72	23,08.73	(+)0.01

Out of the total reduction in provision, decrease of ₹3,10.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,20,91.28 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

16.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanthi			
O. 3,91,01.60			
R. (-)3,59,16.58	31,85.02	31,85.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,59,19.76 lakh and an increase of ₹3.18 lakh. Out of the total reduction, decrease of ₹1,30,02.70 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹2,29,17.06 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

17.MH135 Pulivendula Canal Scheme			
O. 1,25,54.86			
R. (-)46,98.29	78,56.57	78,56.56	(-)0.01

Reduction in provision was the net effect of decrease of ₹70,71.82 lakh and an increase of ₹23,73.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
18.MH136 Krishna Delta System			
O. 5,12,00.00			
R. (-)5,11,45.82	54.18	54.18	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

19.MH137 Handri Niva Sujala Sravanthi			
O. 11,36,44.42			
R. (-)5,63,57.54	5,72,86.88	5,72,86.88	...

Out of the total reduction in provision, decrease of ₹54,05.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹5,09,52.54 lakh have not been intimated (October 2020).

20.MH138 Poola Subbaiah Valigonda Project			
O. 4,85,10.00			
R. (-)3,84,36.05	1,00,73.95	1,00,73.95	...

Out of the total reduction in provision, decrease of ₹50,00.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹3,34,36.05 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

21.MH139 Chagalanadu Lift Irrigation Scheme			
O. 2,05.00			
R. (-)2,05.00	...	...	...

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

Saving occurred during the year 2018-19 also.

22.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 2,00.00			
R. (-)77.38	1,22.62	1,22.62	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.MH142 Somasila Swarnamukhi link Canal			
O. 42,00.00			
R. (-)33,09.34	8,90.66	8,90.66	...
<p>Out of the total reduction, decrease of ₹2,00.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹31,09.34 lakh have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
24.MH146 Thotapalli Reservoir			
O. 1,56,00.00			
R. (-)1,36,80.71	19,19.29	19,19.29	...
<p>Out of the total reduction in provision, decrease of ₹12,00.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,24,80.71 lakh have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
25.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 47,49.92			
R. (-)25,82.15	21,67.77	21,67.77	...
<p>Specific reasons for decrease in provision have not been intimated (October 2020).</p> <p>Saving occurred during the year 2018-19 also.</p>			
26.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 28,00.00			
R. (-)22,66.55	5,33.45	5,33.45	...
<p>Reduction in provision was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices.</p> <p>Saving occurred during the year 2018-19 also.</p>			
27.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 35,20.00			
R. (-)16,83.27	18,36.73	18,36.74	(+)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹16,73.27 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**28.MH158 Tatipudi Lift Irrigation Scheme**

O.	55,00.00		
R.	(-)43,30.64	11,69.36	11,69.35
			(-)0.01

Out of the total reduction in provision, decrease of ₹20,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹23,30.64 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**29.MH161 Venkatanagaram Pumping Scheme**

O.	10,50.00		
R.	(-)8,38.59	2,11.41	2,11.41
			...

Out of the total reduction in provision, decrease of ₹50.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹7,88.59 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**30.MH163 Tungabhadra Project (Low Level Canal - Board Area)**

O.	1,81,15.00		
R.	(-)35,59.65	1,45,55.35	1,45,55.35
			...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**31.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II**

O.	4,76.41		
R.	(-)67.75	4,08.66	4,08.66
			...

Reduction in provision was the net effect of decrease of ₹1,38.69 lakh and an increase of ₹70.94 lakh. Out of the total reduction, decrease of ₹6.01 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,32.68 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
32.MH176 Chintalapudi Lift Irrigation Scheme			
O. 7,20,00.00			
R. (-)3,21,08.66	3,98,91.34	3,98,91.34	...

Reduction in provision was the net effect of decrease of ₹4,55,88.66 lakh and an increase of ₹1,34,80.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

33.MH178 Uttarandhra Sujala Sravanthi			
O. 1,70,06.00			
R. (-)1,70,06.00	...	...	...

Surrender of ₹5,26.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining surrender of ₹1,64,80.00 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

34.MH181 Purushothapatnam Lift Irrigation Scheme			
O. 3,00,00.00			
R. (-)2,12,90.68	87,09.32	87,09.32	...

Out of the total reduction, decrease of ₹2,00,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹12,90.68 lakh have not been intimated (October 2020).

35.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

**80 General****MH 001 Direction and Administration**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
36.SH (08) Pilot Programs Under APILIP-II			
O. 9,33.91			
S. 39.26			
R. (-)8,25.65	1,47.52	1,47.52	...

Out of the total reduction in provision, decrease of ₹6,84.91 lakh was stated to be due non-receipt of requisition from unit offices and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,40.74 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also .

37.SH (09) Project Establishment under APILIP Phase II			
O. 6,31.29			
S. 0.31			
R. (-)4,84.60	1,47.00	1,47.00	...

Reduction in provision was the net effect of decrease of ₹5,62.41 lakh and an increase of ₹77.81 lakh. Out of the total reduction, decrease of ₹4,86.56 lakh was stated to be due to non-starting of works for want of administrative orders, non-receipt of requisition from unit offices and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹75.85 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

38.SH (33) Computerization of Office Administration			
O. 21,00.00			
R. (-)21,00.00	...	...	...

Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices.

Saving occurred during the year 2018-19 also .

**4701 Capital Outlay on Medium Irrigation**

**03 Medium Irrigation-Commercial**

39.MH 120 Thandava Reservoir (Gantavari Kothagudem Project)			
O. 1,00.00			
R. (-)1,00.00	...	...	..



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.

Saving occurred during the year 2018-19 also.

40.MH122 Gazuladinne Project

O.	1,00.00			
R.	(-)51.07	48.93	48.93	..

41.MH123 Kanpur Canal Scheme

O.	17,00.00			
R.	(-)11,20.73	5,79.27	5,79.27	..

Specific reasons for decrease in provision under items (40) and (41) have not been intimated (October 2020).

42.MH129 Pampa Reservoir

O.	1,03.00			
S.	8.79			
R.	(-)1,01.53	10.26	10.26	..

Out of the total reduction, decrease of ₹1,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1.53 lakh have not been intimated (October 2020).

43.MH136 Janjavati Project (Vasi Reddy  
Krishna Murthy Naidu Project)

O.	5,07.00			
R.	(-)5,00.65	6.35	6.36	(+)0.01

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

44.MH141 Vengalaraya Sagaram Project

O.	1,12.00			
R.	(-)1,12.00	...	...	...

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

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
45.MH143 Maddulavalasa Project			
O. 9,50.00			
R. (-)8,96.72	53.28	53.28	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

46.MH145 Pedderu Project Stage-I  
(Visakhapatnam District)

O. 55.00			
R. (-)52.35	2.65	2.65	...

Out of the total reduction, decrease of ₹30.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹22.35 lakh have not been intimated (October 2020).

47.MH146 Yerrakalva Reservoir

O. 1,10.00			
R. (-)52.46	57.54	57.54	...

Reduction in provision was the net effect of decrease of ₹72.46 lakh and an increase of ₹20.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

48.MH184 Muniveru System

O. 2,95.00			
R. (-)2,95.00	...	...	...

Surrender of entire provision was the net effect of decrease of ₹4,21.00 lakh and an increase of ₹1,26.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

49.MH194 Paleru Reservoir Project

O. 5,00.00			
R. (-)3,70.53	1,29.47	1,29.47	...

Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,60.53 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
50.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 1,01.00			
R. (-)1,01.00	...	...	...

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

Saving occurred during the year 2018-19 also.

51.MH202 Tarakarama Theertha Sagar Project			
O. 41,00.00			
R. (-)35,37.36	5,62.64	5,62.64	...

Out of the total reduction, decrease of ₹15,00.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹20,37.36 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

52.MH205 Suram Palem Project			
O. 4,60.00			
R. (-)4,06.74	53.26	53.26	...

Out of the total reduction in provision, decrease of ₹60.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,46.74 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

53.MH212 Bhupathi Palem Reservoir			
O. 4,27.33			
R. (-)3,97.58	29.75	29.75	...

Out of the total reduction, decrease of ₹2.33 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,95.25 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

54.MH240 Musuramalli Project			
O. 22,15.00			
R. (-)22,02.16	12.84	12.84	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Out of the total reduction, decrease of ₹21,15.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹87.16 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**55.MH245 Mahendratanya River Flood Flow Canal**

O.	42,00.00		
R.	(-)41,47.62	52.38	52.38
			...

Out of the total reduction in provision, decrease of ₹30,00.00 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹11,47.62 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**4705 Capital Outlay on Command Area Development**

**MH 104 Gundlakamma Reservoir Project**

**56.SH(06) Construction of field channels**

O.	57,65.60		
R.	(-)57,33.91	31.69	31.68
			(-)0.01

Specific reasons for decrease in provision have not been intimated (October 2020).

**MH 105 Thotapalli Barrage Project**

**57.SH(06) Construction of field channels**

O.	32,45.81		
R.	(-)32,45.81	...	...
			...

**MH 106 Taraka Rama Teertha Sagaram**

**58.SH(06) Construction of field channels**

O.	4,47.07		
R.	(-)4,47.07	...	...
			...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH107 Musurumilli Lift Irrigation Scheme</b>			
59.SH(06) Construction of field channels			
O. 8,32.36			
R. (-)8,32.36	...	...	...
<b>MH108 Pushkara Lift Irrigation Scheme</b>			
60.SH(06) Construction of field channels			
O. 61,88.01			
R. (-)61,88.01	...	...	...
Reasons for surrender of entire provision under items (57) to (60) were stated to be due to non-starting of works for want of administrative orders.			
<b>MH109 Yerrakalva Reservoir</b>			
61.SH(06) Construction of field channels			
O. 12,25.70			
R. (-)12,06.96	18.74	18.74	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH110 Tathipudi Lift Irrigation Scheme</b>			
62.SH(06) Construction of field channels			
O. 76,72.22			
R. (-)76,72.22	...	...	...
Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>01 Flood Control</b>			
<b>MH 103 Civil Works</b>			
63.SH(05) Embankments			
O. 93,00.00			
R. (-)63,14.67	29,85.33	29,85.33	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**03 Drainage**

**MH 103 Civil Works**

64.SH(06) Krishna Delta Area

O.	26,52.45			
R.	(-)13,72.39	12,80.06	12,80.07	(+)0.01

Reduction in provision was the net effect of decrease of ₹13,98.44 lakh and an increase of ₹26.05 lakh . Out of the total reduction, decrease of ₹2,03.69 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices . Specific reasons for remaining decrease of ₹11,94.75 lakh and increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

65.SH(07) Godavari Delta Area

O.	18,76.83			
R.	(-)4,75.21	14,01.62	14,01.61	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,89.06 lakh and an increase of ₹13.85 lakh . Out of the total reduction, decrease of ₹28.85 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices . Specific reasons for remaining decrease of ₹4,60.21 lakh and increase in provision have not been intimated (October 2020).

66.SH(08) Pennar Delta Area

O.	10,31.59			
R.	(-)6,94.77	3,36.82	3,36.80	(-)0.02

Reduction in provision was the net effect of decrease of ₹6,97.75 lakh and an increase of ₹2.98 lakh . Out of the total reduction, decrease of ₹1,12.01 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from unit offices . Specific reasons for remaining decrease of ₹5,85.74 lakh and increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4801 Capital Outlay on Power Projects</b>			
<b>01 Hydel Generation</b>			
<b>MH 101 Srisailam Hydro-Electric Scheme</b>			
67.SH(26) Dam and Appurtenant Works			
O. 23,10.86			
R. (-)3,51.43	19,59.43	19,59.43	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
(iv) The above mentioned saving was partly offset by excess as under :			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (07) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II			
O. 11,81.10			
R. 13,92.05	25,73.15	25,73.15	...

Augmentation in provision was the net effect of increase of ₹15,43.56 lakh and decrease of ₹1,51.51 lakh . While specific reasons for increase in provision have not been intimated, decrease of ₹1,40.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹11.51 lakh have not been intimated (October 2020).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(v) Instances of defective budgeting have been noticed as under :

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation -  
Commercial**

1.MH 129 Nagarjuna Sagar Project

O.	40.00			
R.	(+)7,35.10	7,75.10	39.20	(+)7,35.90

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

2.MH 180 Kandaleru Lift Irrigation  
Scheme

O.	2,00.00			
R.	(+)63.71	2,63.71	1,67.21	(-)96.50

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

(vi) Suspense:

No expenditure was booked in the capital section of the grant under " Suspense". The scope of the head Suspense and the nature of the transactions booked thereunder are explained in the note (v) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2019-20 together with the opening and closing balances were as follows:



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4700 Capital Outlay on Major Irrigation</b>				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,61,16.81	...	...	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
<b>Total</b>	<b>(+)2,86,28.03</b>	...	...	<b>(+)2,86,28.03</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4705 Capital Outlay on Command Area Development</b>				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
<b>Total</b>	<b>(+)1,21.96</b>	...	...	<b>(+)1,21.96</b>

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
<b>Total</b>	<b>(+)48.53</b>	<b>...</b>	<b>...</b>	<b>(+)48.53</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4801</b>	<b>Capital Outlay on Power Projects</b>			
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,83.32	...	...	(+)70,83.32
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
<b>Total</b>	<b>(+)77,43.87</b>	<b>...</b>	<b>...</b>	<b>(+)77,43.87</b>

*Charged*

*(i) In view of the final saving of ₹40,35.77 lakh, the supplementary provision of ₹68,60.34 lakh obtained in March 2020 proved excessive.*

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

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation - Commercial**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.MH 121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
<i>O.</i> 11,01.00			
<i>R.</i> (-)10,77.97	23.03	23.03	...

Out of the total reduction in provision, decrease of ₹6,01.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹4,76.97 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.MH 123 Telugu Ganga Project			
<i>O.</i> 9,50.00			
<i>S.</i> 6,91.56			
<i>R.</i> (-)3,00.37	13,41.19	13,41.19	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.MH 124 Siddapuram Lift Irrigation Scheme			
<i>S.</i> 1,39.90			
<i>R.</i> (-)1,39.90	...	...	...

Surrender of ₹41.07 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining surrender of ₹98.83 lakh have not been intimated (October 2020).

4.MH 128 Pulichintala Project (Dr K.L.Rao Sagar Project)			
<i>O.</i> 22,76.60			
<i>R.</i> (-)12,16.22	10,60.38	2,27.98	(-)8,32.40

Reasons for decrease in provision have not been intimated (October 2020).

5.MH 137 Handri Niva Sujala Sravanthi			
<i>O.</i> 2,10.00			
<i>R.</i> (-)2,09.30	0.70	0.70	...

Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹1,99.30 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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(iii) Instances of defective budgeting have been noticed as under :

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation - Commercial**

1.MH 129 Nagarjuna Sagar Project

<i>S.</i>	<i>7,35.91</i>		
<i>R.</i>	<i>(-)7,35.91</i>	<i>...</i>	<i>7,35.90</i>
			<i>(+)7,35.90</i>

Specific reasons for surrender of entire provision and reasons for eventual excess have not been intimated (October 2020).

2.MH 180 Kandaleru Lift Irrigation Scheme

<i>S.</i>	<i>96.50</i>		
<i>R.</i>	<i>(-)96.50</i>	<i>...</i>	<i>96.50</i>
			<i>(+)96.50</i>

Specific reasons for surrender of entire provision and reasons for eventual excess have not been intimated (October 2020).

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**GRANT No.XXXIV MINOR IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2702 Minor Irrigation</b>	1,20,59,33	90,48,44	(-)30,10,89
Amount surrendered during the year (March 2020)			30,10,91
<b>CAPITAL</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
Voted	7,56,31,84	6,29,65,47	(-)1,26,66,37
Amount surrendered during the year (March 2020)			1,26,66,36
<i>Charged</i>			
<i>Original: 96,00</i>			
<i>Supplementary: 2,16</i>	98,16	21,58	(-)76,58
Amount surrendered during the year (March 2020)			76,58

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2702 Minor Irrigation</b>			
<b>02 Ground Water</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1. SH(01) Headquarters Office			
O. 11,72.69			
R. (-)3,75.03	7,97.66	7,97.67	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 4,04.02 lakh and an increase of ₹28.99 lakh. Out of the total reduction, decrease of ₹5.91 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹3,98.11 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 005 Investigation**

2.SH(04) Survey and Investigation of Ground Water Resources			
O. 33,96.05			
R. (-)7,13.95	26,82.10	26,82.12	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 7,71.10 lakh and an increase of ₹57.15 lakh. Out of the total reduction, decrease of ₹33.23 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹7,37.87lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 796 Tribal Area Sub-Plan**

3. SH(04) Ground Water Investigation in Tribal Areas			
O. 80.00			
R. (-)53.04	26.96	26.96	...

Out of the total reduction, decrease of ₹ 29.72 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹23.32 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**80 General**

**MH 800 Other Expenditure**

4.SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 36,27.68			
R. (-)11,85.78	24,41.90	24,41.90	...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹ 12,51.47 lakh and an increase of ₹65.69 lakh. Out of the total reduction, decrease of ₹5.65 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹12,45.82 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(09) Investigation on Minor Irrigation Schemes including Master Plan

O.	37,06.38			
R.	(-)6,46.81	30,59.57	30,59.57	...

Reduction in provision was the net effect of decrease of ₹ 7,07.72 lakh and an increase of ₹60.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

(iii) No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2019-20. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note(v) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows

Details of Suspense	Opening balance Debit (+) Credit(-)	Debit	Credit	Closing balance Debit (+)Credit(-)
(₹ in lakh)				
<b>MH 2702 Minor Irrigation</b>				
Purchases	(-)2,87.14	...	...	(-)2,87.14
Stock	(+)92.13	...	...	(+)92.13
Miscellaneous Works Advances	(+)1,22.22	...	...	(+)1,22.22
Workshop Suspense	(+)19.66	...	...	(+)19.66
<b>Total</b>	(-)53.13	...	...	(-)53.13

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
voted			
(i) Saving occurred mainly under:			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>MH 101 Surface Water</b>			
1.SH(10) Minor Works under RIDF			
O. 30,00.00			
R. (-)18,96.17	11,03.83	11,03.83	...
Out of the total reduction, decrease of ₹2,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹16,96.17 lakh have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
2.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 1,47,17.68			
R. (-)36,23.82	1,10,93.86	1,10,93.85	(-)0.01
Reduction in provision was the net effect of decrease of ₹37,74.98 lakh and an increase of ₹ 1,51.16 lakh. Out of the total reduction, decrease of ₹ 18.39 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹37,56.59 lakh as well as increase in provision have not been intimated (October 2020).			
3.SH(16) Immediate restoration of Flood affected Minor Irrigation Sources			
O. 5,00.00			
R. (-)2,45.02	2,54.98	2,54.98	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
4.SH(17) Climate - Friendly Market and Agri business Promotion under APIIATP			
O. 15,73.81			
R. (-)15,39.29	34.52	34.52	...



**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹15,40.25 lakh and an increase of ₹0.96 lakh. Out of the total reduction, decrease of ₹10,23.18 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from the unit offices. Specific reasons for remaining decrease of ₹5,17.07 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH(18) Project Management and Capacity Building under Andhra Pradesh Integrated Irrigation and Agriculture Transformation Project (APIIATP)

O.	8,35.02			
R.	(-)3,49.29	4,85.73	4,85.77	(+)0.04

Reduction in provision was the net effect of decrease of ₹3,71.53 lakh and an increase of ₹22.24 lakh. Out of the total reduction, decrease of ₹44.88 lakh was stated to be due to non-starting of works for want of administrative orders and non-receipt of requisition from the unit offices. Specific reasons for remaining decrease of ₹3,26.65 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

6.SH(19) Project Establishment under APIIATP

O.	2,32.84			
R.	(-)64.80	1,68.04	1,68.03	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 85.18 lakh and an increase of ₹20.38 lakh. Out of the total reduction, decrease of ₹3.47 lakh was stated to be due to non-receipt of requisition from the unit offices and non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹81.71 lakh as well as increase in provision have not been intimated (October 2020).

7.SH(21) Restoration of Minor Irrigation Tanks

O.	12,00.00			
R.	(-)6,74.56	5,25.44	5,25.44	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(30) Promoting Adoptive Sustainable Agriculture Practices under APIIATP			
O. 17,90.92			
R. (-)13,15.21	4,75.71	6,67.32	(+)1,91.61

Reduction in provision was the net effect of decrease of ₹18,07.06 lakh and an increase of ₹4,91.85 lakh. Out of the total reduction, decrease of ₹ 6,21.55 lakh was stated to be due to non- receipt of requisition from the unit offices, non-hiring of private vehicles by the department and non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹11,85.51 lakh as well as increase in provision have not been intimated (October 2020).

Reasons for final excess have not been intimated.

Saving occurred during the year 2018-19 also.

9.SH(31) Livelihood Support Programme under APILIP-II			
O. 10,99.89			
R. (-)10,60.64	39.25	39.24	(-)0.01

Out of the total reduction in provision, decrease of ₹6,66.39 lakh was stated to be due to non-starting of works for want of administrative orders and non- receipt of requisition from the unit offices. Specific reasons for remaining decrease of ₹3,94.25 lakh have not been intimated (October 2020).

10.SH(32) Project Management under APILIP Phase II			
O. 3,29.71			
R. (-)3,01.23	28.48	28.48	...

Reduction in provision was the net effect of decrease of ₹3,04.69 lakh and an increase of ₹3.46 lakh. Out of the total reduction, decrease of ₹83.81 lakh was stated to be due to non- receipt of requisition from the unit offices. Specific reasons for remaining decrease of ₹2,20.88 lakh as well as increase in provision have not been intimated (October 2020).

11.SH(33) Consulting Services under APILIP Phase II			
O. 10,96.06			
R. (-)6,05.63	4,90.43	4,90.43	...

Specific reasons for decrease in provision have not been intimated (October 2020).

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(34) Participatory Irrigation Management (PIM) under APILIP-II			
O. 5,45.83			
R. (-)59.68	4,86.15	74.40	(-)4,11.75

Reduction in provision was the net effect of decrease of ₹2,69.37 lakh and an increase of ₹2,09.69 lakh. Out of the total reduction, decrease of ₹58.33 lakh was stated to be due to non- receipt of requisition from the unit offices. Out of the total increase in provision, increase of ₹1,47.99 lakh was stated to be due to filling up of vacant posts. Specific reasons for remaining decrease of ₹2,11.04 lakh and increase of ₹61.70 lakh have not been intimated (October 2020).

Reasons for huge final saving have not been intimated.

13.SH(35) Promotion of Farmer Produce Organizations (FPOs) under APILIP-II			
O. 13,19.33			
R. (-)11,27.59	1,91.74	0.12	(-)1,91.62

Reduction in provision was the net effect of decrease of ₹12,53.82 lakh and an increase of ₹1,26.23 lakh. Out of the total reduction, decrease of ₹ 8,15.67 lakh was stated to be due to non-starting of works for want of administrative orders and non- receipt of requisition from the unit offices. Specific reasons for remaining decrease of ₹4,38.15 lakh and increase in provision have not been intimated (October 2020).

Reasons for huge final saving have not been intimated.

**MH 102 Ground Water**

14.SH(05) Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data			
O. 2,00.00			
R. (-)2,00.00	...	..	...

Reasons for surrender of entire provision were stated to be due to non- receipt of requisition from the unit offices.

Saving occurred during the year 2018-19 also.

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

15.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 2,00.00			
R. (-)2,00.00	...	...	...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2018-19 also.			
16.SH(21) Restoration of Minor Irrigation Tanks			
O. 2,00.00			
R. (-)1,87.09	12.91	12.91	...
17.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 5,00.00			
R. (-)2,51.16	2,48.84	2,48.84	...
<b>MH 796 Tribal Area Sub-Plan</b>			
18.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 11,00.00			
R. (-)7,89.23	3,10.77	3,10.77	...
19.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 1,50.00			
R. (-)1,39.41	10.59	10.58	(-)0.01

Specific reasons for decrease in provision under the items (16) to (19) have not been intimated (October 2020).

Saving occurred under items (16) to (19) during the year 2018-19 also.

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

**4702 Capital Outlay on  
Minor Irrigation**

**MH 101 Surface Water**

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(25) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II			
O.	4,66.67		
R.	10,11.46	14,78.13	...

Augmentation in provision was the net effect of increase of ₹11,70.20 lakh and decrease of ₹1,58.74 lakh. Increase of ₹1,50.10 lakh was stated to be due to non- receipt of requisition from the unit offices. Specific reasons for remaining increase of ₹10,20.10 lakh as well as decrease in provision have not been intimated (October 2020).

(iii) Suspense

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2019-20. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (v) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows:

<b>Details of Suspense</b>	<b>Opening balance Debit(+)/Credit(-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Closing balance Debit(+)/Credit(-)</b>
(₹ in lakh)				
<b>MH 4702 Capital Outlay on Minor Irrigation</b>				
Purchases	(-)1,52.87	...	...	(-)1,52.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)7,01.05	...	...	(+)7,01.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
<b>Total</b>	<b>(+)5,79.67</b>	...	...	<b>(+)5,79.67</b>

*Charged*

*i) As the expenditure fell short of even the original provision, supplementary provision of ₹2.16 lakh obtained in March 2020 proved unnecessary.*

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

**4702 Capital Outlay on  
Minor Irrigation**

**MH 101 Surface Water**

**GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1 SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i> 86.00			
<i>S.</i> 2.16			
<i>R.</i> (-)66.58	21.58	21.58	...

Specific reasons for decrease in provsion have not been intimated(October 2020).

Saving occurred during the year 2018-19 also.

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**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2801</b>	<b>Power and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Original:	65,88,90,45		
Supplementary:	2,45,00,00	68,33,90,45	68,26,22,73
			(-)7,67,72
Amount surrendered during the year (March 2020)			7,79,33

**LOANS**

<b>6801</b>	<b>Loans for Power Projects</b>		
Original:	2,79,00,00		
Supplementary:	46,09,82,07	48,88,82,07	48,12,99,26
			(-)75,82,81
Amount surrendered during the year (March 2020)			75,82,81

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹7,67.72 lakh, the supplementary provision of ₹2,45,00.00 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹ 7,79.33 lakh during the year was in excess of the eventual saving of ₹7,67.72 lakh.

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
<b>MH 103 Collection Charges- Electricity Duty</b>			
1.SH(02) Regional Offices			
O. 8,37.16			
R. (-)1,24.83	7,12.33	7,12.31	(-)0.02
Reduction in provision was the net effect of decrease of ₹1,39.62 lakh and an increase of ₹14.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) Y.S.R Nine Hours Free Power Supply			
O. 2,26,00.00			
R. (-)64,77.18	1,61,22.82	1,61,22.82	...
<b>MH 800 Other Expenditure</b>			
3.SH(11) Assistance to Andhra Pradesh Transmission Corporation limited for servicing of Vidyut Bonds			
O. 15,42,08.92			
R. (-)4,41,45.79	11,00,63.13	11,00,63.13	...
4.SH(16) Assistance to Andhra Pradesh TRANSCO Ltd. for providing subsidy to Aquaculture Farmers			
O. 4,75,00.00			
R. (-)1,47,01.00	3,27,99.00	3,27,99.00	...



**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
5.SH(05) Andhra Pradesh Electricity Regulatory Commission			
O. 5,98.76			
R. (-)1,54.63	4,44.13	4,44.13	...
Specific reasons for decrease in provision under items (2) to (5) have not been intimated (October 2020).			

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

6.SH(11) Energy, Infrastructure and Investment Department			
O. 3,03.64			
R. (-)1,01.94	2,01.70	2,01.70	...

Reduction in provision was the net effect of decrease of ₹ 1,10.57 lakh and an increase of ₹8.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

**2801 Power**

**01 Hydel Generation**

**MH 103 Tungabhadra Hydro-Electric  
(Joint) Scheme**

1.SH(04) Head Works and Hydro- Electric Installations			
O. 26,88.65			
R. 4,83.01	31,71.66	31,71.66	...

Augmentation in provision was the net effect of increase of ₹12,58.45 lakh and decrease of ₹7,75.44 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>05 Transmission and Distribution</b>			
<b>MH 800 Other Expenditure</b>			
2.SH(06) Y.S.R.Nine Hours Free Power Supply			
O. 35,30,00.00			
R. 5,01,55.68	40,31,55.68	40,31,55.69	(+)0.01

Augmentation in provision was the net effect of increase of ₹10,77,27.18 lakh and decrease of ₹5,75,71.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (October 2020).

3.SH(18) Assistance to AP Transmission Corporation Ltd for Compensating the losses as per the UDAY Scheme			
S. 2,45,00.00			
R. 1,85,41.15	4,30,41.15	4,30,41.15	...

Specific reasons for increase in provision have not been intimated(October 2020).

(v) Suspense:

The nature of transactions booked under Suspense is explained in note (v) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2019-20 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
<b>MH 2801 Power</b>				
Purchases	(+)76.72	...	...	(+)76.72
Stock	(+)15.56	...	...	(+)15.56
Miscellaneous				
Works Advances	(+)2,20.82	...	...	(+)2,20.82
Workshop				
Suspense	(+)0.75	...	...	(+)0.75
<b>Total</b>	<b>(+)3,13.85</b>	...	...	<b>(+)3,13.85</b>

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

The debit balance was stated to be under reconciliation by the department.

(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 2019-20 were as follows:

	<b>Contributions during the year 2019-20</b>	<b>Closing Balance at the end of the year 2019-20 (₹ 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>	...	12,35.77

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

(i) In view of the final saving of ₹ 75,82.81 lakh, the supplementary provision of ₹ 46,09,82.07 lakh obtained in March 2020 proved excessive.

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

<b>6801 Loans for Power Project</b>
<b>MH 205 Transmission and Distribution</b>

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 1,80,00.00			
R. (-)79,84.46	1,00,15.54	1,00,15.54	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year and 2018-19 also.

2.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 27,00.00			
R. (-)27,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

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

3.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 50,00.00			
R. (-)39,88.99	10,11.01	10,11.01	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

4.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 5,00.00			
R. (-)5,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS  
(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 15,00.00			
R. (-)1,93.82	13,06.18	13,06.18	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
6.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 2,00.00			
R. (-)2,00.00	..	...	...

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

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE**

<b>Section and Major Heads</b>	<b>Total grant or Appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) 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>3051</b>	<b>Ports and Light Houses</b>		
<b>3053</b>	<b>Civil Aviation</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3453</b>	<b>Foreign Trade and Export Promotion</b>	24,84,52,43	8,18,00,71
			(-)16,66,51,72
	Amount surrendered during the year (March 2020)		16,66,39,93
	<i>Charged</i>		
	<i>Supplementary: 5,04,54</i>	<i>5,04,54</i>	<i>5,20,88</i>
	<i>Amount surrendered during the year (March 2020)</i>		<i>16,34</i>
			<i>Nil</i>

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
<b>4853</b>	<b>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>5051</b>	<b>Capital Outlay on Ports and Light Houses</b>		
<b>5053</b>	<b>Capital Outlay on Civil Aviation</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
		14,49,52,12	4,78,00,16
			(-)9,71,51,96
Amount surrendered during the year (March 2020)			9,38,37,56

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
<b>6851</b>	<b>Loans for Village and Small Industries</b>		
	<b>and</b>		
<b>7053</b>	<b>Loans for Civil Aviation</b>	52,00,00	37,50,00
			(-) 14,50,00
	Amount surrendered during the year (March 2020)		14,50,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2408</b>	<b>Food Storage and Warehousing</b>		
<b>01</b>	<b>Food</b>		
<b>MH 103</b>	<b>Food Processing</b>		
1.SH (05)	National Mission on Food Processing (NMFP)		
O.	1,00.00		
R.	(-)85.00	15.00	15.00
			...



**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH (06) Aqua Produce Processing (Fish & Shrimp)			
O. 38,00.00			
R. (-)20,83.20	17,16.80	17,16.80	...
3.SH (07) Incentives to Food Processing Industries			
O. 1,00,00.00			
R. (-)38,78.35	61,21.65	61,21.64	(-)0.01

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (October 2020).

Saving occurred under items (1) to (3) during the year 2018-19 also.

4.SH (08) Gram Samridhi Yojana			
O. 20,00.00			
R. (-)20,00.00	...	...	...

**2851 Village and Small Industries**

**MH 102 Small Scale Industries**

5.SH (52) Reconstruction of DIC Buildings			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of entire provision under items (4) and (5) have not been intimated (October 2020).

**MH 103 Handloom Industries**

6.SH (01) Headquarters Office			
O. 4,03.77			
R. (-) 67.73	3,36.04	3,36.03	(-)0.01

Reduction in provision was the net effect of decrease of ₹95.81 lakh and an increase of ₹28.08 lakh. Out of the total reduction, decrease of ₹11.58 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹84.23 lakh as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Saving occurred during the year 2018-19 also.			
7.SH (03) District Offices			
O. 13,74.48			
R. (-)1,98.08	11,76.40	11,76.40	...
Reduction in provision was the net effect of decrease of ₹2,24.78 lakh and an increase of ₹26.70 lakh. Out of the total reduction, decrease of ₹2.97 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹2,21.81 lakh as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
8.SH (05) National Handloom Development Programme			
O. 32,27.69			
R. (-)32,27.69	...	...	...
Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2018-19 also.			
9.SH (08) Financial Assistance to Handloom and Textile Promotion			
O. 10,01.20			
R. (-)1,67.95	8,33.25	8,33.25	...
Specific reasons for decrease in provision have not been intimated (October 2020)			
Saving occurred during the year 2018-19 also.			
10.SH (11) Y.S.R Assistance to Weavers			
O. 2,00,00.00			
R. (-)2,00,00.00	...	...	...

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.SH (41) National Institute of Fashion Technology (NIFT)			
O. 5,00.00			
R. (-)5,00.00	...	...	...

12.SH (63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 1,50.00			
R. (-)1,50.00	...	...	...

Reasons for surrender of entire provision under items (10) to (12) were stated to be due to non-commencement of works for want of administrative orders.

Saving occurred under items (10) to (12) during the year 2018-19 also.

13.SH (64) Subsidy on Purchase of Raw Materials			
O. 5,00.00			
R. (-)3,77.64	1,22.36	1,22.36	...

Reduction in provision was the net effect of decrease of ₹4,05.75 lakh and an increase of ₹ 28.11 lakh . Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

14.SH (65) Training and Infrastructure support to Handloom Sector			
O. 5,00.00			
R. (-)5,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 105 Khadi and Village Industries</b>			
15.SH (04) Assistance to Andhra Pradesh Khadi and Village Industries Board			
O. 6,28.38			
R. (-)2,63.98	3,64.40	3,64.40	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH (17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 1,50,00.00			
R. (-)67,50.00	82,50.00	82,50.00	...
<b>MH 800 Other Expenditure</b>			
17.SH (09) Development of Clusters in Tiny Sector			
O. 30,00.00			
R. (-)28,59.46	1,40.54	1,40.55	(+)0.01
18.SH (15) Rejuvenation of Micro Small and Medium Enterprises (MSMEs)			
O. 50,00.00			
R. (-)48,91.72	1,08.28	1,08.28	...

Specific reasons for decrease in provision under items (15) to (18) have not been intimated (October 2020).

Saving occurred under items (15) , (16) and (18) during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
19.SH (16) Incentives for Industrial Promotion for Micro Small and Medium Enterprises(MSMEs)			
O. 2,00,00.00			
R. (-)2,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>2852 Industries</b>			
<b>08 Consumer Industries</b>			
<b>MH 201 Sugar</b>			
20.SH (03) District Offices			
O. 3,58.51			
R. (-)58.58	2,99.93	2,99.93	...
Reduction in provision was the net effect of decrease of ₹61.44 lakh and an increase of ₹2.86 lakh. Out of the total reduction, decrease of ₹2.51 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹58.93 lakh as well as increase in provision have not been intimated (October 2020).			
21.SH (13) Revival of Cooperative Sugar Factories			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Out of the surrender of entire provision, surrender of ₹99,85.58 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining surrender of ₹14.42 lakh have not been intimated (October 2020).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 600 Others</b>			
22.SH (04) Establishment of Central Institute of Plastics Engineering and Technology (CIPET)			
O. 6,04.00			
R. (-)2,71.80	3,32.20	3,32.20	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**80 General**

**MH 001 Direction and Administration**

23.SH (01) Headquarters Office			
O. 8,60.64			
R. (-)1,25.80	7,34.84	7,34.84	...

Reduction in provision was the net effect of decrease of ₹1,52.41 lakh and an increase of ₹26.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 102 Industrial Productivity**

24.SH (04) Ease of Doing Business (EODB)			
O. 20,00.00			
R. (-)19,48.30	51.70	51.70	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
25.SH (04) Incentives for Industrial Promotion			
O. 42,40.00			
R. (-)42,40.00	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
26.SH (04) Incentives for Industrial Promotion			
O. 23,00.00			
R. (-)23,00.00	...	...	...
Reasons for surrender of entire provision under items (25) and (26) were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred under items (25) and (26) during the year 2018-19 also.			
<b>MH 800 Other Expenditure</b>			
27.SH (04) Incentives for Industrial Promotion			
O. 5,08,20.30			
R. (-)4,56,00.38	52,19.92	52,19.82	(-)0.10

Reduction in provision was the net effect of decrease of ₹4,90,31.38 lakh and an increase of ₹34,31.00 lakh. Out of the total reduction, decrease of ₹2,90.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹4,87,41.38 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
<b>02 Regulation and Development of mines</b>			
<b>MH 001 Direction and Administration</b>			
28.SH (01) Headquarter Office			
O. 13,93.66			
R. (-)3,39.99	10,53.67	10,53.79	(+ )0.12
Reduction in provision was the net effect of decrease of ₹4,45.87 lakh and an increase of ₹1,05.88 lakh. Out of the total reduction, decrease of ₹3,08.67 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,37.20 lakh as well as increase in provision have not been intimated (October 2020).			
29.SH (03) District Offices			
O. 30,99.78			
R. (-)4,62.83	26,36.95	26,36.82	(+ )0.13
Reduction in provision was the net effect of decrease of ₹5,12.64 lakh and an increase of ₹49.81 lakh. Out of the total reduction in provision, decrease of ₹8.09 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹5,04.55 lakh as well as increase in provision have not been intimated (October 2020).			
<b>2875 Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
30.SH (11) Industrial Infrastructure Development Scheme			
O. 2,50,00.00			
R. (-)2,50,00.00			

Specific reasons for surrender of entire provision have not been intimated (October 2020).



**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
31.SH (16) Andhra Pradesh Handicrafts Development Corporation			
O. 12,00.00			
R. (-)11,00.00	1,00.00	1,00.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**3051 Ports and Light  
Houses**

**02 Minor Ports**

**MH 102 Port Management**

32.SH (04) Management of Ports

O. 20,03.79			
R. (-)4,58.63	15,45.16	15,45.16	...

Reduction in provision was the net effect of decrease of ₹ 5,92.78 lakh and an increase of ₹1,34.15 lakh. Out of the total reduction, decrease of ₹ 1,91.34 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 4,01.44 lakh as well as increase in provision have not been intimated (October 2020).

33.SH (05) Making Ports as Smart Ports

O. 1,91.00			
R. (-)88.78	1,02.22	1,02.22	...

**3053 Civil Aviation**

**01 Air Services**

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

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
34.SH (04) Andhra Pradesh Aviation Corporation			
O. 31,06.50			
R. (-)7,72.50	23,34.00	23,34.00	...
Specific reasons for decrease in provision under items (33) and (34) have not been intimated (October 2020).			
35.SH (05) Assistance to INCAP towards Viability Gap Fund			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
36.SH (06) Assistance to APADCL towards VGF			
O. 10,00.00			
R. (-)7,56.95	2,43.05	2,43.06	(+)0.01

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

37.SH (05) Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)			
O. 17,76.69			
R. (-)12,25.46	5,51.23	5,51.23	...

Specific reasons for decrease in provision under items (36) and (37) have not been intimated (October 2020).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
38.SH (23) Assistance to Andhra Pradesh Towers Limited			
O. 1,00.00			
R. (-)88.40	11.60	...	(-)11.60
Reasons for non-utilisation of entire provision have not been intimated (October 2020).			
<b>MH 092 Other Offices</b>			
39.SH (39) Andhra Pradesh State Fibernet Limited (APSFL)			
O. 1,00,00.00			
R. (-)45,16.40	54,83.60	54,83.60	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
40.SH (40) Andhra Pradesh Science City, Amaravati			
O. 2,00.00			
R. (-)1,31.47	68.53	68.52	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,31.47 lakh and an increase of ₹1,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
<b>3453 Foreign Trade and Export Promotion</b>			
<b>MH 106 Administration of Export Promotion Schemes</b>			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>41.SH (01) Headquarters Office</b>			
O. 3,21.08			
R. (-)1,95.70	1,25.38	1,25.38	...

Reduction in provision was the net effect of decrease of ₹2,01.86 lakh and an increase of ₹6.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

(ii) An instance of defective budgeting has been noticed as under:

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

1.SH (47) Economic Development Board			
R. 9,59.05	9,59.05	9,59.05	...

Provision of funds by way of Re-appropriation on a head for which no provision has been made either in the original or Supplementary estimates, is in violation of rules under para 17.6 (1)(c) of Andhra Pradesh Budget Manual. Specific reasons for increase in provision have not been intimated (October 2020).

**CAPITAL**

**Voted**

(i) Out of the total saving of ₹9,71,51.96 lakh, only ₹9,38,37.56 lakh was surrendered in March 2020.

(ii) Saving occurred mainly under:

**4851 Capital Outlay on Village and Small Industries**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 102 Small Scale Industries</b>			
1.SH (04) Infrastructure Development of Micro Small and Medium Enterprises (MSMEs)			
O. 2,00,00.00			
R. (-)1,95,31.54	4,68.46	4,68.46	...

Out of the total reduction, decrease of ₹30,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,65,31.54 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**4875 Capital Outlay on Other Industries**

**60 Other Industries**

**MH 800 Other Expenditure**

2.SH (06) Visakhapatnam-Chennai Industrial Corridor Development Program			
O. 1,47,48.30			
R. (-)1,29,65.68	17,82.62	17,82.62	...

Reduction in provision was the net effect of decrease of ₹1,46,26.79 lakh and an increase of ₹16,61.11 lakh. Out of the total reduction in provision, decrease of ₹1,45,88.15 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹38.64 lakh as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH (07) Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component			
O. 1,50,71.00			
R. (-)84,46.08	66,24.92	66,24.92	...

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

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH (08) Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component			
O. 87,83.00			
R. (-)43,08.11	44,74.89	44,74.88	(-)0.01

Reduction in provision was the net effect of decrease of ₹47,39.23 lakh and an increase of ₹4,31.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

5.SH (12) Construction of Industries Department Buildings			
O. 5,00.00			
R. (-)3,34.93	1,65.07	1,65.07	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

6.SH (17) Kadapa Steel Plant			
O. 2,50,00.00			
R. (-)2,49,90.00	10.00	10.00	...

Reduction in provision was the net effect of decrease of ₹2,50,00.00 lakh and an increase of ₹10.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**5051 Capital Outlay on Ports and Light Houses**

**02 Minor Ports**

**MH 101 Kakinada Port**

7.SH (04) Kakinada Port			
O. 8,44.53			
R. 28.66	8,73.19	3,65.31	(-)5,07.88

Augmentation in provision was the net effect of increase ₹1,04.20 lakh and decrease of ₹75.54 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (October 2020).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH (06) Sagarmala Project	17,50.00	...	(-)17,50.00

Reasons for non-utilization of entire provision have not been intimated (October 2020).

**MH 209 Krishnapatnam Port**

9.SH (04) Krishnapatnam Port			
O.	8,04.00		
R.	12,67	8,16.67	63.06
			(-)7,53.61

Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).

**MH 210 Machilipatnam Port**

10.SH (04) Machilipatnam Port			
O.	2,07.54		
R.	1.54	2,09.08	3.07
			(-)2,06.01

Augmentation in provision was the net effect of increase ₹12.54 lakh and decrease of ₹11.00 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (October 2020).

**MH 214 Bhavanapadu Port**

11.SH (04) Bhavanapadu Port			
O.	1,00.08		
R.	(-)22.82	77.26	...
			(-)77.26

**5053 Capital Outlay on Civil Aviation**

**02 Airports**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 800 Other Expenditure</b>			
12.SH (17) Vijayawada Airport			
O.     5,00.00			
R.    (-)5,00.00			
Reason for surrender of entire provision were stated to be due to non-starting of works fro want of administrative orders.			
13.SH (25) Rajahmundry Airport			
O.     6,00.00			
R.    (-)3,44.54	2,55.46	2,55.46	...
Reduction in provision was the net effect of decrease of ₹5,00.00 lakh and an increase of ₹1,55.46 lakh. Out of the total reduction, decrease in provision was stated to be due to non-starting of works for want of administrative orders. Specific reasons for increase in provision have not been intimated (October 2020)			
14.SH (26) Tirupathi Airport			
O.     10,00.00			
R.    (-)10,00.00			
Reasons for surrender of entire provision were stated to be due to non-starting of works for want of administrative orders.			
15.SH (28) Regional Airports			
O.     50,00.00			
R.    (-)29,76.11	20,23.89	20,23.89	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
16.SH (29) Bhogapuram Airport			
O.     75,00.00			
R.    (-)71,54.79	3,45.21	3,45.21	...
Out of the total reduction, decrease of ₹46,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹25,54.79 lakh have not been intimated (October 2020).			
<b>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 115 Financial Support for Infrastructure Development</b>			



**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
17.SH (05) Creation of infrastructure for Andhra Pradesh Fiber Grid			
O. 1,50,00.00			
R. (-)1,50,00.00	...	...	...

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

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

<b>4875 Capital Outlay on Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
1.SH (09) Visakhapatnam- Chennai Industrial Corridor Development Program- APTRANSCO Component			
O. 2,00,00.00			
R. 21,97.22	2,21,97.22	2,21,97.22	...
2.SH (10) Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component			
O. 75,00.00			
R. 14,97.83	89,97.83	89,97.83	...

Specific reasons for increase in provision under items (1) and (2) have not been intimated (October 2020).

**LOANS**

(i) Saving occurred mainly under:

**6851 Loans for Village and Small Industries**

**GRANT No.XXXVI INDUSTRIES AND COMMERCE(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Handloom Industries</b>			
3.SH (19) Loan Assistance under NCDC Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...

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

Saving occurred during the year 2018-19 also.

**7053 Loans for Civil  
Aviation**

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

4.SH (05) Loans to Andhra Pradesh Airports Development Corporation Limited(APADC Ltd.)			
O. 50,00.00			
R. (-)12,50.00	37,50.00	37,50.00	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2205 Art and Culture and</b>			
<b>3452 Tourism</b>	2,23,00,94	90,07,01	(-)1,32,93,93
Amount surrendered during the year (March 2020)			1,32,93,95

**CAPITAL**

<b>4202 Capital Outlay on Educaion, Sports, Art and Culure and</b>			
<b>5452 Capital Outlay on Tourism</b>			
Original:	17,60,06		
Supplementary:	4,82,78	22,42,84	9,39,89
Amount surrendered during the year(March 2020)			(-)13,02,95
			8,55,86

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 Art and Culture</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office - Directorate of Cultural Affairs			
O.	1,21.49		
R.	(-)64.49	57.00	57.00
			...

Reduction in provision was the net effect of decrease of ₹68.27 lakh and an increase of ₹3.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 101 Fine Arts Education</b>			
2.SH(04) Government Music Colleges			
O. 6,09.19			
R. (-)69.01	5,40.18	5,40.19	(+)0.01

Reduction in provision was the net effect of decrease of ₹87.87 lakh and an increase of ₹18.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 102 Promotion of Arts and Culture**

3.SH(05) Old Age Pensions to Artistes

O. 24,28.56			
R. (-)24,28.56	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

4.SH(06) Culture Commission

O. 40,00.00			
R. (-)31,39.70	8,60.30	8,60.30	...

Reduction in provision was the net effect of decrease of ₹34,72.60 lakh and an increase of ₹3,32.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**MH 103 Archaeology**

5.SH(01) Headquarters Office

O. 2,15.78			
R. (-)1,14.29	1,01.49	1,01.50	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,15.67 lakh and an increase of ₹1.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 107 Museums**

6.SH(05) District Museums

O. 2,56.72			
R. (-)54.57	2,02.15	2,02.15	...

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹65.55 lakh and an increase of ₹10.98 lakh. Out of the total reduction, decrease of ₹5.90 lakh was stated to be due to non-starting of works for want of administrative orders and reduction in AMC/ POL charges. Specific reasons for remaining decrease of ₹59.65 lakh as well as increase in provision have not been intimated (October 2020)

Saving occurred during the year 2018-19 also.

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

## 7.SH(24) Cultural Celebrations

O.	50.00	...	...	...
R.	(-)50.00	...	...	...

Reduction in provision was the net effect of decrease of ₹99.00 lakh and an increase of ₹49.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**3452 Tourism****01 Tourist Infrastructure****MH 102 Tourist Accommodation**

## 8.SH(13) Tourism Project Management Unit

O.	3,00.95	84.66	84.67	(+)0.01
R.	(-)2,16.29	...	...	...

Reduction in provision was the net effect of decrease of ₹2,33.77 lakh and an increase of ₹17.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

## 9.SH(18) PMU - Tourism Projects

O.	3,33.30	...	...	...
R.	(-)3,33.30	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
10.SH(05) Andhra Pradesh Tourism Authority			
O. 1,09,20.00			
R. (-)51,23.51	57,96.49	57,96.48	(-)0.01

Reduction in provision was the net effect of decrease of ₹52,12.51 lakh and an increase of ₹89.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

11.SH(06) Bhavani Island Tourism Company (BITC)			
O. 11,06.95			
R. (-)5,22.33	5,84.62	5,84.62	...

12.SH(07) Shilparamam			
O. 10,33.25			
R. (-)9,11.53	1,21.72	1,21.72	...

Specific reasons for decrease in provision under items (11) and (12) have not been intimated (October 2020).

Saving occurred under items (11) and (12) during the year 2018-19 also.

13.SH(09) State Institute of Hospitality Management (SIHM) Kakinada			
O. 83.33			
R. (-)83.33	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,82.78 lakh obtained in March 2020 proved unnecessary.

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

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 Capial Outlay on Education, Sports, Art and Culure</b>			
<b>04 Art and Culture</b>			
<b>MH 106 Museums</b>			
1.SH(04) Construction of Buildings for Museums			
O. 1,30.06			
S. 4,82.78			
R. 22.94	6,35.78	2,88.69	(-)3,47.09

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

2.SH(05) Renovation and Restoration of Forts and Monuments	1,00.00	...	(-)1,00.00
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Specific reasons for non-utilization of entire budget provision have not been intimated (October 2020).

<b>5452 Capital Outlay on Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
3.SH(07) New Tourism Projects			
O. 15,00.00			
R. (-)8,75.20	6,24.80	...	(-)6,24.80

Out of the total reduction, decrease of ₹8,52.26 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹22.94 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

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

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5452 Capital Outlay on Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 800 Other Expenditure</b>			
SH(07) New Tourism Projects	....	6,24.80	(+)6,24.80

Specific reasons for incurring huge final excess expenditure have not been intimated (October 2020).

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**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2236 Nutrition</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3456 Civil Supplies and</b>			
<b>3475 Other General Economic Services</b>	44,66,95,16	5,01,92,72	(-)39,65,02,44
Amount surrendered during the year(March 2020)			39,65,02,39

**CAPITAL**

<b>5475 Capital Outlay on other General Economic Services</b>	2,00	79	(-)1,21
Amount surrendered during the year(March 2020)			1,21

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(13) Subsidy on Rice (Human Resources Development)			
O. 5,10,00.00			
R. (-)5,10,00.00	...	...	...

Reduction in provision was the net effect of decrease of ₹10,20,00.00 lakh and an increase of ₹5,10,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
2.SH(04) Subsidy on Rice (Human Resources Development)			
O. 23,40,00.00			
R. (-)20,90,02.50	2,49,97.50	2,49,97.50	...
Reduction in provision was the net effect of decrease of ₹36,80,10.00 lakh and an increase of ₹15,90,07.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
3.SH(05) Infra for Rice Packets			
O. 7,50,00.00			
R. (-)7,50,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
<b>3456 Civil Supplies</b>			
<b>MH 001 Direction and Administration</b>			
4.SH(01) Headquarters Office			
O. 5,15.32			
R. (-)1,16.48	3,98.84	3,98.84	...
Reduction in provision was the net effect of decrease of ₹1,42.95 lakh and an increase of ₹26.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
5.SH(03) District Offices			
O. 71,64.46			
R. (-)7,39.05	64,25.41	64,25.40	(-)0.01
Reduction in provision was the net effect of decrease of ₹9,51.13 lakh and an increase of ₹2,12.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
6.SH(05) Maintenance of the Consumer Protection Act, 1986			
O. 13,09.80			
R. (-)2,20.33	10,89.47	10,89.45	(-)0.02

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reduction in provision was the net effect of decrease of ₹3,27.19 lakh and an increase of ₹1,06.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
7.SH(07) Computerisation of PDS Operations			
O. 17,46.00			
R. (-)12,84.98	4,61.02	4,61.01	(-)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
8.SH(08) Andhra Pradesh State Food Commission			
O. 5,50.57			
R. (-)66.84	4,83.73	4,83.73	...
Reduction in provision was the net effect of decrease of ₹1,58.83 lakh and an increase of ₹91.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 102 Civil Supplies Scheme</b>			
9.SH(08) Implementation of National Food Security Act, 2013			
O. 1,40,58.00			
R. (-)1,40,58.00	...	...	...
<b>MH 103 Consumer Subsidies</b>			
10.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 13,70.53			
R. (-)13,70.53	...	...	...
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
11.SH(11) Assistance to AP State Civil Supplies Corporation			
O. 3,84,00.00			
R. (-)3,84,00.00	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 1,33.32			
R. (-)1,33.32	...	...	...

**MH 796 Tribal Area Sub-Plan**

13.SH(07) Distribution of L.P.G Connection to women in rural areas/municipal areas			
O. 2,62.64			
R. (-)2,62.64	...	...	...

**MH 800 Other Expenditure**

14.SH(04) Maintaining and Strengthening of Public Distribution system under A.P Rural Development Fund (15%)			
O. 37,54.01			
R. (-)37,54.01	...	...	...

Specific reasons for surrender of entire provision under items (9) to (14) have not been intimated (October 2020).

Saving occurred under items (11) and (14) during the year 2018-19 also.

**3475 Other General  
Economic Services**

**MH 106 Regulation of Weights  
and Measures**

15.SH(01) Headquarters Office			
O. 3,90.56			
R. (-)89.84	3,00.72	3,00.73	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,06.62 lakh and an increase of ₹16.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

16.SH(03) District Offices			
O. 16,09.92			
R. (-)2,12.76	13,97.16	13,97.15	(-)0.01

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Reduction in provision was the net effect of decrease of ₹2,45.25 lakh and an increase of ₹32.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

17.SH(04) Strengthening of Weights and Measures Infrastructure

O.	3,50.00			
R.	(-)3,44.10	5.90	5.90	...

Specific reasons for decrease in provision have not been intimated (October 2020).

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**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3425 Other Scientific Research</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>	3,50,76,28	82,91,20	(-)2,67,85,08
Amount surrendered during the year (March 2020)			2,67,85,10
<b>CAPITAL</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>	1,02,80,00	...	(-)1,02,80,00
Amount surrendered during the year (March 2020)			1,02,80,00

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			
<b>MH 200 Assistance to Other Scientific Bodies</b>			

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(46) Assistance to Andhra Pradesh Space Application Center (APSAC)			
S. 12,00.00			
R. (-)8,68.51	3,31.49	3,31.49	...

Reduction in provision was the net effect of decrease of ₹ 9,96.76 lakh and an increase of ₹1,28.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

2.SH(22) Information Technology, Electronics & Communications Department			
O. 1,37,15.08			
R. (-)1,20,72.64	16,42.44	16,42.44	...

Reduction in provision was the net effect of decrease of ₹1,22,12.32 lakh and an increase of ₹1,39.68 lakh. Out of the total reduction, decrease of ₹3,10.14 lakh was stated to be due to reduction in AMC/POL charges and non-hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹1,19,02.18 lakh and increase in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

3.SH(43) e-Pragati			
O. 90,09.33			
R. (-)72,64.44	17,44.89	17,44.89	...

Specific reasons for decrease in provision have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

4.SH(44) Assistance to Startups			
O. 20,00.00			
R. (-)7,68.01	12,31.99	12,31.99	...

Reduction in provision was the net effect of decrease of ₹ 9,00.00 lakh and an increase of ₹ 1,31.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
Saving occurred during the year 2018-19 also..			
5.SH(45) Andhra Pradesh Electronics and Information Technology Agency			
O. 30,00.00			
R. (-)21,62.15	8,37.85	8,37.86	(+ )0.01
Reduction in provision was the net effect of decrease of ₹22,72.98 lakh and an increase of ₹1,10.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also..			
6.SH(46) Software Defined WAN-Providing Network -as-a-Service (SDWAN-NaaS)			
O. 45,00.00			
R. (-)26,55.99	18,44.01	18,44.01	...
Out of the total reduction , decrease of ₹ 7,94.58 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹18,61.41 lakh have not been intimated (October 2020).			
<b>MH 092 Other Offices</b>			
7.SH(12) Director, Electronically Deliverable Services			
O. 3,14.17			
R. (-)85.38	2,28.79	2,28.80	(+ )0.01
Reduction in provision was the net effect of decrease of ₹ 1,66.04 lakh and an increase of ₹80.66 lakh. Out of the total reduction, decrease of ₹3.78 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,62.26 lakh and increase in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
<b>MH 800 Other Expenditure</b>			



**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
8.SH(06) Jawahar Knowledge Centres (JKCs)			
O.	8,33.33		
R.	(-)5,45.00	2,88.33	2,88.33
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
9.SH(08) SAPNET			
O.	1,66.65		
R.	(-)1,66.65	...	...
			...
Specific reasons for surrender of entire provision have not been intimated (October 2020).			
10.SH(09) E-seva			
O.	1,26.39		
R.	(-)95.00	31.39	31.39
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Saving occurred during the year 2018-19 also.			
11.SH(11) Infrastructure Facilities for Development of IT			
O.	2,11.33		
R.	(-)1,01.33	1,10.00	1,10.00
			...
Reduction in provision was the net effect of decrease of ₹ 2,89.33 lakh and an increase of ₹ 1,88.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			

**CAPITAL**

(i) Saving occurred mainly under:

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

**GRANT No. XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(11) Information Technology Electronics & Communications Department			
O. 18,04.40			
R. (-)18,04.40	...	...	...

**MH 796 Tribal Area Sub-Plan**

2.SH(11) Information Technology Electronics & Communications Department			
O. 10,56.60			
R. (-)10,56.60	...	...	...

Specific reasons for surrender of entire provision under items (1) and (2) have not been intimated (October 2020).

**MH 800 Other Expenditure**

3.SH(11) Infrastructure Facilities for Development of IT			
O. 70,00.00			
R. (-)70,00.00	...	...	...

Out of the surrender of entire provision, surrender of ₹ 50,00.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining surrender of ₹ 20,00.00 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4.SH(13) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
O. 4,14.00			
R. (-)4,14.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (October 2020).

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**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451 Secretariat-Economic Services</b>	1,84,58	1,25,09	(-)59,49
Amount surrendered during the year (March 2020)			59,48

**NOTES AND COMMENTS**

**REVENUE**

(i) Saving occurred under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			

**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED) (Concl.d.)**

<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
SH(21)	Public Enterprises Department			
	O	1,84.58		
	R.	(-)59.48	1,25.10	1,25.09
				(-)0.01

Out of the total reduction, decrease of ₹ 3.78 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹55.70 lakh have not been intimated (October 2020).

Saving occurred during the year 2018-19 also.

**A P P E N D I X – I**  
**(Referred to in the Summary of Appropriation Accounts at Page No.8 )**

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE**  
**CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND**  
**BEFORE THE CLOSE OF THE YEAR**

-NIL-

**A P P E N D I X II**

(Referred to in the Summary of the Appropriation Accounts at Page No.8 )

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH  
HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
					<b>(₹ in thousand)</b>
1	I State Legislature	Revenue	---	5,27	(+)5,27
2	II Governor and Council of Ministers	Revenue	---	1,30	(+)1,30
3	III Administration of Justice	Revenue	---	58,71	(+)58,71
4	IV General Administration and Elections	Revenue	---	81,07,52	(+)81,07,52
5	V Revenue, Registration and Relief	Revenue	12,92,38,33	15,82,61,50	(+)2,90,23,17
		Capital	---	19,11	(+)19,11
6	VI Excise Administration	Revenue	---	8,74	(+)8,74
7	VII Commercial Taxes Administration	Revenue	---	15,13	(+)15,13
8	VIII Transport Administration	Revenue	---	5,01,23	(+)5,01,23
		Capital	---	63,92,16	(+)63,92,16
9	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	22,35,94,44	65,05,50,92	(+)42,69,56,48
		Capital	---	7,65	(+)7,65
10	X Home Administration	Revenue	---	1,92,23	(+)1,92,23
		Capital	---	30,24	(+)30,24
11	XI Roads, Buildings and Ports	Revenue	---	30,24	(+)30,24
		Capital	5,12,62,04	3,48,33,79	(-)1,64,28,25

Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
					(₹ in thousand)
12	XII School Education	Revenue	---	5,05,96,04	(+)5,05,96,04
13	XIII Higher Education	Revenue	---	1,52,21,25	(+)1,52,21,25
		Capital	---	2,76,38	(+)2,76,38
14	XIV Technical Education	Revenue	---	16,08	(+)16,08
15	XVI Medical and Public Health	Revenue	---	76,21,47	(+)76,21,47
16	XVII Municipal Administration and Urban Development	Revenue	---	15,84,45,46	(+)15,84,45,46
		Capital	---	17,64	(+)17,64
17	XIX Information and Public Relations	Revenue	---	75,80	(+)75,80
18	XX Labour and Employment	Revenue	---	1,87	(+)1,87
19	XXI Social Welfare	Revenue	---	8,14,01,23	(+)8,14,01,23
20	XXII Tribal Welfare	Revenue	---	71,95,66	(+)71,95,66
		Capital	---	6,64	(+)6,64
21	XXIII Backward Classes Welfare	Revenue	---	37,93,05	(+)37,93,05
22	XXIV Minority Welfare	Revenue	---	3,17,93	(+)3,17,93
23	XXV Women, Child and Disabled Welfare	Revenue	---	26,71	(+)26,71
		Capital	---	3,29	(+)3,29
24	XXVI Administration of Religious Endowments	Revenue	96,28,63	74,83,41	(-)21,45,22
25	XXVII Agriculture	Revenue	---	11,11,06,26	(+)11,11,06,26
		Capital	37,54,01	10,21,31	(-)27,32,70



Sl. No	Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)
					(₹ in thousand)
26	XXVIII Animal Husbandry and Fisheries	Revenue	39,13	3,19,17,52	(+)3,18,78,39
		Capital	---	2,79	(+)2,79
27	XXIX Forest, Science, Technology and Environment	Revenue	---	3,70,03	(+)3,70,03
		Capital	---	7,68	(+)7,68
28	XXX Co-operation	Revenue	---	3,61	(+)3,61
29	XXXI Panchayat Raj	Revenue	---	2,23,63,18	(+)2,23,63,18
		Capital	62,56,69	35,88,78	(-)26,67,91
30	XXXII Rural Development	Revenue	---	4,22	(+)4,22
31	XXXIII Major and Medium Irrigation	Revenue	29,85,22	30,92,40	(+)1,07,18
		Capital	---	13,33,10	(+)13,33,10
32	XXXIV Minor Irrigation	Revenue	---	25	(+)25
		Capital	---	1,46,13	(+)1,46,13
33	XXXV Energy	Revenue	6,87,72	60,04	(-)6,27,68
		Capital	---	14	(+)14
34	XXXVI Industries and Commerce	Revenue	---	3,52,97,83	(+)3,52,97,83
		Capital	---	1,33,25	(+)1,33,25
35	XXXVII Tourism, Art and Culture	Revenue	---	12,34,28	(+)12,34,28
36	XXXVIII Civil Supplies Administration	Revenue	37,54,01	1,49,15,90	(+)1,11,61,89
37	XXXIX Information Technology, Electronics and Communication	Revenue	---	13,24,15	(+)13,24,15
<b>TOTAL</b>		<b>Revenue</b>	<b>36,99,27,48</b>	<b>1,37,16,18,42</b>	<b>(+)1,00,16,90,94</b>
		<b>Capital</b>	<b>6,12,72,74</b>	<b>4,77,89,84</b>	<b>(-)1,34,82,90</b>



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