



सत्यमेव जयते

Appropriation Accounts 2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Andhra Pradesh

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2021-22

TABLE OF CONTENTS

	Page No.
Introductory	(iii)
Summary of Appropriation Accounts	1
Report of the Comptroller and Auditor General of India	10
APPROPRIATION ACCOUNTS	
I. State Legislature	12
II. Governor and Council of Ministers	14
III. Administration of Justice	18
IV. General Administration and Elections	23
V. Revenue, Registration and Relief	36
VI. Excise Administration	52
VII. Commercial Taxes Administration	53
VIII. Transport Administration	55
IX. Fiscal Administration, Planning, Surveys and Statistics	58
X. Home Administration	86
XI. Roads and Buildings	99
XII. School Education	118
XIII. Higher Education	131
XIV. Skill Development and Training	138
XV. Sports and Youth Services	149
XVI. Medical and Health	153
XVII. Municipal Administration and Urban Development	174
XVIII. Housing	190
XIX. Information and Public Relations	193
XX. Labour, Factories, Boilers and Insurance Medical Services	196

XXI.	Social Welfare	198
XXII.	Tribal Welfare	204
XXIII.	Backward Classes Welfare	212
XXIV.	Minority Welfare	218
XXV.	Women, Child and Disabled Welfare	222
XXVI.	Administration of Religious Endowments	233
XXVII.	Agriculture	236
XXVIII.	Animal Husbandry and Fisheries	254
XXIX.	Forest, Science, Technology and Environment	269
XXX.	Co-operation	278
XXXI.	Panchayat Raj	282
XXXII.	Rural Development	294
XXXIII.	Major and Medium Irrigation	301
XXXIV.	Minor Irrigation	324
XXXV.	Energy, Infrastructure and Investments	334
XXXVI.	Industries and Commerce	341
XXXVII.	Tourism, Art and Culture	358
XXXVIII.	Civil Supplies Administration	362
XXXIX.	Information Technology, Electronics and Communications	366
XL.	Public Enterprises	371
Appendix-I.	Grant-wise details of expenditure met from advances from the Contingency Fund which were not recouped to the Fund before the close of the year	372
Appendix-II.	Grant-wise details of estimates and actuals of recoveries which have been adjusted in the accounts in reduction of expenditure	373

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2021-22 presents the accounts of the sums expended in the year ended 31 March 2022, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

“O” stands for Original grant or appropriation

“S” stands for Supplementary grant or appropriation

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

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

Note III:

The following norms 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 lakh whichever is higher.

EXCESS

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

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

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



SUMMARY OF
APPROPRIATION
ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
					Saving	Excess
(₹ in thousand)						
12	I State Legislature	Revenue	1,08,32,63	1,00,95,83	7,36,80	...
			2,73,71	2,03,42	70,29	...
14	II Governor and Council of Ministers	Revenue	40,60,24	26,50,43	14,09,81	...
			18,75,14	13,07,87	5,67,27	...
18	III Administration of Justice	Revenue	7,79,24,82	7,01,20,27	78,04,55	...
			70,67,27	70,01,74	65,53	...
		Capital	52,00,02	12,98,29	39,01,73	...
23	IV General Administration and Elections	Revenue	8,34,01,01	7,59,86,64	74,14,37	...
			35,81,50	33,57,71	2,23,79	...
		Capital	11,08,02	1,49,07	9,58,95	...
36	V Revenue, Registration and Relief	Revenue	56,26,58,46	42,37,88,22	13,88,70,24	...
			...	4,39,30	...	4,39,30
		Capital	16,66,31,40	3,61,08,41	13,05,22,99	...
		Loans	...	10,00,00,00	...	10,00,00,00
						(10,00,00,00,000)
52	VI Excise Administration	Revenue	1,26,52,19	1,13,74,94	12,77,25	...
53	VII Commercial Taxes Administration	Revenue	3,72,03,81	3,38,36,37	33,67,44	...
		Capital	3,00,00	...	3,00,00	...
55	VIII Transport Administration	Revenue	2,32,71,91	1,40,54,92	92,16,99	...
		Capital	1,39,66,43	6,92,07	1,32,74,36	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure Saving	Expenditure compared with grant or appropriation Excess	
(₹ in thousand)							
58	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	3,06,12,27,43	3,39,90,58,09	...	33,78,30,66
			<i>Charged</i>	2,41,49,84,14	2,21,84,44,69	19,65,39,45	(33,78,30,64,474)
		Capital	Voted	19,52,31,36	17,82,24,77	1,70,06,59	...
		Loans	Voted	65,03,00	15,78,01	49,24,99	...
	Public Debt	<i>Charged</i>	12,17,07,44,05	12,02,46,07,12	14,61,36,93	...	
86	X Home Administration	Revenue	Voted	72,64,42,89	67,43,17,67	5,21,25,22	...
			<i>Charged</i>	54,45	54,23	22	...
		Capital	Voted	5,90,68,88	2,78,05,29	3,12,63,59	...
99	XI Roads and Buildings	Revenue	Voted	54,02,07,34	47,46,30,62	6,55,76,72	...
			<i>Charged</i>	5,00,00	93,50	4,06,50	...
		Capital	Voted	26,23,17,01	8,29,57,93	17,93,59,08	...
		<i>Charged</i>	2,50,00	1,02,03	1,47,97	...	
118	XII School Education	Revenue	Voted	2,17,73,71,17	2,06,16,55,75	11,57,15,42	...
		Capital	Voted	38,10,28,30	28,97,19,43	9,13,08,87	...
131	XIII Higher Education	Revenue	Voted	18,28,40,06	17,36,80,85	91,59,21	...
		Capital	Voted	4,07,66,77	1,92,53,98	2,15,12,79	...
		Loans	Voted	1,00,00	...	1,00,00	...
138	XIV Skill Development and Training	Revenue	Voted	7,50,81,18	5,09,60,79	2,41,20,39	...
		Capital	Voted	1,63,40,44	72,27,07	91,13,37	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	Excess
					Saving	
						(₹ in thousand)
149	XV Sports and Youth Services	Revenue Voted	1,15,08,28	80,29,11	34,79,17	...
		Capital Voted	60,87,75	16,84,58	44,03,17	...
153	XVI Medical and Health	Revenue Voted	1,33,92,19,03	1,04,27,13,00	29,65,06,03	...
		Charged	11,19	1,18	10,01	...
		Capital Voted	26,87,11,06	11,47,89,55	15,39,21,51	...
174	XVII Municipal Administration and Urban Development	Revenue Voted	80,91,62,63	54,49,31,11	26,42,31,52	...
		Capital Voted	14,64,50,31	5,18,19,89	9,46,30,42	...
		Loans Voted	...	1,51,37,00	...	1,51,37,00
						(1,51,37,00,000)
190	XVIII Housing	Revenue Voted	55,18,12,80	30,06,28,56	25,11,84,24	...
193	XIX Information and Public Relations	Revenue Voted	2,73,60,89	2,20,49,51	53,11,38	...
		Capital Voted	1,00,00	26,78	73,22	...
196	XX Labour, Factories, Boilers & Insurance Medical Services	Revenue Voted	7,11,94,39	3,07,55,72	4,04,38,67	...
198	XXI Social Welfare	Revenue Voted	56,87,95,72	43,93,70,63	12,94,25,09	...
		Capital Voted	2,91,70,00	64,83,39	2,26,86,61	...
204	XXII Tribal Welfare	Revenue Voted	25,26,51,01	19,38,81,33	5,87,69,68	...
		Capital Voted	1,49,76,97	60,50,48	89,26,49	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	Excess
					Saving	...
						(₹ in thousand)
212	XXIII Backward Classes Welfare	Revenue Voted	1,88,90,08,69	1,58,94,12,05	29,95,96,64	...
		Capital Voted	1,47,40,00	25,32,47	1,22,07,53	...
218	XXIV Minority Welfare	Revenue Voted	14,43,50,67	10,47,07,96	3,96,42,71	...
		Capital Voted	16,46,50	1,19,98	15,26,52	...
222	XXV Women, Child and Disabled Welfare	Revenue Voted	41,33,42,40	32,04,12,01	9,29,30,39	...
		Capital Voted	5,37,69,21	21,79,45	5,15,89,76	...
233	XXVI Administration of Religious Endowments	Revenue Voted	4,12,47,07	1,10,66,90	3,01,80,17	...
236	XXVII Agriculture	Revenue Voted	1,10,57,69,71	74,49,35,51	36,08,34,20	...
		Capital Voted	4,27,90,79	2,04,25,18	2,23,65,61	...
254	XXVIII Animal Husbandry and Fisheries	Revenue Voted	13,95,47,84	9,32,46,78	4,63,01,06	...
		<i>Charged</i>	4,29	4,29	...	...
		Capital Voted	2,35,19,00	33,53,17	2,01,65,83	...
		Loans Voted	1,00,00,00	30,21,41	69,78,59	...
269	XXIX Forest, Science, Technology and Environment	Revenue Voted	7,51,47,64	3,82,73,58	3,68,74,06	...
		Capital Voted	64,76,51	22,49,59	42,26,92	...
278	XXX Co-operation	Revenue Voted	1,83,22,18	1,49,12,80	34,09,38	...
		Capital Voted	3,53,27,00	3,40,85,16	12,41,84	...
		Loans Voted	92,38,29	32,48,17	59,90,12	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	Excess
					Saving	(₹ in thousand)
282	XXXI Panchayat Raj	Revenue Capital	94,78,98,48 32,70,21,22	70,94,60,74 18,87,56,93	23,84,37,74 13,82,64,29	...
294	XXXII Rural Development	Revenue Capital	69,73,45,62 50,00,00	48,45,50,02 ...	21,27,95,60 50,00,00	...
301	XXXIII Major and Medium Irrigation	Revenue Capital	16,28,29,54 1,22,78,94,91	15,37,00,32 59,89,46,24	91,29,22 6,19	...
			6,19	...	62,89,48,67	...
			1,74,79,49	1,45,06,95	29,72,54	...
324	XXXIV Minor Irrigation	Revenue	97,47,18	1,15,21,56	...	17,74,38
		Capital	7,66,68,35	3,26,60,03	4,40,08,32	(17,74,38,131)
			96,00	6,00	90,00	...
334	XXXV Energy, Infrastructure and Investment	Revenue Capital Loans	1,40,06,55,97 1,00,00,00 10,06,84,74	1,09,03,39,58 92,73,41 7,35,43,86	31,03,16,39 7,26,59 2,71,40,88	...
341	XXXVI Industries and Commerce	Revenue Capital Loans	22,26,69,92 15,41,37,01 2,30,01,00	9,72,37,90 1,88,34,05 1,72,76,48	12,54,32,02 13,53,02,96 57,24,52	...
358	XXXVII Tourism, Art and Culture	Revenue Capital	45,74,66 1,65,70,50	30,66,56 83,28,35	15,08,10 82,42,15	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation Saving	Excess
(₹ in thousand)						
362	XXXXVIII Civil Supplies Administration	Revenue Voted Capital Voted	36,98,29,50 2,30,00	7,89,92,06 32,15	29,08,37,44 1,97,85	......
366	XXXXIX Information Technology, Electronics and Communications	Revenue Voted Capital Voted	1,89,02,44 66,61,00	91,47,51 15,35,60	97,54,93 51,25,40	......
371	XL Public Enterprises	Revenue Voted	1,56,35	1,11,25	45,10	...

SUMMARY OF APPROPRIATION ACCOUNTS 2021-22

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	Excess
					Saving	(₹ in thousand)
	Totals	<i>Revenue Charged</i>	2,42,83,57,88	2,23,09,07,93	19,78,89,25	4,39,30
		<i>Capital Charged</i>	1,78,25,49	1,46,14,98	32,10,51	...
		<i>Public Debt Charged</i>	12,17,07,44,05	12,02,46,07,12	14,61,36,93	...
		<i>Total Charged</i>	14,61,69,27,42	14,27,01,30,03	34,72,36,69	4,39,30
	Totals	<i>Revenue Voted</i>	18,86,82,25,75	15,61,36,65,45	3,59,41,65,34	33,96,05,04
		<i>Capital Voted</i>	3,60,99,06,72	1,74,76,02,74	1,86,23,03,98	...
		<i>Loans Voted</i>	14,95,27,03	21,38,04,93	5,08,59,10	11,51,37,00
		<i>Total Voted</i>	22,62,76,59,50	17,57,50,73,12	5,50,73,28,42	45,47,42,04
	GRAND TOTAL		37,24,45,86,92	31,84,52,03,15	5,85,45,65,11	45,51,81,34

The excesses over the following voted grants require regularisation:

REVENUE

IX Fiscal Administration, Planning, Surveys and Statistics

XXXIV Minor Irrigation

LOANS

V Revenue, Registration and Relief

XVII Municipal Administration and Urban Development

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

REVENUE

V Revenue, Registration and Relief

The Expenditure shown in the appropriation accounts does not include ₹1,14,83 thousand met out of advances from the Contingency Fund which were not recouped to the Fund before the closing of the year by authorization of the legislature. The details are given in 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 2021-22.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2021-22 and Finance Accounts for that year is indicated below:

	Voted	Charged	Total (₹ in crore)
Revenue	1,56,136.65	22,309.08	1,78,445.73
Capital	17,476.03	146.15	17,622.18
Loans	2,138.05	...	2,138.05
Public Debt	...	1,20,246.07	1,20,246.07
Total	1,75,750.73	1,42,701.30	3,18,452.03

Deduct - Recoveries shown in Appendix-II

Revenue	19,281.14	1.29	19,282.43
Capital	1,247.25	2.21	1,249.46
Total	20,528.39	3.50	20,531.89

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

Revenue	1,36,855.52	22,307.79	1,59,163.31
Capital	16,228.77	143.94	16,372.71
Loans	2,138.05	...	2,138.05
Public Debt	...	1,20,246.07	1,20,246.07
Total	1,55,222.34	1,42,697.80	2,97,920.14

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Andhra Pradesh

Opinion

The Appropriation Accounts of the Government of Andhra Pradesh for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Andhra Pradesh are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Andhra Pradesh for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Andhra Pradesh functioning under my control is responsible for compilation and preparation of Annual Accounts

of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Andhra Pradesh and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is 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 and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

There was an excess disbursement of ₹4,551.81 crore over the authorisation made by the State Legislature under four grants and one appropriation during the financial year 2021-22. Excess disbursement of ₹3,47,321.08 crore under 60 grants and 16 appropriations pertaining to the years 2014-15 to 2020-21 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.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date: 14-12-2022
Place: New Delhi



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2011 Parliament/State/Union Territory Legislatures			
2059 Public Works			
and			
2071 Pensions and Other Retirement Benefits			
Voted			
Original:	93,28,74		
Supplementary:	15,03,89	1,08,32,63	1,00,95,83
			(-)7,36,80
Amount surrendered during the year (March 2022)			7,96,71
<i>Charged:</i>	<i>2,73,71</i>	<i>2,03,42</i>	<i>(-)70,29</i>
<i>Amount surrendered during the year (March 2022)</i>			<i>82,63</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The surrender of ₹796.71 lakh in March 2022 was in excess of eventual saving of ₹736.80 lakh.

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

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

MH 103 Legislative Secretariat

GRANT No.I STATE LEGISLATURE(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1. SH (04) Assembly Secretariat			
O. 1,456.10			
S. 403.79			
R. (-)308.22	1,551.67	1,551.67	...

Reduction in provision was the net effect of decrease of ₹582.29 lakh and an increase of ₹274.07 lakh

Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 104 Legislator's Hostel

2. SH (04) Legislators Hostel			
O. 302.14			
R. (-)114.10	188.04	188.05	(+0.01)

Reduction in provision was the net effect of decrease of ₹127.03 lakh and an increase of ₹12.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

REVENUE

Charged

The surrender of ₹82.63 lakh in March 2022 was in excess of eventual saving of ₹70.29 lakh.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2012 President, Vice-President/ Governor/ Administrator of Union Territories			
and			
2013 Council of Ministers			
<i>Voted</i>			
Original: 38,31,30			
Supplementary: 2,28,94	40,60,24	26,50,43	(-)14,09,81
Amount surrendered during the year (March 2022)			2,28,58
<i>Charged</i>			
Original: 17,63,07			
Supplementary: 1,12,07	18,75,14	13,07,87	(-)5,67,27
Amount surrendered during the year (March 2022)			5,67,28

NOTES AND COMMENTS

REVENUE

Voted

- (i) In view of the final saving of ₹1,409.81 lakh, the supplementary provision proved unnecessary.
- (ii) Out of total saving of ₹1,409.81 lakh, only ₹228.58 lakh was surrendered in March 2022.
- (iii) Saving in original plus supplementary provision occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013 Council of Ministers			
MH 101 Salary of Ministers and Deputy Ministers			
1.SH(04) Salary of Ministers and Deputy Ministers			
O. 3,109.12			
R. 258.18	3,367.30	2,183.15	(-)1,184.15

Augmentation of provision was the net effect of increase of ₹336.82 lakh and decrease of ₹78.64 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (August 2022).

MH 108 Tour Expenses

2.SH(04) Tour Expenses			
O. 279.38			
R. (-)160.11	119.27	122.19	(+)2.92

Out of the total reduction in provision by ₹160.11 lakh, decrease of ₹73.09 lakh was stated to be due to non-conduction of Training Programmes. Specific reasons for remaining decrease of ₹87.02 lakh have not been intimated (August 2022).

MH 800 Other Expenditure

3.SH(04) Other Expenditure			
O. 442.80			
S. 228.94			
R. (-)326.65	345.09	345.09	...

Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

REVENUE

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹112.07 lakh obtained in March 2022 proved unnecessary.

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2012 President, Vice-President/ Governor/Administrator of Union Territories			
03 Governor/ Administrator of Union Territories			
MH 103 Household Establishment			
1.SH(04) Household Establishment			
O. 655.87			
R. (-)136.61	519.26	519.27	(+)0.01
Reduction in provision was the net effect of decrease of ₹189.02 lakh and an increase of ₹52.41 lakh.			
Out of the total reduction in provision by ₹189.02 lakh, decrease of ₹27.41 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹161.61 lakh as well as increase in provision have not been intimated (August 2022).			
MH 105 Medical Facilities			
2.SH(04) Medical Facilities			
O. 73.14			
R. (-)53.65	19.49	19.50	(+)0.01
Reduction in provision was the net effect of decrease of ₹54.43 lakh and an increase of ₹0.78 lakh.			
Out of total reduction in provision by ₹54.43 lakh, decrease of ₹5.00 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹49.43 lakh as well as increase in provision have not been intimated (August 2022).			
MH 106 Entertainment Expenses			
3.SH (05) Entertainment Expenses on State Guests			
O. 202.00			
R. (-)133.95	68.05	68.06	(+)0.01
Specific reasons for reduction in provision have not been intimated (August 2022).			

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
4.SH (07) Maintenance of Rajbhavan Buildings			
O. 175.00			
R. (-)109.47	65.53	65.52	(-)0.01

Specific reasons for decrease in provision of have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

Grant No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual Expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat- General Services			
and			
2059 Public Works			
Voted			
Original:	6,54,69,95		
Supplementary:	1,24,54,87	7,79,24,82	7,01,20,27
			(-)78,04,55
Amount surrendered during the year (March 2022)			77,07,69
<i>Charged</i>			
Original:	70,21,13		
Supplementary:	46,14	70,67,27	70,01,74
			(-)65,53
Amount surrendered during the year (March 2022)			65,95
CAPITAL			
4059 Capital Outlay on Public Works	52,00,02	12,98,29	(-)39,01,73
Amount surrendered during the year (March 2022)			39,01,73

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹7,804.55 lakh, the supplementary provision of ₹12,454.87 lakh obtained during the year proved excessive.

(ii) Out of total saving of ₹7,804.55 lakh, only ₹7,707.69 lakh was surrendered in March 2022.

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

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 108 Criminal Courts			
1.SH(04) Honorary Railway Magistrates Courts			
O. 335.59			
S. 0.01			
R. (-)75.14	260.46	260.44	(-)0.02
Reduction in provision was the net effect of decrease of ₹97.08 lakh and an increase of ₹21.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
MH 800 Other Expenditure			
2.SH(05) Andhra Pradesh Judicial Academy			
O. 127.47			
R. (-)127.47	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
3.SH(14) Trust for Welfare of Lawyers			
S. 7,500.00			
R. (-)7,500.00	...	...	...
Specific reasons for surrender of entire supplementary provision have not been intimated (August 2022).			
Saving occurred under items (2) and (3) during the year 2020-21 also.			
4.SH(16) Assistance to Lawyers			
S. 1,664.26			
R. (-)404.81	1,259.45	1,259.45	...
Specific reasons for decrease in provision have not been intimated (August 2022).			

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
5.SH(10) Law Department			
O. 547.86			
S. 11.28			
R. (-)137.81	421.33	421.32	(-)0.01

Reduction in provision was the net effect of decrease of ₹147.77 lakh and an increase of ₹9.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

6.SH(09) Buildings of High Court			
O. 944.75			
R. (-)577.36	367.39	367.39	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

2014 Administration of Justice

MH 114 Legal Advisers and Counsels

1.SH(15) Andhra Pradesh State Legal Services Authority (District Offices)			
O. 967.96			
S. 29.40			
R. 113.77	1,111.13	1,111.17	(+)0.04

Augmentation in provision was the net effect of increase of ₹210.14 lakh and decrease of ₹96.37 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(16) Andhra Pradesh State Legal Services Authority (Mandal Offices)			
O. 1,128.91			
S. 1.65			
R. 192.76	1,323.32	1,323.32	...

Augmentation in provision was the net effect of increase of ₹270.23 lakh and decrease of ₹77.47 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred under items (1) and (2) during the year 2020-21 also.

MH 117 Family Courts

3.SH(05) Family Courts			
O. 1,488.99			
S. 0.04			
R. 153.49	1,642.52	1,642.49	(-)0.03

Augmentation in provision was the net effect of increase of ₹321.91 lakh and decrease of ₹168.42 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

REVENUE

Charged

The surrender of ₹65.95 lakh during the year was in excess of eventual saving of ₹65.53 lakh.

CAPITAL

Voted

Saving occurred under:

4059 Capital Outlay on Public Works

60 Other Buildings

MH 051 Construction

1.SH(05) Construction of Court Buildings			
O. 5,000.01			
R. (-)3,701.72	1,298.29	1,298.29	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Grant No.III ADMINISTRATION OF JUSTICE (Concltd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 200.01			
R. (-)200.01

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred under items (1) and (2) during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2062	Vigilance		
2070	Other Administrative Services		
2220	Information and Publicity		
2235	Social Security and Welfare		
2251	Secretariat-Social Services		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	8,03,00,00		
Supplementary:	31,01,01	8,34,01,01	7,59,86,64
			(-)74,14,37
Amount surrendered during the year (March 2022)			84,01,71
<i>Charged</i>	<i>35,81,50</i>	<i>33,57,71</i>	<i>(-)2,23,79</i>
<i>Amount surrendered during the year (March 2022)</i>			<i>2,23,79</i>

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

Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
Voted			
Original:	10,99,72		
Supplementary:	8,30	1,49,07	(-)9,58,95
Amount surrendered during the year (March 2022)			9,58,95

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹7,414.37 lakh, the supplementary provision proved unnecessary.

(ii) The surrender of ₹8,401.71 lakh during the year was in excess of eventual saving of ₹7,414.37 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014	Administration of Justice		
MH 116	State Administrative Tribunals		
1. SH (04)	Andhra Pradesh Administrative Tribunal		
O.	727.60		
R.	(-)82.56	645.04	645.04
			...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
2. SH (15) Andhra Pradesh State Human Rights Commission			
O. 200.94			
S. 606.06			
R. (-)562.85	244.15	244.12	(-)0.03

Reduction in provision was the net effect of decrease of ₹600.31 lakh and an increase of ₹37.46 lakh.

Out of the total reduction in provision by ₹600.31 lakh, decrease of ₹7.67 lakh was stated to be due to reduction in AMC/POL charges.

Specific reasons for remaining decrease of ₹592.64 lakh as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2015 Elections**MH 102 Electoral Officers**

3. SH(01) Headquarters Office

O. 277.58			
R. (-)84.28	193.30	193.31	(+)0.01

Reduction in provision was the net effect of decrease of ₹95.47 lakh and an increase of ₹11.19 lakh.

Out of the total reduction in provision by ₹95.47 lakh, decrease of ₹0.42 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹95.05 lakh as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

4. SH(03) District Offices

O. 1,723.72			
R. (-)205.26	1,518.46	1,518.46	...

Reduction in provision was the net effect of decrease of ₹264.26 lakh and an increase of ₹59.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
5. SH(04) Conduct of Elections to Lok Sabha and State Assembly			
O. 12,064.48			
S. 15.00			
R. (-)5,060.89	7,018.59	7,018.58	(-)0.01

Out of the total reduction in provision by ₹5,060.89 lakh, decrease of ₹41.35 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹5,019.54 lakh in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 105 Charges for conduct of elections to Parliament

6. SH(04) Lok Sabha			
O. 4,995.80			
S. 19.17			
R. (-)874.41	4,140.56	4,140.57	(+)0.01

Out of the total reduction in provision by ₹874.41 lakh, decrease of ₹25.97 lakh was stated to be due to (i) non-hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹848.44 lakh as well as increase in provision have not been intimated (August 2022).

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

7. SH (05) Legislative Council			
S. 463.63			
R. (-)296.32	167.31	167.32	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 108 Issue of Photo Identity Cards to Voters			
8. SH(04) Photo Identity Cards to Voters			
O. 2,685.55			
R. (-)269.56	2,415.99	2,415.99	...
Specific reasons for decrease in provision have not been intimated (August 2022). Saving occurred during the year 2020-21 also.			
2052 Secretariat - General Services			
MH 090 Secretariat			
9. SH(13) Assistance to Service Associations			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022). Saving occurred during the year 2020-21 also.			
10. SH(21) Assistance to Andhra Pradesh Non Resident Telugu Society			
O. 670.47			
R. (-)541.11	129.36	129.37	(+)0.01
11. SH(39) Nodal Authority for Bio-metric attendance and e-office implementation			
O. 127.32			
R. (-)126.20	1.12	1.12	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 092 Other Offices			
12. SH(06) Tribunal for Disciplinary Proceedings			
O. 119.92			
R. (-)51.14	68.78	68.78	...
Specific reasons for decrease in provision under items (10) to (12) have not been intimated (August 2022).			
13. SH (07) Director of Translations			
O. 206.45			
R. (-)51.92	154.53	154.54	(+)0.01
Reduction in provision was the net effect of decrease of ₹56.40 lakh and an increase of ₹4.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).			
14. SH(09) Estate Officer			
O. 639.86			
R. (-)482.07	157.79	390.77	(+)232.98
Out of the total reduction in provision by ₹482.07 lakh, decrease of ₹7.35 lakh was stated to be due to (i) non-hiring of private vehicles by the department and (ii) late receipt of orders for further continuation of contract employees.			
Specific reasons for remaining decrease of ₹474.72 lakh and final excess have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
15. SH(14) Authorized Officer Special Courts for ACB Cases			
O. 66.07			
R. (-)66.07	...	...	...
Out of the total reduction in provision by ₹66.07 lakh, decrease of ₹7.20 lakh was stated to be due to non-hiring of private vehicles by the department.			
Specific reasons for remaining decrease of ₹58.87 lakh in provision have not been intimated (August 2022).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16. SH(16) Real Time Governance Society			
O. 1,992.00			
R. (-)695.11	1,296.89	1,296.89	...
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
17. SH(10) Buildings of General Administration Department			
O. 1,750.00			
R. (-)540.62	1,209.38	1,209.37	(-)0.01
Specific reasons for decrease in provision under items (16) and (17) have not been intimated (August 2022).			
18. SH(11) Buildings of Protocol (APGH)			
O. 203.51			
R. (-)105.36	98.15	98.14	(-)0.01
19. SH (49) Buildings of Protocol			
O. 90.00			
R. (-)72.68	17.32	17.32	...
Reasons for decrease in provision under items (18) and (19) were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred under items (18) and (19) during the year 2020-21 also.			
2062 Vigilance			
MH 105 Other Vigilance Agencies			
20. SH(05) Department of Vigilance and Enforcement - Headquarters			
O. 557.12			
R. (-)131.95	425.17	425.17	...

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 ₹137.83 lakh and an increase of ₹5.88 lakh.

Out of the total reduction in provision by ₹137.83 lakh, decrease of ₹6.01 lakh was stated to be due to (i) non-hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹131.82 lakh as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

21. SH(21) Anti Ganja Operations

O.	34.00			
S.	299.55			
R.	(-172.25)	161.30	161.31	(+)0.01

Out of the total reduction in provision by ₹172.25 lakh, decrease of ₹63.50 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹108.75 lakh have not been intimated (August 2022).

22. SH(22) Special Investigation Team (SIT)

O.	689.54			
S.	13.35			
R.	(-285.66)	417.23	417.23	...

Reduction in provision was the net effect of decrease of ₹528.76 lakh and an increase of ₹243.10 lakh.

Specific reasons for decrease in provision have not been intimated (August 2022).

2070 Other Administrative Services**MH 003 Training****23. SH(09) Andhra Pradesh Human Resource Development Institute**

O.	899.30			
R.	(-899.30)	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
24. SH (04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants			
O. 1,000.00			
R. (-)765.02	234.98	234.98	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2251 Secretariat-Social Services**MH 090 Secretariat**

25. SH(05) Personal Staff attached to Ministers			
O. 199.92			
R. (-)64.45	135.47	135.46	(-)0.01

Reduction in provision was the net effect of decrease of ₹69.28 lakh and an increase of ₹4.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

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

2015 Elections**MH 103 Preparation and Printing of Electoral Rolls**

1. SH(04) Assembly and Parliamentary Constituencies			
O. 2,123.99			
R. 681.25	2,805.24	2,805.24	...

Augmentation in provision was the net effect of an increase of ₹861.01 lakh and decrease of ₹179.76 lakh.

Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 092 Other Offices			
2. SH(05) Anti Corruption Bureau - District Offices			
O.	2,697.22		
S.	4.00		
R.	497.14	3,198.36	3,202.12
			(+)3.76

Augmentation in provision was the net effect of an increase of ₹871.97 lakh and decrease of ₹374.63 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹38.65 lakh were stated to be due to (i) non-commencement of works for want of administrative orders (ii) non-hiring of private vehicles by the department and (iii) reduction in AMC/POL charges.

Specific reasons for remaining decrease of ₹335.98 lakh have not been intimated (August 2022).

3. SH(15) CM Call Center				
O.	3,184.92			
R.	1,834.55	5,019.47	5,019.47	...

Specific reasons for increase in provision have not been intimated (August 2022).

2062 Vigilance**MH 103 Lokayukta/Up-Lokayukta**

4. SH (04) Lokayukta - UPA Lokayukta				
O.	483.97			
S.	42.55			
R.	234.52	761.04	761.03	(-)0.01

Augmentation in provision was the net effect of an increase of ₹288.56 lakh and decrease of ₹54.04 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹3.92 lakh were stated to be due to (i) non-commencement of works for want of administrative orders (ii) non-hiring of private vehicles by the department and (iii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹50.12 lakh have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 105 Other Vigilance Agencies			
5. SH(18) Headquarters Office of Special Enforcement Bureau			
O.	1,154.06		
S.	15.00		
R.	358.99	1,528.05	1,528.06
			(+)0.01

Augmentation in provision was the net effect of an increase of ₹770.86 lakh and decrease of ₹411.87 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹177.81 lakh were stated to be due to (i) non-commencement of works for want of administrative orders (ii) non-hiring of private vehicles by the department and (iii) reduction in AMC/POL charges.

Specific reasons for remaining decrease of ₹234.06 lakh have not been intimated (August 2022).

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

6. SH(04) The Director, Protocol			
O.	1,198.25		
S.	82.10		
R.	523.95	1,804.30	1,804.29
			(-)0.01

Augmentation in provision was the net effect of an increase of ₹675.61 lakh and decrease of ₹151.66 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹1.75 lakh were stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹149.91 lakh have not been intimated (August 2022).

MH 800 Other Expenditure

7. SH(23) YSR Life Time Awards for Public Service			
R.	550.00	550.00	550.00
			...

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 Budget Manual.

Specific reasons for reappropriation without budget estimates have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 800 Other Expenditure			
8. SH (06) Andhra Pradesh Information Commission			
O.	429.93		
S.	19.50		
R.	295.05	744.48	744.46
			(-)0.02

Augmentation in provision was the net effect of an increase of ₹357.29 lakh and decrease of ₹62.24 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹5.63 lakh were stated to be due to (i) late receipt of orders for further continuation of contract employees (ii) non-hiring of private vehicles by the department.

Specific reasons for remaining decrease of ₹56.61 lakh have not been intimated (August 2022).

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

2052 Secretariat-General Services			
MH 090 Secretariat			
SH (04) General Administration Department			
O.	4,491.32		
S.	41.62		
R.	(-)414.46	4,118.48	4,484.62
			(+)366.14

In view of the final excess of ₹366.14 lakh for which no reasons were furnished, decrease in provision by ₹414.46 lakh on 31-03-2022 without assigning specific reasons was not justified.

CAPITAL

Voted:

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8.30 lakh obtained in March 2022 proved unnecessary.

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

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on Other Administrative Services			
MH 003 Training			
1. SH(74) Buildings			
O. 400.00			
R. (-)400.00	...	...	...
Surrender of entire provision was stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred during the year 2020-21 also.			
MH 800 Other Expenditure			
2. SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 550.00			
R. (-)430.69	119.31	119.31	...
Reasons for decrease in provision were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred during the year 2020-21 also.			
3. SH (18) Headquarters Office of Special Enforcement Bureau			
O. 60.00			
R. (-)60.00	...	...	...
Surrender of entire provision was stated to be due to non-commencement of works for want of administrative orders.			

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2506	Land Reforms		
3454	Census, Surveys and Statistics		
	and		
3475	Other General Economic Services		
Voted			
Original:	52,48,40,04		
Supplementary:	3,78,18,42	56,26,58,46	42,37,88,22
			(-)13,88,70,24
Amount surrendered during the year (March 2022)			13,76,61,81
<i>Charged</i>	...	...	4,39,30
			4,39,30

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
4250 Capital Outlay on Other Social Services			
and			
4515 Capital Outlay on other Rural Development Programmes			
Voted			
Original: 15,10,66,40			
Supplementary: 1,55,65,00	16,66,31,40	3,61,08,41	(-)13,05,22,99
Amount surrendered during the year (March 2022)			13,05,22,95
6075 Loans for Miscellaneous General Services	...	10,00,00,00	(+)10,00,00,00

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹1,38,870.24 lakh, the supplementary provision proved unnecessary.

(ii) 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(-)
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2029 Land Revenue

MH 001 Direction and Administration

1. SH (01) Headquarters Office

O.	1,942.87		
S.	268.80		
R.	(-1,126.08)	1,085.59	1,085.60
			(+)0.01

Reduction in provision was the net effect of decrease of ₹1,247.58 lakh and an increase of ₹121.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 102 Survey and Settlement Operations

2. SH(12) Re-Survey of Land

O.	20,697.18		
R.	(-20,100.46)	596.72	596.73
			(+)0.01

**2030 Stamps and
Registration**

02 Stamps-Non-Judicial

MH 101 Cost of Stamps

3. SH(04) Cost of Stamps

O.	5,000.00		
R.	(-1,250.00)	3,750.00	3,750.00
			...

Specific reasons for decrease in provision under items (2) and (3) have not been intimated (August 2022).

Saving occurred under items (2) and (3) during the year 2020-21 also.

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

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

MH 001 Direction and Administration

4. SH(01) Headquarters Office

O.	487.77			
R.	(-)70.02	417.75	417.76	(+)0.01

Reduction in provision was the net effect of decrease of ₹114.11 lakh and an increase of ₹44.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2052 Secretariat - General Services

MH 090 Secretariat

5. SH(41) Conduct of Collectors Conference

O.	50.00			
R.	(-)50.00	...	...	...

2053 District Administration

MH 093 District Establishments

6. SH (06) Protocol Expenditure for District Collectors

O.	1,725.00			
R.	(-)1,725.00	...	...	...

Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated (August 2022).

Saving occurred under items (5) and (6) during the year 2020-21 also.

7. SH(07) Hiring of Private Vehicles for Tahsildars

O.	1,961.84			
R.	(-)607.98	1,353.86	1,353.86	...

Specific reasons for decrease in provision have not been intimated (August 2022)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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2075 Miscellaneous General Services

**MH 101 Pensions in lieu of resumed
Jagirs,Lands,
Territories etc.**

8. SH(06)	Compensation payments to Jagirdars	0.01	(-1,366.00	(-1,366.01
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Reasons for final saving in provision have not been intimated (August 2022).

**2245 Relief on account of
Natural Calamities**

01 Drought

MH 101 Gratuitous Relief

11 . SH (04) Cash Doles

O.	2,00,000.00			
R.(-)	1,99,946.00	54.00	52.00	(-2.00

Out of the total reduction in provision by ₹1,99,946.00 lakh, decrease of ₹1,00,121.30 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹99,824.70 lakh in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 104 Supply of Fodder			
12. SH(04) Supply of Fodder			
O. 0.01			
S. 1,451.00			
R. (-)848.96	602.05	602.05	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

02 Floods, Cyclones etc.

MH 117 Assistance to Farmers for purchase of livestock

13. SH(04) Assistance to Farmers for Purchase of livestock			
O. 0.01			
S. 74.60			
R. (-)74.61	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

80 General

MH 001 Direction and Administration

14. SH(05) Other Disaster Management Scheme (ODMS)			
O. 53.29			
S. 35.27			
R. (-)53.43	35.13	35.12	(-)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹35.27lakh, obtained in March 2022 proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

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

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

2052 Secretariat - General Services

MH 090 Secretariat

1. SH (09) Revenue Department

O.	817.17			
R.	316.78	1,133.95	1,133.96	(+)0.01

Augmentation in provision was the net effect of increase of ₹350.29 lakh and decrease of ₹33.51 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

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.	156.85			
R.	372.87	529.72	609.15	(+)79.43

2245 Relief on account of Natural Calamities

01 Drought

MH 102 Drinking Water Supply

3.SH(05) Drinking Water Supply, Flush and Desilting (Urban)

O.	0.45			
R.	54.65	55.10	55.10	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 282 Public Health			
4. SH(04) Public Health Schemes			
O. 5,000.00			
R. 2,456.80	7,456.80	7,456.80	...
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
5. SH(04) Cash Doles			
O. 4.25			
S. 829.98			
R. 55,036.49	55,870.72	55,870.72	...
6. SH (05) Food and Clothing			
O. 0.01			
R. 11,373.67	11,373.68	11,373.68	...
MH 104 Supply of Fodder			
7. SH(04) Supply of Fodder			
O. 0.01			
R. 133.80	133.81	133.81	...
MH 106 Repairs and Restoration of Damaged Roads and Bridges			
8. SH(04) Repairs and Restoration of damaged Roads and Bridges			
O. 71.81			
R. 381.41	453.22	453.22	...

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 122 Repairs and restoration of damaged Irrigation and flood control works			
9. SH(04) Medium and Major Irrigation Works			
O. 20.56			
R. 3,065.21	3,085.77	3,085.77	...

MH 282 Public Health

10. SH(04) Prevention and Control of Diseases			
O. 5,043.00			
R. 16,251.36	21,294.36	21,294.36	...

Specific reasons for increase in provision under items (2) to (10) have not been intimated (August 2022).

Excess occurred under items (2), (5) and (6) during the year 2020-21 also.

2506 Land Reforms

MH 101 Regulation of Land Holding and Tenancy

11.SH(04) Compensation			
R. 610.67	610.67	610.67	...

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

Specific reasons for reappropriation without budget estimates have not been intimated (August 2022).

REVENUE

Charged

Excess occurred under:

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
MH 093 District Establishments			
SH(03) District Offices Collectors Establishment	...	439.30	439.30

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

Reasons for incurring expenditure without any budget provision have not been intimated (August 2022).

CAPITAL

Voted

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

4070 Capital Outlay on Other Administrative Services			
MH 789 Special Component Plan for Scheduled Castes			
1. SH(22) YSR Gruha vasati			
O. 17,625.00			
R. (-)16,443.77	1,181.23	1,181.22	(-)0.01
MH 796 Tribal Area Sub-Plan			
2. SH(22) YSR Gruha vasati			
O. 5,500.00			
R. (-)5,420.99	79.01	79.01	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
3. SH(08) Construction of Tahsildar Buildings			
O. 2,000.00			
R. (-)1,080.31	919.69	919.69	...
4. SH (09) Construction of Registration and Stamps Buildings			
O. 400.00			
R. (-)375.52	24.48	24.48	...
5. SH(15) Construction of Buildings for Revenue Department			
O. 500.00			
R. (-)489.00	11.00	10.99	(-)0.01
6. SH(26) YSR Gruha Vasathi			
O. 86,550.00			
R. (-)73,964.72	12,585.28	12,585.28	...
7. SH(27) Director of Survey and Land Records			
O. 10,000.00			
R. (-)8,686.78	1,313.22	1,313.22	...
4250 Capital Outlay on other Social Services			
MH 101 Natural Calamities			
8. SH(04) Construction of Cyclone Shelters			
O. 235.00			
R. (-)162.85	72.15	72.14	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9. SH(06) Resilient Electric Network by APEPDCL			
O. 10,000.00			
S. 8,000.00			
R. (-)10,147.26	7,852.74	7,852.74	...

Specific reasons for decrease in provision under items (1) to (9) have not been intimated (August 2022).

Saving occurred under items (4), (5) and (9) during the year 2020-21 also.

10. SH (13) WB (World Bank) - Andhra Pradesh Disaster Recovery Project Capacity Augmentation for Disaster Risk Management (PMU)			
O. 5,018.63			
S. 1,500.00			
R. (-)2,295.86	4,222.77	4,222.77	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,500.00 lakh, obtained in March 2022 proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

11. SH(14) WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Technical support for Risk Reduction & response preparedness (PMU & SDMA & Fire Services)			
O. 96.57			
R. (-)96.57	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

12 . SH(15) WB (World Bank) - Andhra Pradesh Disaster Recovery Project -Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost)			
O. 1,465.10			
R. (-)178.22	1,286.88	1,286.88	...

Reduction in provision was the net effect of decrease of ₹272.81 lakh and an increase of ₹94.59 lakh. Out of total reduction in provision by ₹272.81 lakh, decrease of ₹37.26 lakh was stated to be due to non-starting of works for want of Administrative Orders. Specific reasons for remaining decrease of ₹235.55 lakh as well as increase of ₹94.59 lakh in provision have not been intimated (August 2022).

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
13. SH(16) WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)			
O. 2,950.00			
S. 2,500.00			
R. (-)2,839.20	2,610.80	2,610.80	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,500.00 lakh, obtained in March 2022 proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

14. SH (19) WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Shore Protection Works GVMC			
O. 100.00			
R. (-)100.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

15. SH(20) WB (World Bank) - Andhra Pradesh Disaster Recovery Project - Beach Front Restoration GVMC & VUDA			
O. 5,000.00			
S. 2,500.00			
R. (-)7,158.57	341.43	341.43	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,500.00 lakh, obtained in March 2022 proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

16.SH(21) Early Warning Dissemination Systems under NCRMP			
O. 779.95			
R. (-)779.95	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
Excess occurred under:			
6075 Loans for Miscellaneous General Services			
MH 190 Assistance to Public Sector and Other Undertakings			
SH (20) Loans to Andhra Pradesh Beverages Corporation Ltd	...	1,00,000.00	(+)1,00,000.00

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

Reasons for incurring expenditure without any budget provision have not been intimated (August 2022).

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 ₹1,19,360.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹88,317.08 lakh was met from the Fund. There is ₹76,381.81 lakh 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 2021-22.

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

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

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

The relief assistance to the State Government shall be made as per the decision of the High Level Committee (HLC) based on the recommendations of the National Executive Committee (NEC). On receipt of funds from the NDRF, the State Government shall treat them as receipts along with the receipts of SDRF and shown distinctly under the minor head "Grants from National Disaster Response Fund" and transfer the same to the MH 8121- General and Other Reserve Funds.

The balance at the commencement of the year was NIL under NDRF. The Government of India contributed an amount of ₹35,143.00 lakh and no expenditure was incurred during the year. The balance in the fund as on 31 March 2022 is ₹35,143.00 lakh.

An account of the transactions of the Fund is given in Statement No.21 of Finance Accounts 2021-22 under MH 8121-General and Other Reserve Fund.

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. No Funds pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under this Grant. However, ₹0.28 lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹1,961.84 lakh, S: Nil, R: ₹(-)607.98 lakh.

GRANT No.VI EXCISE ADMINISTRATION(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise	1,26,52,19	1,13,74,94	(-)12,77,25
Amount surrendered during the year (March 2022)			12,77,26

NOTES AND COMMENTS

REVENUE

Saving occurred under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2039 State Excise			
MH 001 Direction and Administration			
SH(01) Headquarters Office			
O. 415.31			
R. (-)106.74	308.57	308.58	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
Original:	3,52,58,81		
Supplementary:	19,45,00	3,72,03,81	3,38,36,37
			(-)33,67,44
Amount surrendered during the year (March 2022)			33,66,83
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
	3,00,00	...	(-)3,00,00
Amount surrendered during the year (March 2022)			3,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,945.00 lakh obtained in March 2022 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2040	Taxes on Sales, Trade etc.		
MH 001	Direction and Administration		
SH(01)	Headquarters Office		
O.	3,462.79		
S.	1,945.00		
R.	(-)1,197.11	4,210.68	4,210.72
			(+)0.04

Reduction in provision was the net effect of decrease of ₹1,782.80 lakh and an increase of ₹585.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
CAPITAL			
Saving occurred under:			
4070	Capital Outlay on Other Administrative Services		
MH 800	Other Expenditure		
SH(11)	Construction of Commercial Tax Department Buildings		
O.	300.00		
R.	(-)300.00	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)

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

2041 Taxes on Vehicles

Original:	1,56,25,60		
Supplementary:	76,46,31	2,32,71,91	1,40,54,92
			(-)92,16,99

Amount surrendered during the year (March 2022) 92,16,96

CAPITAL

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

and

4235 Capital Outlay on Social Security and Welfare

1,39,66,43	6,92,07	(-)1,32,74,36
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Amount surrendered during the year (March 2022) 1,32,74,36

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,646.31 lakh obtained in November 2021 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			
1.SH (01) Headquarters Office			
O.	2,261.95		
S.	7,646.31		
R.	(-)5,403.14	4,505.12	4,505.11
			(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Specific reasons for decrease in provision ₹5,403.14 lakh have not been intimated (August 2022).

2.SH(05) Road Safety Fund
Activities

O.	3,000.00		
R.	(-),995.23	4.77	4.77

Specific reasons for decrease in provision have not been intimated (August 2022).

CAPITAL

(i) Saving occurred mainly under:

**4070 Capital Outlay on Other
Administrative Services**

MH 800 Other Expenditure

1.SH(30) Road Safety Fund Activities

O.	10,500.00		
R.	(-),500.00	...	...

Out of the total reduction in provision by ₹10,500.00 lakh, decrease of ₹579.88 lakh was stated due to non-receipt of administrative sanction. Specific reasons for surrender of entire provision have not been intimated (August 2022).

**4235 Capital Outlay on Social
Security and Welfare**

02 Social Welfare

MH 103 Women's Welfare

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH(26) Abhaya Project under Nirbhaya Fund			
O. 3,341.43			
R. (-)3,341.43

Specific reasons for surrender of entire provision have not been intimated (August 2022).

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

4070 Capital Outlay on Other Administrative Services

MH 001 Direction and Administration

SH(01) Headquarters Office			
R. 579.88	579.88	579.88	...

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

Specific reasons for reappropriation without budget estimates have not been intimated (August 2022).

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
2048	Appropriation for Reduction or Avoidance of debt		
2049	Interest Payments		
2052	Secretariat - General Services		
2054	Treasury and Accounts Administration		
2059	Public Works		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	2,37,31,53,26		
Supplementary:	68,80,74,17	3,06,12,27,43	
Amount surrendered during the year (March 2022)		3,39,90,58,09	(+)33,78,30,66 NIL
Charged			
Original:	2,27,52,56,21		
Supplementary:	13,97,27,93	2,41,49,84,14	
Amount surrendered during the year (March 2022)		2,21,84,44,69	(-)19,65,39,45 NIL

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
CAPITAL			
4059	Capital Outlay on Public Works		
4070	Capital Outlay on Other Administrative Services		
	and		
5475	Capital Outlay on Other General Economic Services		
<i>Voted</i>			
Original:	1,95,00,00		
Supplementary:	17,57,31,36	19,52,31,36	17,82,24,77
			(-1,70,06,59)
Amount surrendered during the year (March 2022)			1,70,06,58
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
7610	Loans to Government Servants etc.		
	and		
7810	Inter State Settlement		
		65,03,00	15,78,01
			(-49,24,99)
Amount surrendered during the year (March 2022)			NIL
<i>Charged</i>			
Original:	1,55,02,84,83		
Supplementary:	10,62,04,59,22	12,17,07,44,05	12,02,46,07,12
			(-14,61,36,93)
Amount surrendered during the year (March 2022)			13,92,94,00

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

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹3,37,830.66 lakh (₹33,78,30,64,474). The excess requires regularisation.

(ii) Excess over the Original plus Supplementary provision occurred mainly under:

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2054 Treasury and Accounts Administration			
MH 098 Local Fund Audit			
1. SH(03) District Offices			
O. 7,948.41			
S. 0.01			
R. 471.86	8,420.28	8,420.28	...
<p>Augmentation in provision was the net effect of an increase of ₹940.84 lakh and decrease of ₹468.98 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).</p>			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
2. SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 1,84,593.09			
R. 74,955.53	2,59,548.62	2,59,548.63	(+0.01)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3. SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 19,648.12			
R. 2,89,709.71	3,09,357.83	6,64,701.49	(+)3,55,343.66

MH 102 Commuted Value of Pensions

4. SH(24) Commuted Value of Pension allocable to Successor State of Andhra Pradesh			
O. 20,005.16			
R. 52,679.32	72,684.48	72,684.48	...

MH 103 Compassionate allowance

5. SH (14) Compassionate Allowances			
O. 660.11			
R. 396.93	1,057.04	1,057.04	...

Specific reasons for increase in provision under items (2) to (5) have not been intimated (August 2022).

Excess occurred under items (2) to (5) during the year 2020-21 also.

6. SH(24) Compassionate Allowances allocable to Successor State of Andhra Pradesh			
O. 0.04			
R. 270.69	270.73	270.74	(+)0.01

Augmentation in provision was the net effect of an increase of ₹270.70 lakh and decrease of ₹0.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 104 Gratuities

7. SH(14) Post bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 1,14,235.96			
R. 20,948.84	1,35,184.80	1,35,184.81	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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8. SH(24) Gratuity allocable to successor State of Andhra Pradesh

O.	17,277.19			
R.	62,075.86	79,353.05	79,353.05	...

Specific reasons for increase in provision under items (7) and (8) have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 105 Family Pensions

9. SH(04) Family Pensions

O.	2,70,611.18			
R.	32,301.43	3,02,912.61	3,02,912.61	...

Augmentation in provision was the net effect of an increase of ₹32,301.45 lakh and decrease of ₹0.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

10. SH(14) Post bifurcation family pension allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68

O.	32,735.75			
R.	33,648.03	66,383.78	66,383.77	(-)0.01

11. SH (24) Family Pension allocable to successor states of Andhra Pradesh

O.	2,546.15			
R.	2,37,212.41	2,39,758.56	2,39,758.56	...

12. SH(34) Family Pension allocable to successor states of Telangana

O.	2.63			
R.	30.87	33.50	33.51	(+)0.01

MH 109 Pensions to Employees of State Aided Educational Institutions

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13. SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 5,637.86			
R. 3,754.00	9,391.86	9,391.85	(-)0.01

Specific reasons for increase in provision under items (10) to (13) have not been intimated (August 2022).

Excess occurred under items (10), (11) and (13) during the year 2020-21 also.

14. SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 666.95			
R. 445.02	1,111.97	1,111.97	...

Augmentation in provision was the net effect of an increase of ₹493.48 lakh and decrease of ₹48.46 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 110 Pensions of Employees of Local Bodies

15. 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. 15,003.92			
R. 5,198.35	20,202.27	20,202.28	(+)0.01

Augmentation in provision was the net effect of an increase of ₹5,198.37 lakh and decrease of ₹0.02 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

16. SH (24) Pension Allocable to Successor State of Andhra Pradesh			
O. 274.57			
R. 7,531.08	7,805.65	7,805.64	(-)0.01

Specific reasons for increase in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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MH 111 Pensions to Legislators

17. SH(24) Pensions to Legislators

R.	2,001.32	2,001.32	2,001.32	...
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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 Budget Manual.

Specific reasons for reappropriation without budget estimates have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 115 Leave Encashment Benefits

18. SH(24) Leave Encashment amount allocable to Successor State of Andhra Pradesh

O.	21,096.38			
R.	34,469.22	55,565.60	55,565.60	...

MH 117 Government Contribution for Defined Contribution Pension Scheme

19. SH(04) Contribution to Contribution Pension Scheme of Andhra Pradesh State Government Employees

O.	81,026.27			
R.	20,820.11	1,01,846.38	1,01,846.38	...

MH 800 Other Expenditure

20. SH(05) Medical Reimbursement of all types of Pensioners

O.	5,980.51			
R.	4,931.55	10,912.06	10,912.05	(-)0.01

21. SH (24) Medical Reimbursement of all types of Pensioners

R.	10,883.91	10,883.91	10,883.91	...
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Specific reasons for increase in provision under items (18) to (21) have not been intimated (August 2022).

Excess occurred under items (18) and (20) during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 102 District Planning Machinery			
22. SH(05) Director, Bureau of Economics and Statistics			
O. 1,177.97			
R. 115.80	1,293.77	1,293.77	...
<p>Augmentation in provision was the net effect of an increase of ₹200.44 lakh and decrease of ₹84.64 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).</p> <p>Excess occurred during the year 2020-21 also.</p>			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 112 Economic Advice and Statistics			
23. SH(03) District Offices			
O. 4,102.79			
R. 489.59	4,592.38	4,592.36	(-)0.02
<p>Augmentation in provision was the net effect of an increase of ₹591.21 lakh and decrease of ₹101.62 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).</p>			
MH 800 Other Expenditure			
24. SH(04) Other Offices			
O. 2,584.01			
R. 308.47	2,892.48	2,892.48	...
<p>Augmentation in provision was the net effect of an increase of ₹477.55 lakh and decrease of ₹169.08 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).</p>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
(iii) The above mentioned excess was partly offset by saving as under:			
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1. SH (20) Headquarters Office: Directorate of Revenue Intelligence			
O. 1,078.73			
R. (-)643.45	435.28	435.26	(-)0.02
Reduction in provision was the net effect of decrease of ₹655.29 lakh and an increase of ₹11.84 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
2048 Appropriation for Reduction or Avoidance of Debt			
MH 101 Sinking Funds			
2. SH(05) Contribution for reduction of the outstanding liabilities			
O. 46,560.75			
R. (-)46,560.75	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
2052 Secretariat - General Services			
MH 090 Secretariat			
3. SH(06) Finance Department			
O. 3,163.97			
S. 522.86			
R. (-)1,206.21	2,480.62	2,480.58	(-)0.04

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,281.74 lakh and an increase of ₹75.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

4. SH(07) Planning Department

O.	1,221.97			
S.	3,801.00			
R.	(-)518.00	4,504.97	4,504.99	(+)0.02

Reduction in provision was the net effect of decrease of ₹542.60 lakh and an increase of ₹24.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2054 Treasury and Accounts Administration

MH 098 Local Fund Audit

5. SH (01) Headquarters Office

O.	1,206.87			
R.	(-)157.79	1,049.08	1,049.08	...

Reduction in provision was the net effect of decrease of ₹261.27 lakh and an increase of ₹103.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

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

O.	119.47			
R.	(-)49.59	69.88	...	(-)69.88

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7. SH(07) Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 11,592.67			
R. (-)10,707.92	884.75	884.74	(-)0.01

Reduction in provision was the net effect of decrease of ₹10,832.37 lakh and an increase of ₹124.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

8. SH(34) Pension allocable to Successor State of Telangana			
O. 130.83			
R. (-)80.36	50.47	50.46	(-)0.01

Reduction in provision was the net effect of decrease of ₹90.64 lakh and an increase of ₹10.28 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 102 Commuted Value of Pensions

9. 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			
O. 581.20			
R. (-)504.98	76.22	76.22	...

10 SH (14) Post bifurcation commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 3,18,263.89			
R.(-)1,96,573.41	1,21,690.48	1,21,690.48	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 104 Gratuities			
11. SH(04) Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 1,129.12			
R. (-)581.33	547.79	547.80	(+)0.01

MH 107 Contributions to Pensions and Gratuities

12. SH(04) Contributions to Pension and Gratuities			
O. 157.75			
R. (-)149.01	8.74	8.74	...

Specific reasons for decrease in provision under items (9) to (12) have not been intimated (August 2022).

Saving occurred under items (11) and (12) during the year 2020-21 also.

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

13. 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. 66,123.40			
S. 1,95,014.31			
R. (-)1,92,642.62	68,495.09	68,495.09	...

Reduction in provision was the net effect of decrease of ₹1,92,707.73 lakh and an increase of ₹65.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 110 Pensions of Employees of Local Bodies

14. 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			
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
O. 22,746.45			
R. (-)3,327.30	19,419.15	19,419.16	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,438.51 lakh and an increase of ₹111.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

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

O. 5,001.33			
S. 3,59,885.47			
R. (-)3,56,982.13	7,904.67	7,904.67	

Reduction in provision was the net effect of decrease of ₹3,57,790.47 lakh and an increase of ₹808.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 115 Leave Encashment Benefits

16. SH(07) Leave encashment amount allocable between the successor states in the ratio of 58.32 : 41.68

O. 374.54			
R. (-)173.34	201.20	201.19	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

17. SH(14) Leave Encashment amount allocable between two successor states of Andhra Pradesh and Telangana

O. 87,496.22			
R. (-)14,727.69	72,768.53	72,768.52	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 16,097.71 lakh and an increase of ₹1,370.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 117 Government Contribution for Defined Contribution Pension Scheme			
18. SH (05) Contribution to Contribution Pension Scheme of Andhra Pradesh Aided Educational Institution Employees			
O. 421.94			
R. (-)421.94	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 105 Government Employees Insurance Scheme			
19. SH(01) Headquarters Office			
O. 547.45			
S. 5.52			
R. (-)160.56	392.41	392.41	...
Reduction in provision was the net effect of decrease of ₹175.26 lakh and an increase of ₹ 14.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
20. SH(13) Andhra Pradesh State Development Planning Society (APSDPS)			
O. 1,356.00			
R. (-)1,113.69	242.31	242.31	...

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
21. SH(39) Consultancy Fee to Mission Experts			
O. 1,525.00			
S. 0.01			
R. (-)1,525.01

MH 092 Other Offices

22. SH(36) Connect to Andhra			
O. 214.20			
R. (-)203.19	11.01	...	(-)11.01

Specific reasons for surrender of entire provision under items (20) to (22) have not been intimated (August 2022).

Saving occurred under items (20) and (21) during the year 2020-21 also.

MH 102 District Planning Machinery

23. SH(40) Special Development Package	17,500.00	...	(-)17,500.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Revenue

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,39,727.93 lakh obtained in March 2022 proved unnecessary.

(ii) Saving in Original plus Supplementary provision occurred mainly 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	1,248.78	1,074.11	(-)174.67
2. SH(13) Interest on Loans from the NABARD for RIDF Schemes	38,000.00	24,162.04	(-)13,837.96

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3. SH(15) Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes	420.00	355.13	(-)64.87
Reasons for final saving in provision under the items (1) to (3) have not been intimated (August 2022).			
4. SH(34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRDA)	90.00	...	(-)90.00
5. SH(36) Interest on Loans from Andhra Pradesh Road Development Corporation (HUDCO)	219.89	...	(-)219.89
Specific reasons for non-utilization of entire provision under items (4) and (5) have not been intimated (August 2022).			
6. SH(38) Interest on Loans from the NCDC for Andhra Pradesh Sheep and Goat Development Coop. Federation Ltd.,	321.00	219.69	(-)101.31
Reasons for final saving have not been intimated (August 2022).			
7. SH (39) Interest on Andhra Pradesh Building and Other Construction Worker Welfare Board, Hyderabad	1,300.00	...	(-)1,300.00
8. SH(40) Interest on Loans taken over of FRP bonds from Discoms	15,182.00	...	(-)15,182.00
Specific reasons for non-utilization of entire provision under items (7) and (8) have not been intimated (August 2022).			
9. SH(41) Interest on Loans taken over under UDAY Scheme			
O.	60,211.95		
R.	(-)60,211.95	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10. SH(42) Interest on NABARD Loans for Long Term Irrigation Fund (LTIF)	4,000.00	2,815.59	(-)1,184.41

Reasons for final saving have not been intimated (August 2022).

03 Interest on Small Savings Provident Funds etc.

MH 104 Interest on State Provident Funds

11. SH(04) Interest on General Provident Fund			
O. 85,000.00			
S. 1,00,000.00			
R. (-)1,00,000.00	85,000.00	71,287.27	(-)13,712.73

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00,000.00 lakh, obtained in March 2022 proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

12 . SH(09) Interest on G.P.F.deposits made by Panchayat Raj Employees	13,000.00	...	(-)13,000.00
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Specific reasons for non-utilisation of provision have not been intimated (August 2022).

MH 108 Interest on Insurance and Pension Fund

13. SH(05) Andhra Pradesh State Life Insurance Fund	58,000.00	48,463.34	(-)9,536.66
14 . SH (07)Andhra Pradesh Employees Group Insurance Fund	6,200.00	3,444.68	(-)2,755.32

Reasons for final saving under the items (13) and (14) have not been intimated (August 2022)

Saving occurred under item (13) during the year 2020-21 also.

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

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
15. SH(01) Interest on Block Loans			
<i>O.</i> 7,000.00			
<i>R.</i> 4,423.85	11,423.85	4,423.85	(-)7,000.00
Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2022).			
16. SH(02) Interest on Back to Back Loans			
<i>O.</i> 60,000.00			
<i>R.</i> (-)5,585.69	54,414.31	19,202.36	(-)35,211.95
Specific reasons for decrease in provision and final saving have not been intimated (August 2022).			

MH 104 Interest on Loans for Non-Plan Schemes

17. SH(04) Other loans			
<i>O.</i> 8,500.00			
<i>R.</i> 203.04	8,703.04	203.04	(-)8,500.00

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

18. SH(01) Interest on Consolidated Loans			
<i>O.</i> 10,000.00			
<i>R.</i> 7,257.59	17,257.59	7,256.75	(-)10,000.84

Specific reasons for increase in provision as well as reasons for huge final saving under the items (17) and (18) have not been intimated (August 2022).

Saving occurred under item (17) during the year 2020-21 also.

2071 Pensions and Other Retirement Benefits

01 Civil

MH 101 Superannuation and Retirement Allowances

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
19. SH (04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32:41.68			
<i>O.</i> 674.24			
<i>S.</i> 26,240.28	26,914.52	86.35	(-)26,828.17

Reasons for final saving in provision have not been intimated (August 2022).

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

2049 Interest Payments

01 Interest on Internal Debt

MH 115 Interest on Ways and Means Advances from Reserve Bank of India

1. SH(04) Interest on Ways and Means Advances from Reserve Bank of India

<i>O.</i> 7,500.00			
<i>R.</i> 11,172.38	18,672.38	11,172.38	(-)7,500.00

2071 Pensions and Other Retirement Benefits

01 Civil

MH 106 Pensionary Charges in respect of High Court Judges

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

<i>O.</i> 536.03			
<i>R.</i> 1,275.13	1,811.16	1,811.15	(-)0.01

Specific reasons for increase in provision under items (1) and (2) and reasons for final saving under item (1) have not been intimated (August 2022).

Excess occurred under item (1) during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
CAPITAL			
Voted			
Saving in original plus supplementary provision occurred mainly under:			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(12)	Construction of Buildings for Treasuries		
	O. 2,500.00		
	R. (-)2,022.85	477.15	477.14
			(-)0.01
5475	Capital Outlay on other General Economic Services		
MH 789	Special Component Plan for Scheduled Castes		
2. SH(08)	Chief Minister's development Fund		
	O. 1,750.00		
	R. (-)310.87	1,439.13	1,439.13
			...
MH 800	Other Expenditure		
3. SH(04)	Development of Works in Rural Areas		
	S. 73.36		
	R. (-)73.36	...	...
			...
4. SH(08)	Special Development Fund for welfare and development activities		
	O. 7,700.00		
	S. 19,200.00		
	R. (-)14,427.52	12,472.48	12,472.48
			...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reasons for decrease in provision under items (1) to (4) were stated to be due to non-commencement of works for want of administrative orders.

Saving occurred under items (1), (2) and (4) during the year 2020-21 also.

LOANS

Voted

Saving occurred mainly under:

7610 Loans to Government Servants etc.

MH 201 House Building Advances

1. SH(04)	Loans to All India Services Officers	330.00	...	(-)330.00
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Specific reasons for non-utilisation of provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2. SH (05)	Loans to Other Officers			
	O.	2,000.00		
	R.	(-)93.23	1,906.77	438.99
				(-)1,467.78

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 202 Advances for purchase of Motor Conveyances

3. SH(04)	Loans for purchase of Motor Cars	1,000.00	248.25	(-)751.75
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4. SH(05)	Loans for purchase of Motor Cycles	300.00	29.60	(-)270.40
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5. SH(07)	Loans to M.L.As for Purchase of Motor Cars	1,800.00	500.00	(-)1,300.00
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MH 204 Advances for purchase of Computers

6. SH(12)	Advances for purchase of personal computers	200.00	15.00	(-)185.00
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GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND STATISTICS(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 800 Other Advances			
7. SH(05) Marriage Advances	200.00	12.80	(-)187.20
8. SH(10) Advances to N.G.O's for education of their children and other Misc.purposes	260.00	0.15	(-)259.85
9. SH(80) Other Advances	100.00	...	(-)100.00

Reasons for final saving under items (3) to (9) have not been intimated (August 2022)

Saving occurred under items (3) to (9) during the year 2020-21 also.

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

7610 Loans to Government Servants etc.

MH 800 Other Advances

1. SH (04) Festival Advances			
O.	200.00		
R.	93.23	293.23	293.22
			(-)0.01

Specific reasons for increase in provision have not been intimated (August 2022).

LOANS

Charged

(i) Out of the total saving of ₹1,46,136.93 lakh only ₹1,39,294.00 lakh was surrendered during March 2022.

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

6003 Internal Debt of the State Government

MH 101 Market Loans

1. SH(02) Market Loans not bearing Interest			
O.	2,000.00		
R.	2.20	2,002.20	2.20
			(-)2,000.00

Specific reasons for increase in provision and reasons for huge final saving have not been intimated (August 2022).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 103 Loans from Life Insurance Corporation of India			
2. SH(06) Loans from LIC of India for Construction of Houses for Weaker Sections	2,400.00	1,208.75	(-)1,191.25
Reasons for final saving have not been intimated (August 2022).			
MH 105 Loans from the National Bank for Agricultural and Rural Development			
3. SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes			
	<i>O. 1,05,000.00</i>		
	<i>R. (-)12,248.48</i>	92,751.52	92,751.52
			...
Specific reasons for decrease in provision have not been intimated (August 2022).			
MH 108 Loans from National Co-operative Development Corporation			
4. SH(15) Loans for Andhra Pradesh Sheep & Goat Development Co-operative Federation Ltd. (from NCDC)	1,439.83	547.10	(-)892.73
Reasons for final saving have not been intimated (August 2022).			
MH 109 Loans from other Institutions			
5. SH(13) Assistance to AP DISCOMs			
	<i>O. 1,39,294.00</i>		
	<i>R. (-)1,39,294.00</i>	...	...
			...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
6. SH (17) Loans from Andhra Pradesh State Rural Roads Development Agency (HUDCO)	350.00	...	(-)350.00

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7. SH(19) Loans from Andhra Pradesh Road Development Corporation (HUDCO)	720.00	...	(-)720.00

Specific reasons for non-utilisation of entire provision under items (6) and (7) have not been intimated (August2022).

Saving occurred under items (6) and (7) during the year 2020-21 also.

6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

MH 101 Block loans

8.SH(01) Block Loans			
<i>O.</i> 11,000.00			
<i>R.</i> (-)9,732.75	1,267.25	...	(-)1,267.25

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August2022).

Saving occurred during the year 2020-21 also.

9.SH(02) Back to Back Loans			
<i>O.</i> 85,000.00			
<i>R.</i> (-)85,000.00	...	...	...

MH 800 Other Loans

10.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
<i>O.</i> 41,000.00			
<i>R.</i> (-)41,000.00	...	...	...

Specific reasons for surrender of entire provision under items (9) and (10) have not been intimated (August 2022).

Saving occurred under items (9) and (10) during the year 2020-21 also.

11.SH(04) Loans for Modernisation of Police Force	250.00	...	(-)250.00
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**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND
STATISTICS(Contd.)**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Specific reasons for non-utilisation of provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
(ii)The above mentioned saving was partly offset by excess as under:			
6003	Internal Debt of the State Government		
MH 109	Loans from other Institutions		
1. SH(18)	Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)		
	<i>O.</i>	<i>800.00</i>	
	<i>R.</i>	<i>451.64</i>	<i>1,251.64</i>
			<i>1,251.64</i>
			...
Specific reasons for increase in provision have not been intimated (August 2022).			
6004	Loans and Advances from the Central Government		
01	Non-Plan Loans		
MH 115	Loans for Modernisation of Police Force		
2. SH(04)	Loans for Modernization of Police Force		
	<i>R.</i>	<i>291.37</i>	<i>291.37</i>
			<i>291.37</i>
			...
02	Loans for State/Union Territory Plan Schemes		
MH 101	Block Loans		
3. SH(01)	Block Loans		
	<i>R.</i>	<i>10,183.73</i>	<i>10,183.73</i>
			<i>10,183.73</i>
			...
4. SH(02)	Back to Back Loans		
	<i>R.</i>	<i>87,940.82</i>	<i>87,940.82</i>
			<i>87,940.82</i>
			...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
5. SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
<i>R.</i>	<i>41,003.67</i>	<i>41,003.67</i>	<i>...</i>

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

Specific reasons for reappropriation without budget estimates under items (2) to (5) have not been intimated (August 2022).

Excess occurred under items (2) to (5) during the year 2020-21 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 ₹1,641.99 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 ₹8,03,995.12 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 2021-22.

(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 ₹0.07 lakh and ₹42.44 lakh respectively, the closing balance at the end of the year being ₹(-) 428.99 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds- is given in Statement No.21 of the Finance Accounts 2021-22.

**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 2022 as ₹47,676.52 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2021-22 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 ₹7,203.71 lakh (Contribution - NIL and Interest on Investment ₹7,203.71 lakh) had been credited to the Fund during 2021-22. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2021-22. To end of 31 March 2022, entire balance of ₹94,439.50 lakh at the credit of the fund was invested.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat – General Services			
2055 Police			
2056 Jails			
2058 Stationery and Printing			
2070 Other Administrative Services			
and			
2235 Social Security and Welfare			
Voted			
Original: 65,30,69,00			
Supplementary: 7,33,73,89	72,64,42,89	67,43,17,67	(-)5,21,25,22
Amount surrendered during the year (March 2022)			5,22,33,87
<i>Charged</i>			
Original: 20			
Supplementary: 54,25	54,45	54,23	(-)22
Amount surrendered during the year (March 2022)			22
CAPITAL			
4055 Capital Outlay on Police			
4058 Capital Outlay on Stationery and Printing			
4070 Capital Outlay on Other Administrative Services			
and			
4235 Capital Outlay on Social Security and Welfare			
Voted			
Original: 5,08,48,54			
Supplementary: 82,20,34	5,90,68,88	2,78,05,29	(-)3,12,63,59
Amount surrendered during the year (March 2022)			3,12,63,60

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) In view of the final saving of ₹52,125.22 lakh, the supplementary provision of ₹73,373.89 lakh obtained during the year proved excessive.

(ii) The surrender of ₹52,223.87 lakh was in excess of eventual saving of ₹52,125.22 lakh.

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

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(08) Home Department

O.	788.61			
S.	2.77			
R.	(-)167.71	623.67	623.65	(-)0.02

Reduction in provision was the net effect of decrease of ₹189.09 lakh and an increase of ₹21.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2055 Police

MH 001 Direction and Administration

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

O.	9,083.92			
S.	0.02			
R.	(-)1,520.95	7,562.99	7,562.97	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,621.28 lakh and an increase of ₹100.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred under items (1) and (2) during the year 2020-21 also.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(07) Police Recruitment Board			
O. 270.74			
S. 0.40			
R. (-)118.31	152.83	152.82	(-)0.01

Reduction in provision was the net effect of decrease of ₹165.83 lakh and an increase of ₹47.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

4.SH(10) Marine Police			
O. 4,253.53			
S. 0.10			
R. (-)478.86	3,774.77	3,773.39	(-)1.38

Reduction in provision was the net effect of decrease of ₹697.48 lakh and an increase of ₹218.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 003 Education and Training

5.SH(04) Police Training Institutions			
O. 5,350.39			
S. 10.98			
R. (-)562.62	4,798.75	4,799.04	(+)0.29

Reduction in provision was the net effect of decrease of ₹1,749.88 lakh and an increase of ₹1,187.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 101 Criminal Investigation and Vigilance

6.SH(07) NIRBHAYA – Mahila Police Volunteers			
O. 445.00			
R. (-)445.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

7.SH(08) Cyber Crime Prevention against Women and Children (CCPWC)			
O. 277.05			
R. (-)232.97	44.08	44.09	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 109 District Police			
8.SH(23) Disha			
O. 295.40			
S. 22.86			
R. (-)58.13	260.13	260.13	...

Reduction in provision was the net effect of decrease of ₹100.80 lakh and an increase of ₹42.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 114 Wireless and Computers

9.SH(23) Disha			
O. 428.49			
S. 350.23			
R. (-)340.87	437.85	437.86	(+0.01)

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 116 Forensic Science

10.SH(23) Disha			
O. 600.74			
S. 563.00			
R. (-)830.99	332.75	332.75	...

Reduction in provision was the net effect of decrease of ₹847.29 lakh and an increase of ₹16.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 117 Internal Security

11.SH(16) Security Related Expenditure (SRE)– Scheme for curbing extremist activities in the State			
O. 3,559.11			
R. (-)1,773.28	1,785.83	1,785.84	(+0.01)

Reduction in provision was the net effect of decrease of ₹2,105.14 lakh and an increase of ₹331.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
12.SH(04) Expenditure in connection with Elections			
O. 2,146.84			
S. 100.03			
R. (-)799.90	1,446.97	1,446.98	(+)0.01
13.SH(74) Buildings			
O. 2,500.00			
R. (-)1,880.00	620.00	620.00	...

Specific reasons for decrease in provision under items (12) and (13) have not been intimated (August 2022).

Saving occurred under item (13) during the year 2020-21 also.

2056 Jails

MH 001 Direction and Administration

14.SH(01) Headquarters Office			
O. 439.62			
S. 33.84			
R. (-)107.30	366.16	366.15	(-)0.01

Reduction in provision was the net effect of decrease of ₹122.19 lakh and an increase of ₹14.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

15.SH(74) Buildings			
O. 603.83			
R. (-)476.23	127.60	127.60	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2058 Stationery and Printing

MH 001 Direction and Administration

16.SH(01) Headquarters Office			
O. 246.68			
R. (-)63.67	183.01	183.03	(+)0.02

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹70.84 lakh and an increase of ₹7.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2070 Other Administrative Services

MH 107 Home Guards

17.SH(04) Headquarters Office (Home Guards Organisation)

O.	143.98		
S.	0.20		
R.	(-75.44)	68.74	68.74
			...

Reduction in provision was the net effect of decrease of ₹75.54 lakh and an increase of ₹0.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 108 Fire Protection and Control

18.SH(01) Headquarters Office

O.	506.15		
S.	45.48		
R.	(-76.14)	475.49	475.48
			(-)0.01

Reduction in provision was the net effect of decrease of ₹160.53 lakh and an increase of ₹84.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

19.SH(09) Financial Support to Agrigold Victims

O.	20,000.00		
S.	66,576.00		
R.	(-)24,625.00	61,951.00	61,951.00
			...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.X HOME ADMINISTRATION(Contd.)

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

2014 Administration of Justice

MH 114 Legal Advisers and Counsels

1.SH(14) District Offices of Prosecutions

O.	3,511.03			
S.	4.00			
R.	618.61	4,133.64	4,133.64	...

Augmentation in provision was the net effect of increase of ₹988.30 lakh and decrease of ₹369.69 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

2055 Police

MH 104 Special Police

2.SH(06) A.P. Special Armed Force

O.	11,523.86			
S.	73.18			
R.	2,625.93	14,222.97	14,228.07	(+)5.10

Augmentation in provision was the net effect of increase of ₹4,630.35 lakh and decrease of ₹2,004.42 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 116 Forensic Science

3.SH(04) Forensic Science Laboratory

O.	640.21			
S.	6.72			
R.	164.59	811.52	811.50	(-)0.02

Augmentation in provision was the net effect of increase of ₹308.99 lakh and decrease of ₹144.40 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 117 Internal Security			
4.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 2,954.82			
S. 176.01			
R. 1,612.77	4,743.60	4,744.43	(+).083

Augmentation in provision was the net effect of increase of ₹1,842.96 lakh and decrease of ₹230.19 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

2070 Other Administrative Services

MH 108 Fire Protection and Control

5.SH(03) District Offices			
O. 15,939.90			
S. 14.81			
R. 2,152.90	18,107.61	18,107.63	(+).002

Augmentation in provision was the net effect of increase of ₹3,570.18 lakh and decrease of ₹1,417.28 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

Voted

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹8,220.34 lakh obtained during the year proved unnecessary.

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

4055 Capital Outlay on Police

MH 001 Direction and Administration

1.SH(01) Headquarters Office			
O. 551.00			
S. 608.12			
R. (-)265.12	894.00	894.00	...

Reduction in provision was the net effect of decrease of ₹272.12 lakh and an increase of ₹7.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 207 State Police			
2.SH(04) Construction of Buildings for Police Department for Front Offices			
O. 4,250.10			
R. (-)2,870.89	1,379.21	1,379.21	...
3.SH(06) Construction of Buildings for Grey Hounds Units			
O. 1,500.00			
R. (-)1,393.67	106.33	106.33	...
4.SH(10) National Scheme for Modernization of Police and Other forces			
O. 16,136.25			
S. 3,171.99			
R. (-)9,051.61	10,256.63	10,256.62	(-)0.01

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

5.SH(13) Special Infrastructure Scheme For Left Wing Extremist Areas			
O. 175.24			
R. (-)168.76	6.48	6.48	...

Decrease in provision was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred during the year 2020-21 also.

6.SH(17) Andhra Pradesh Forensic Science Laboratory			
O. 3,900.00			
R. (-)2,451.08	1,448.92	1,448.92	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

7.SH(18) Construction of Buildings under Commissionerate of Police, Visakhapatnam			
O. 1,030.02			
R. (-)978.10	51.92	51.92	...

Out of total reduction, decrease of ₹967.25 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹10.85 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(19) Construction of Buildings under Commissionerate of Police, Vijayawada City			
O. 320.00			
R. (-)283.46	36.54	36.54	...
9.SH(20) Assistance to States & UTs for Narcotics Control			
O. 100.00			
R. (-)76.86	23.14	23.14	...
Specific reasons for decrease in provision under items (8) and (9) have not been intimated (August 2022).			
Saving occurred under items (8) and (9) during the year 2020-21 also.			
10.SH(22) Cyber Crime Prevention against Women and Children (CCPWC)			
O. 359.46			
R. (-)359.46	...	...	...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders (August 2022).			
11.SH(23) Disha			
O. 2,050.00			
S. 2,415.00			
R. (-)4,179.29	285.71	285.71	...
12.SH(24) Crime Investigation Department			
O. 300.00			
R. (-)225.07	74.93	74.93	...
Specific reasons for decrease in provision under items (11) and (12) have not been intimated (August 2022).			
Saving occurred under item (11) during the year 2020-21 also.			
13.SH(25) Special Infrastructure Scheme (SIS) for up gradation - Special Intelligence Branches (SIBs)			
O. 550.00			
R. (-)550.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders (August 2022).			

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 208 Special Police			
14.SH(05) Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam			
O. 350.00			
R. (-)263.54	86.46	86.46	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 210 Research Education and Training			
15.SH(06) Replication of State-of-the-Art Greyhounds Training Centre			
O. 1,816.00			
R. (-)1,816.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders.(August 2022).			
Saving occurred during the year 2020-21 also.			
MH 789 Special Component Plan for Scheduled Castes			
16.SH(10) Training to the Police Personal under Prevention of Atrocity Act Implementation			
O. 155.88			
R. (-)140.91	14.97	14.97	...
Out of total reduction, decrease of ₹100.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹40.91 lakh have not been intimated (August 2022).			
MH 800 Other Expenditure			
17.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 2,300.00			
R. (-)2,258.08	41.92	41.93	(+)0.01
Decrease in provision were stated to be due to non-commencement of works for want of administrative orders.(August 2022).			
Saving occurred during the year 2020-21 also.			

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(06) Intelligence Branch			
O. 524.00			
S. 1,528.73			
R. (-)2,038.81	13.92	13.92	...

Out of total reduction, decrease of ₹2,028.73 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹10.08 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

19.SH(01) Headquarters Office			
O. 285.00			
R. (-)285.00	...	...	...

Surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders.(August 2022).

20.SH(05) Construction of Prison Buildings			
O. 1,000.00			
R. (-)692.29	307.71	307.71	...

Decrease in provision was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred during the year 2020-21 also.

21.SH(17) Construction of Fire Station Buildings			
O. 600.00			
R. (-)199.62	400.38	400.38	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

22.SH(23) Jails			
O. 250.00			
R. (-)250.00	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 800 Other Expenditure			
23.SH(06) Construction of Sainik Rest Houses			
O. 450.00			
R. (-)450.00

Surrender of entire provision under items (22) and (23) was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred under items (22) and (23) during the year 2020-21 also.

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹22,655.44 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2055, 4055 in this grant. However, ₹699.41 (3%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹33,744.44 lakh, S: ₹ 3,167.89 lakh, R: ₹(-)12,259.07 lakh.

GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
2071 Pensions and Other Retirement Benefits			
2216 Housing			
3054 Roads and Bridges			
3055 Road Transport			
and			
3451 Secretariat-Economic Services			
Voted			
Original : 50,15,49,18			
Supplementary: 3,86,58,16	54,02,07,34	47,46,30,62	(-) 6,55,76,72
Amount surrendered during the year (March 2022)			6,20,93,98
<i>Charged</i>	<i>5,00,00</i>	<i>93,50</i>	<i>(-)4,06,50</i>
<i>Amount surrendered during the year (March 2022)</i>			<i>4,06,49</i>
CAPITAL			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
and			
5054 Capital Outlay on Roads and Bridges			
Voted			
Original: 25,97,17,01			
Supplementary: 26,00,00	26,23,17,01	8,29,57,93	(-)17,93,59,08
Amount surrendered during the year (March 2022)			17,93,59,09

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<i>Charged</i>	2,50,00	1,02,03	(-)1,47,97
<i>Amount surrendered during the year (March 2022)</i>			1,47,97

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 38,658.16 lakh obtained during the year proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹ 65,576.72 lakh, only ₹ 62,093.98 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH (04) Maintenance and Repairs of Buildings			
O. 962.75			
R. (-)595.92	366.83	366.83	...

Reduction in provision was the net effect of decrease of ₹ 795.92 lakh and an increase of ₹ 200.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH (05) Electrical Maintenance/ Buildings			
O. 422.00			
R. (-)163.23	258.77	258.77	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
3.SH (20) Transit Arrangements to the New Districts			
S. 1,300.00			
R. (-)1,300.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			

80 General

MH 051 Construction

4.SH (05) Security & Temporary Illumination			
O. 120.00			
R. (-)112.60	7.40	7.40	...

Specific reasons for decrease in provision have not been intimated (August 2022).

5.SH (12) GAD VIP Security / Barricading Arrangement			
O. 1,000.00			
S. 2,000.00			
R. (-)2,081.97	918.03	918.03	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,000.00 lakh obtained during the year proved unnecessary. Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

6.SH (13) Electrical Maintenance/ Buildings			
O. 150.00			
R. (-)98.41	51.59	51.59	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 104 Gratuities			
7.SH (35) Terminal Benefits to Public Transport Department			
S. 2,325.00			
R. (-)420.63	1,904.37	1,904.37	...
MH 115 Leave Encashment Benefits			
8.SH (35) Terminal Benefits to Public Transport Department			
O. 27,188.84			
R. (-)26,217.24	971.60	971.60	...
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
9.SH(05) Maintenance and Repairs of Buildings			
O. 520.00			
R. (-)358.31	161.69	161.69	...
10.SH(12) Electrical Maintenance/ Buildings			
O. 130.00			
R. (-)74.52	55.48	55.48	...

Specific reasons for decrease in provision under items (6) to (10) have not been intimated (August 2022).

Saving occurred under item (9) during the year 2020-21 also.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3054 Roads and Bridges			
01 National Highways			
MH 337 Road Works			
11.SH(05) Flood Damage Repairs (New & Continuation) of National Highways			
O. 1,353.00			
R. (-)1,037.10	315.90	...	(-)315.90
12.SH(06) Ordinary Repairs of National Highways			
O. 3,640.00			
R. (-)2,593.14	1,046.86	...	(-)1,046.86
Specific reasons for decrease in provision and reasons for non-utilisation of remaining provision under items (11) and (12) have not been intimated (August 2022).			
Saving occurred under items (11) and (12) during the year 2020-21 also.			
03 State Highways			
MH 103 Maintenance and Repairs			
13.SH(04) Highways Works			
O. 4,000.00			
R. (-)3,147.28	852.72	852.72	...
Out of the total decrease, decrease of ₹ 2,947.28 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 200.00 lakh have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
04 District and Other Roads			
MH 105 Maintenance and Repairs			
14.SH(07) District and Other Roads			
O. 44,171.83			
S. 10,000.24			
R. (-)15,958.02	38,214.05	38,214.05	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹ 16,009.24 lakh and an increase of ₹ 51.22 lakh. Decrease in provision for ₹ 8,172.32 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 7,836.92 lakh and increase in provision have not been intimated (August 2022).

15.SH(13) State Highways under
Andhra Pradesh Road
Development Corporation

O.	7,034.84		
S.	22,965.18		
R.	(-)3,376.57	26,623.45	26,623.44
			(-)0.01

Reduction in provision was the net effect of decrease of ₹4,205.53 lakh and an increase of ₹ 828.96 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

**3451 Secretariat-Economic
Services**

MH 090 Secretariat

16.SH(10) Transport, Roads and
Buildings Department

O.	580.98		
S.	7.21		
R.	(-)95.58	492.61	492.61
			...

Reduction in provision was the net effect of decrease of ₹119.27 lakh and an increase of ₹ 23.69 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

GRANT No.XI ROADS AND BUILDINGS (Contd.)

(iv) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2021-22.

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 2021-22 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)				
MH 2059	Public Works			
Purchases	(-)1,526.47	...	...	(-)1,526.47
Stock	(+)53.46	...	...	(+)53.46
Miscellaneous Works Advances	(-)2,462.65	...	...	(-)2,462.65
Workshop Suspense	(+)19.59	...	...	(+)19.59
Total	(-)3,916.07	...	...	(-)3,916.07
(₹ in lakh)				
MH 3051	Ports and Light Houses			
Purchases	(-)1.19	...	...	(-)1.19
Stock	(+)12.01	...	...	(+)12.01
Miscellaneous Works Advances	(-)0.34	...	...	(-)0.34
Total	(+)10.48	...	...	(+)10.48
(₹ in lakh)				
MH 3054	Roads and Bridges			
Purchases	(-)9,810.30	...	...	(-)9,810.30
Stock	(+)253.59	...	...	(+)253.59
Miscellaneous Works Advances	(+)3,441.21	...	...	(+)3,441.21
Work Shop Suspense	(+)942.00	...	...	(+)942.00
Total	(-)5,173.50	...	...	(-)5,173.50

GRANT No.XI ROADS AND BUILDINGS (Contd.)

(v) Subvention from Central Road Fund:

General:

The grants received from the Government of India for Road Development works are credited to the Major Head 1601 Grants-in-aid from Central Government . The amounts so received relating to the State allocations are to be transferred to the Major Head 8449-Other Deposits-103 Subvention from Central Road Fund by debit to the Minor Head Transfers to Reserve Funds/Deposit Works subordinate to the Major Head 3054 Roads and Bridges. The expenditure on such works met out of the 'State Allocation' initially debited to Major 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 1st April 2021 was ₹ 43,604.63 lakh. The total receipts and disbursements under the fund during the year 2021-22 were ₹ 30,080.00 lakh and ₹ 38,657.10 lakh respectively. The closing balance at the end of the year was ₹ 35,027.53 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2021-22.

Charged

(i) In view of the final saving of ₹406.50 lakh, the original provision proved to be excessive.

(ii) Saving occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2216 Housing			
05 General Pool Accommodation			
MH 053 Maintenance and Repairs			
1. SH(07) Maintenance of Raj Bhavan Buildings			
O.	300.00		
R.	(-)254.25	45.75	45.74
			(-)0.01

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2. SH(12) Electrical Maintenance / Buildings			
O. 200.00			
R. (-)152.24	47.76	47.76	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (August 2022).

Saving occurred under item (1) during the year 2020-21 also.

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,600.00 lakh obtained in March 2022 proved unnecessary.

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

4059 Capital Outlay on Public Works

01 Office Buildings

MH 001 Direction and Administration

1.SH(20) Transit Arrangements to the New Districts			
S. 2,600.00			
R. (-)1,400.00	1,200.00	1,200.00	...

MH 051 Construction

2.SH(34) Electrical Works of Office Buildings			
O. 100.00			
R. (-)79.65	20.35	20.35	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (August 2022).

Saving occurred under item (2) during the year 2020-21 also.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3.SH(36) Construction of Office Buildings			
O. 3,000.00			
R. (-)1,523.61	1,476.39	1,476.39	...

Reduction in provision was the net effect of decrease of ₹1,923.61 lakh and an increase of ₹ 400.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

60 Other Buildings

MH 051 Construction

4.SH(44) Construction of Guest Houses, IBs and Other Buildings			
S. 500.00			
R. (-)224.93	275.07	275.07	...

5.SH(45) Electrical Works of Other Office Buildings			
O. 450.00			
R. (-)432.19	17.81	17.81	...

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

6.SH(04) Residential Accommodation			
O. 500.00			
R. (-)498.17	1.83	1.83	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (August 2022).

Saving occurred under items (4) to (6) during the year 2020-21 also.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
MH 337 Road Works			
7.SH(05) Amaravathi Ananthapuram National Highway			
O. 10,000.00			
R. (-)10,000.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022). Saving occurred during the year 2020-21 also.			
03 State Highways			
MH 337 Road Works			
8.SH(20) Road Safety Engineering			
O. 200.00			
R. (-)196.85	3.15	3.15	...
04 District and Other Roads			
MH 337 Road Works			
9.SH(08) Other Roads			
O. 1,500.00			
R. (-)728.86	771.14	771.14	...
10.SH(09) Major District Roads			
O. 29,100.00			
R. (-)17,950.58	11,149.42	11,149.42	...
11.SH(10) New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Reconstruction Project			
O. 21,780.66			
R. (-)21,109.83	670.83	670.83	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
12.SH(11) New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project			
O. 21,632.43			
R. (-)20,993.98	638.45	638.45	...
13.SH(15) Construction and Development of Road Works under RIDF			
O. 5,100.00			
R. (-)1,894.58	3,205.42	3,205.42	...
Specific reasons for decrease in provision under items (8) to (13) have not been intimated (August 2022).			
Saving occurred under items (9) to (13) during the year 2020-21 also.			
14.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
15.SH(17) Rural Roads			
O. 10,000.00			
R. (-)9,220.35	779.65	779.65	...
16.SH(18) Road Connectivity Project for Left Wing Extremism Affected Areas			
O. 12,500.00			
R. (-)12,300.00	200.00	200.00	...
17.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 Bypass (BOT Project)			
O. 796.29			
R. (-)664.47	131.82	131.82	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
18.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%)			
O. 454.05			
R. (-)313.42	140.63	140.63	...
19.SH(33) Core Network Roads(Works)			
O. 40,000.00			
R. (-)37,337.32	2,662.68	2,662.68	...
20.SH(34) Kadapa Annuity Projects			
O. 10,000.00			
R. (-)8,750.00	1,250.00	1,250.00	...
Specific reasons for decrease in provision under items (15) to (20) have not been intimated (August 2022).			
Saving occurred under items (15) to (17), (19) and (20) during the year 2020-21 also.			
21.SH(36) Lumpsum provision of PPP Projects			
O. 1,317.21			
R. (-)1,289.83	27.38	27.38	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 4,389.83 lakh and an increase of ₹ 3,100.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
22.SH(43) Tungabhadra Pushkaram work (State Roads)			
O. 6,770.00			
R. (-)5,041.93	1,728.07	1,728.07	...
23.SH(44) Tungabhadra Pushkaram work (Core Network Roads)			
O. 5,830.00			
R. (-)3,664.28	2,165.72	2,165.72	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
24.SH(07) Major District Roads			
O. 2,000.00			
R. (-)1,996.61	3.39	3.39	...
Specific reasons for decrease in provision under items (22) to (24) have not been intimated (August 2022).			
Saving occurred under item (24) during the year 2020-21 also.			
25.SH(15) Construction and Development of Road Works under RIDF			
O. 600.00			
R. (-)600.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 796 Tribal Area Sub-Plan			
26.SH(07) Major District Roads			
O. 2,000.00			
R. (-)697.82	1,302.18	1,302.18	...
27.SH(15) Construction and Development of Road Works under RIDF			
O. 500.00			
R. (-)473.18	26.82	26.82	...
05 Roads			
MH 101 Bridges			
28.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 10,000.00			
R. (-)6,847.40	3,152.60	3,152.60	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 337 Road Works			
29.SH(05) Cost sharing with Railways for Construction of New Railway Lines (50%)			
O. 20,000.00			
R. (-)11,062.70	8,937.30	8,937.30	...
30.SH(06) Road Safety Works			
O. 2,500.00			
R. (-)2,485.96	14.04	14.04	...

Specific reasons for decrease in provision under items (26) to (30) have not been intimated (August 2022).

Saving occurred under items (26) to (30) during the year 2020-21 also.

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

**5054 Capital Outlay on
Roads and Bridges**

04 District and Other Roads

MH 796 Tribal Area Sub-Plan

1.SH(38) Upgradation of NREGP

R. 1,811.11	1,811.11	1,811.11	...
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is a violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for re-appropriation have not been intimated (August 2022).

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
2.SH(33) Core Network Roads (Works)			
O. 7.00			
R. 93.00	100.00	100.00	...

Specific reasons for increase in provision have not been intimated (August 2022).

(iv) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2021-22. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (vi) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2021-22 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)				
MH 5051 Capital Outlay on Ports and Light Houses				
Purchases	(-)0.48	...	...	(-)0.48
Miscellaneous Works Advances	(+)8.97	...	...	(+)8.97
Total	(+)8.49	...	...	(+)8.49

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

GRANT No.XI ROADS AND BUILDINGS (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
Saving occurred mainly under:			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 337 Road Works			
SH(33) Core Network Roads (Works)			
O. 250.00			
R. (-)147.97	102.03	102.03	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2204	Sports and Youth Services		
2205	Art and Culture		
	and		
2251	Secretariat-Social Services		
Original:	2,08,13,93,57		
Supplementary:	9,59,77,60	2,17,73,71,17	2,06,16,55,75
			(-11,57,15,42)
			11,53,18,17
	Amount surrendered during the year (March 2022)		

CAPITAL

4202	Capital Outlay on Education, Sports, Art and Culture		
		38,10,28,30	28,97,19,43
			(-9,13,08,87)
	Amount surrendered during the year (March 2022)		9,13,08,87

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹95,977.60 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹1,15,715.42 lakh, only ₹1,15,318.17 lakh was surrendered in March 2022.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
MH 112 National Programme of Mid Day Meals in Schools			
1. SH(05) Jagananna Gorumudda - Nutritious Meals Programme (MDM)			
O. 33,328.54			
S. 434.65			
R. (-)3,631.01	30,132.18	29,994.19	(-)137.99
Reduction in provision was the net effect of decrease of ₹ 6,002.84.lakh and an increase of ₹ 2,371.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
2. SH(15) Kitchen Devices under the National Programme of Mid-Day-Meal (MDM) in School			
O. 4,160.85			
R. (-)4,160.85	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
3. SH(15) Kitchen Devices under the National Programme of Mid-Day-Meal (MDM) in School			
O. 1,132.80			
R. (-)1,132.80	...	...	...
MH 796 Tribal Area Sub-Plan			
4. SH(15) Kitchen Devices under the National Programme of Mid-Day-Meal (MDM) in School			
O. 413.17			
R. (-)413.17	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for surrender of the entire provision under items (2) to (4) have not been intimated (August 2022).

Saving occurred under items (2) to (4) during the year 2020-21 also.

02 Secondary Education

MH 107 Scholarships

5. SH (05) Prathibha Scholarships

O.	1,054.00			
R.	(-)963.24	90.76	90.76	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 109 Government Secondary Schools

6. SH(11) Samagra Shiksha

O.	1,32,472.49			
S.	27,162.77			
R.	(-)26,856.79	1,32,778.47	1,32,778.46	(-)0.01

Reduction in provision was the net effect of decrease of ₹29,027.16 lakh and an increase of ₹ 2,170.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

7. SH(35) Jagananna Vidya Kanuka -
Samagra Shiksha - Student
Kit

O.	62,607.98			
S.	38,203.61			
R.(-)	1,00,811.59	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 110 Assistance to Non-Government Secondary Schools			
8. SH(04) Assistance to Aided Secondary Schools			
O. 34,460.23			
S. 137.47			
R. (-)3,713.73	30,883.97	30,883.94	(-)0.03
Reduction in provision was the net effect of decrease of ₹3,839.45.lakh and an increase of ₹125.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
9. SH(07) Assistance to Sainik Schools			
O. 889.94			
R. (-)222.48	667.46	667.46	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
MH 789 Special Component Plan for Scheduled Castes			
10. SH (35) Jagananna Vidya Kanuka - Samagra Shiksha - Student Kit			
O. 7,846.04			
S. 8,457.82			
R. (-)16,303.86	...	...	...
11. SH(48) Padhna Likhna Abhiyan (PLA)			
O. 126.70			
R. (-)126.70	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
12. SH(35) Jagananna Vidya Kanuka - Samagra Shiksha - Student Kit			
O. 4,545.98			
S. 2,799.49			
R. (-)7,345.47

Specific reasons for surrender of the entire provision under items (10) to (12) have not been intimated (August 2022).

Saving occurred under items (10) to (12) during the year 2020-21 also.

13. SH(42) Samagra Shiksha			
O. 9,734.86			
S. 2,311.38			
R. (-)1,326.15	10,720.09	10,720.10	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,862.02 lakh and an increase of ₹535.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 800 Other Expenditure

14. SH(05) Participation of Andhra Pradesh School Teams in National Games			
O. 200.05			
R. (-)151.09	48.96	48.95	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

15. SH (12) Jagananna Gorumudda - Nutritious Meals Programme for IX and X Class			
O. 15,185.53			
R. (-)6,505.35	8,680.18	8,680.18	...

Reduction in provision was the net effect of decrease of ₹6,652.76 lakh and an increase of ₹ 147.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
03 University and Higher Education			
MH 104 Assistance to Non-Government Colleges and Institutes			
16. SH(04) Assistance to Non-Government Aided Institutions			
O. 15,395.66			
R. (-)2,296.15	13,099.51	13,083.34	(-)16.17
Reduction in provision was the net effect of decrease of ₹2,376.49 lakh and an increase of ₹80.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
MH 789 Special Component Plan for Scheduled Castes			
17. SH(32) Government Junior Colleges			
O. 100.00			
R. (-)75.01	24.99	24.99	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
04 Adult Education			
MH 200 Other Adult Educational Programmes			
18. SH(48) Padhna Likhna Abhiyan (PLA)			
O. 574.80			
R. 574.80	1,149.60	156.70	(-)992.90
Specific reasons for increase in provision have not been intimated (August 2022). Saving occurred during the year 2020-21 also.			
05 Language Development			
MH 102 Promotion of Modern Indian Languages and Literature			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19. SH(05) Assistance to Aided Hindi/Arabic Schools			
O. 530.55			
S. 92.26			
R. (-)292.30	330.51	330.50	(-)0.01

Reduction in provision was the net effect of decrease of ₹424.92 lakh and an increase of ₹132.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 103 Sanskrit Education

20. SH (06) Assistance to Aided Sanskrit Schools

O. 4,815.59			
S. 1,787.01			
R. (-)2,675.44	3,927.16	3,927.15	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,883.54 lakh and an increase of ₹1,208.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

80 General

MH 001 Direction and Administration

21. SH(01) Headquarters Office

O. 1,044.86			
S. 260.75			
R. (-)375.52	930.09	930.09	...

Reduction in provision was the net effect of decrease of ₹424.14 lakh and an increase of ₹48.62 lakh. Out of the total reduction in provision by ₹424.14 lakh, decrease of ₹137.29 lakh was stated due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹286.85 lakh as well as increase in provision have not been intimated (August 2022).

22. SH(06) Legal Cell

O. 95.83			
R. (-)89.68	6.15	6.15	...

Specific reasons for decrease in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
MH 101 Physical Education			
23. SH(04) Government College of Physical Education			
O. 477.13			
R. (-)59.51	417.62	417.62	...
Reduction in provision was the net effect of decrease of ₹94.43 lakh and an increase of ₹34.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
24. SH(15) Physical Literacy in Schools			
O. 20.00			
S. 2,301.81			
R. (-)1,680.94	640.87	640.87	...
2251 Secretariat-Social Services			
MH 090 Secretariat			
25. SH (20) Andhra Pradesh School Education Regulatory and Monitoring Commission (APSERMIC)			
O. 382.61			
R. (-)325.25	57.36	57.36	...
Specific reasons for decrease in provision under items (24) and (25) have not been intimated (August 2022).			
(iii) The above mentioned saving was partly offset by excess as under :			
2202 General Education			
01 Elementary Education			
MH 112 National Programme of Mid Day Meals in Schools			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1. SH(06) Jagananna Gorumudda - Mid-Day Meal (Cooking Cost) (Primary)			
O. 28,959.28			
R. 13,716.13	42,675.41	42,675.42	(+)0.01
MH 789 Special Component Plan for Scheduled Castes			
2.SH(06) Jagananna Gorumudda - Mid-Day Meal (Cooking Cost) (Primary)			
O. 11,275.48			
S. 1,696.93			
R. 6,770.40	19,742.81	19,742.81	...
MH 796 Tribal Area Sub-Plan			
3. SH(06) Jagananna Gorumudda - Mid-Day Meal (Cooking Cost) (Primary)			
O. 4,586.26			
S. 204.72			
R. 2,567.69	7,358.67	7,358.67	...

Specific reasons for increase in provision under items (1) to (3) have not been intimated (August 2022).

02 Secondary Education**MH 004 Research and Training**

4. SH (04) Vocationalisation of Education			
O. 1,392.19			
S. 244.37			
R. 1,136.91	2,773.47	2,773.48	(+)0.01

Augmentation in provision was the net effect of an increase of ₹1,193.66 lakh and decrease of ₹56.75 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

MH 105 Teachers Training

5. SH(04) Government Training Colleges			
O. 3,315.73			
R. 2,260.97	5,576.70	5,576.71	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Augmentation in provision was the net effect of an increase of ₹2,480.31 lakh and decrease of ₹219.34 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

MH 108 Examinations

6. SH(04) Conduct of Common Examinations (CGE)

O.	3,561.78			
R.	419.41	3,981.19	3,981.18	(-)0.01

Augmentation in provision was the net effect of an increase of ₹1,302.13 lakh and decrease of ₹882.72 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022)

MH 789 Special Component Plan for Scheduled Castes

7. SH(23) Badikostha

R.	263.16	263.16	263.15	(-)0.01
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Provision of funds by way of reappropriation on a head for which no provision has been made either in the original or supplementary estimates, is in violation of rules under Para 17.6.(1) (c) of AP Budget Manual.

Specific reasons for reappropriation have not been intimated (August 2022).

MH 800 Other Expenditure

8. SH(38) Jagananna Gorumudda - Mid-Day Meal Additional Menu

O.	26,664.91			
R.	18,855.99	45,520.90	45,520.90	...

Specific reasons for increase in provision have not been intimated (August 2022).

03 University and Higher Education

MH 103 Government Colleges and Institutes

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9. SH (04) Government Junior Colleges			
O. 42,362.19			
S. 818.92			
R. 5,037.23	48,218.34	48,218.32	(-)0.02

Augmentation in provision was the net effect of an increase of ₹6,879.36 lakh and decrease of ₹1,842.13 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

80 General

MH 003 Training

10. SH(04) State Council of Educational Research and Training			
O. 242.69			
R. 96.91	339.60	339.60	...

Augmentation in provision was the net effect of an increase of ₹106.67 lakh and decrease of ₹9.76 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

Saving in original plus supplementary provision occurred mainly under:

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

MH 201 Elementary Education

1. SH(77) Protection of High School Buildings			
O. 300.00			
R. (-)294.29	5.71	5.71	...

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

Saving occurred during the year 2020-21 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 202 Secondary Education			
2. SH(06) NAADU NEDU - Infrastructure Facilities in Schools			
O. 2,50,000.00			
R. (-)75,000.00	1,75,000.00	1,75,000.00	...
3. SH(08) Sainik School, Korukonda			
O. 1,000.00			
R. (-)942.72	57.28	57.28	...
4. SH (11) Samagra Shiksha			
O. 14,312.77			
R. (-)9,773.96	4,538.81	4,538.81	...
5. SH(75) Construction of Buildings for A.P.R.E.I Society			
O. 2,000.00			
R. (-)1,197.96	802.04	802.04	...
6. SH(78) Construction of School Buildings (Toilet blocks under APREI Society)			
O. 887.06			
R. (-)726.07	160.99	160.99	...
MH 203 University and Higher Education			
7. SH(74) Buildings			
O. 1,000.00			
R. (-)337.11	662.89	662.89	...
MH 789 Special Component Plan for Scheduled Castes			
8. SH(47) Samagra Shiksha			
O. 8,905.93			
R. (-)1,112.09	7,793.84	7,793.85	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9. SH(74) Buildings			
O. 366.00			
R. (-)174.71	191.29	191.29	...
MH 796 Tribal Area Sub-Plan			
10. SH (42) Samagra Shiksha			
O. 983.46			
R. (-)914.41	69.05	69.05	...
11. SH (74) Buildings			
O. 950.00			
R. (-)635.53	314.47	314.47	...

Specific reasons for decrease in provision under items (2) to (11) have not been intimated (August 2022).

Saving occurred under items (1) to (5), (9) and (11) during the year 2020-21 also.

04 Art and Culture

MH 105 Public Libraries

12. SH (08) Construction of Library Buildings			
O. 200.00			
R. (-)200.00	...	...	...

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

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹62,906.38 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2202, 4202 in this Grant. However, ₹2,671.90 (4%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹2,02,131.16 lakh, S: ₹38,061.05 lakh, R: ₹(-)41,260.19 lakh.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2203	Technical Education		
2205	Art and Culture		
2251	Secretariat - Social Services		
	and		
3454	Census, Surveys and Statistics		
Original:	15,91,69,62		
Supplementary:	2,36,70,44	18,28,40,06	17,36,80,85
			(-)91,59,21
			Amount surrendered during the year (March 2022)
			91,59,23
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	3,81,46,15		
Supplementary:	26,20,62	4,07,66,77	1,92,53,98
			(-)2,15,12,79
			Amount surrendered during the year (March 2022)
			2,15,12,78
LOANS			
6202	Loans for Education, Sports, Art and Culture		
Original:			
Supplementary:	1,00,00	1,00,00	...
			(-)1,00,00
			Amount surrendered during the year (March 2022)
			1,00,00

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

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

REVENUE

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

2202 General Education

03 University and Higher Education

MH 102 Assistance to Universities

1. SH(08) Nagarjuna University

O.	3,966.99			
S.	2,630.00			
R.	(-)2,391.93	4,205.06	4,205.06	...

2. SH(36) Krishna University,
Machilipatnam

O.	500.91			
S.	276.00			
R.	(-)156.13	620.78	620.78	...

3. SH (44) Dr. YSR Architecture and
Fine Arts University, Kadapa

O.	498.55			
S.	253.40			
R.	(-)251.41	500.54	500.54	...

MH 103 Government Colleges and Institutes

4. SH(08) Honorarium to Mentors of
JKCs

O.	155.70			
R.	(-)52.14	103.56	103.56	...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 104 Assistance to Non-Government Colleges and Institutes			
5. SH(06) Assistance to Aided Colleges			
O. 47,774.83			
R. (-)18,876.95	28,897.88	28,897.87	(-)0.01

Reduction in provision was the net effect of decrease of ₹18,943.37 lakh and an increase of ₹66.42 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 107 Scholarships

6. SH(13) Pratibha Scholarships

O. 170.72			
R. (-)170.72	...	...	...

Specific reasons for non-utilisation of entire provision have not been intimated (August 2022).

2203 Technical Education

MH 102 Assistance to Universities for Technical Education

7. SH(06) Rajiv Gandhi University of Knowledge Technologies

O. 8,797.35			
R. (-)4,161.20	4,636.15	4,636.16	(+)0.01

Reduction in provision was the net effect of decrease of ₹6,049.57 lakh and an increase of ₹1,888.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

8. SH (09) Assistance to Jawaharlal Nehru Technological University, Kakinada

O. 3,459.49			
S. 1,383.50			
R. (-)505.03	4,337.96	4,337.96	...

Specific reasons for decrease in provision have not been intimated (August 2022).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9. SH(20) Assistance to Jawharlal Nehru Technological University, Ananthapur			
O. 4,500.97			
S. 866.00			
R. (-)995.82	4,371.15	4,371.15	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹866.00 lakh, obtained in March 2022 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2022).

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

2202 General Education

03 University and Higher Education

MH 001 Direction and Administration

1. SH(01) Headquarters Office

O. 526.88			
R. 93.96	620.84	620.84	...

Augmentation in provision was the net effect of an increase of ₹192.52 lakh and decrease of ₹98.56 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹32.55 lakh were stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹66.01 lakh have not been intimated (August 2022).

2. SH(02) Regional Offices

O. 241.22			
S. 0.25			
R. 131.65	373.12	373.10	(-)0.02

Augmentation in provision was the net effect of an increase of ₹139.15 lakh and decrease of ₹7.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

MH 103 Government Colleges and Institutes

3. SH (07) Government Degree Colleges

O. 29,857.97			
R. 21,800.83	51,658.80	51,658.82	(+)0.02

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Augmentation in provision was the net effect of an increase of ₹23,529.48 lakh and decrease of ₹1,728.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

CAPITAL

(i) Saving occurred mainly under:

**4202 Capital Outlay on Education,
Sports, Art and Culture****01 General Education****MH 203 University and Higher Education**

1. SH(12) Digital and Virtual Class
Rooms

O. 120.00

R. (-)120.00

...

...

...

2. SH(13) Adikavi Nannaya University

O. 741.36

R. (-)741.36

...

...

...

3. SH(16) Rayalaseema University,
Kurnool

O. 177.49

R. (-)177.49

...

...

...

4. SH(18) Yogi Vemana University

O. 6,633.27

R. (-)6,633.27

...

...

...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5. SH(21) Upgradation of Government Degree Colleges as Centres of Excellence to achieve National Institutional Ranking Framework (NIRF)			
O. 500.00			
R. (-)500.00	...	...	...
6. SH(23) Rajiv Gandhi University of Knowledge Technologies			
O. 5,000.00			
R. (-)5,000.00	...	...	...
Specific reasons for surrender of entire provision under items (1) to (6) have not been intimated (August 2022).			
Saving occurred under items (1) to (6) during the year 2020-21.			
7. SH (33) Cluster University Kurnool			
S. 1,000.00			
R. (-)945.17	54.83	54.83	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
8. SH(42) Dr. YSR Tribal University, Araku			
O. 5,000.00			
R. (-)5,000.00	...	...	...
9. SH(44) Dr. YSR Architecture and Fine Arts University, Kadapa			
O. 400.00			
R. (-)400.00	...	...	...

02 Technical Education

MH 105 Engineering/Technical Colleges and Institutes

10. SH(16) Creation of Infrastructure for Central Government Universities/Institutions			
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GRANT No.XIII HIGHER EDUCATION(ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
O.	191.69		
S.	462.45		
R.	(-654.14)	...	...

03 Sports and Youth Services

MH 796 Tribal Area Sub-Plan

11. SH (47) Tribal Degree Colleges

O.	200.00		
R.	(-200.00)	...	...

Specific reasons for surrender of entire provision under items (8) to (11) have not been intimated (August 2022).

Saving occurred under items (8), (9) and (11) during the year 2020-21.

LOANS

Saving occurred under:

**6202 Loans for Education,
Sports, Art and Culture**

01 General Education

MH 205 Languages Development

SH (01) Loans to Telugu Akademi

S.	100.00		
R.	(-100.00)	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹12,804.27 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 4202 in this Grant. However, no amount was lapsed at the end of the year. The budget provided for these transactions was O: ₹18,676.27 lakh, S: ₹540.56 lakh, R: ₹(-)924.31 lakh.

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED)

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

- 2202 General Education**
- 2203 Technical Education**
- 2230 Labour, Employment and Skill Development**
- 2251 Secretariat-Social Services**
- and**
- 2515 Other Rural Development Programmes**

Voted

Original:	7,40,90,41			
Supplementary:	9,90,77	7,50,81,18	5,09,60,79	(-)2,41,20,39

Amount surrendered during the year(March 2022)				NIL
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CAPITAL

- 4202 Capital Outlay on Education, Sports, Art and Culture**
- and**
- 4250 Capital Outlay on Other Social Services**

Voted

Original:	1,58,40,44			
Supplementary:	5,00,00	1,63,40,44	72,27,07	(-)91,13,37

Amount surrendered during the year (March 2022)				91,13,38
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GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

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

REVENUE

(i) In view of the final saving of ₹24,120.39 lakh, the supplementary provision of ₹990.77 lakh obtained during the year proved excessive.

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

2202	General Education			
80	General			
MH 003	Training			
1.SH(22)	Skill Development Training Programmes			
	O. 3,800.00			
	R. (-)2,096.21	1,703.79	1,703.79	...
2. SH(23)	Pradhan Mantri Kaushal Vikas Yojana	2,327.10	4.34	(-),2,322.76
3. SH(24)	SANKALP Scheme			
	O. 1,005.13			
	R. (-)731.26	273.87	273.87	...
MH 789	Special Component Plan for Scheduled Castes			
4. SH(22)	Skill Development Training Programmes			
	O. 1,508.75			
	R. (-)754.37	754.38	754.38	...

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5. SH(23) Pradhan Mantri Kaushal Vikas Yojana			
O. 513.00			
R. (-)278.50	234.50	...	(-)234.50

Specific reasons for decrease in provision under items (1) and (3) to (5) and reasons for final saving under items (2) and (5) have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

6. SH (24) SANKALP Scheme			
O. 223.06			
R. (-)223.06	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

MH 796 Tribal Area Sub-Plan

7.SH(23) Pradhan Mantri Kaushal Vikas Yojana			
O. 224.32			
R. (-)131.57	92.75	0.65	(-)92.10

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2022).

8. SH(24) SANKALP Scheme			
O. 115.56			
R. (-)115.56	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

2203 Technical Education

MH 105 Polytechnics

9.SH(07) Assistance to Private Polytechnics			
O. 297.43			
R. (-)100.47	196.96	196.96	...

Specific reasons for decrease in provision have not been intimated (August 2022).

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 107 Scholarships			
10. SH(05) Prathibha Scholarships			
O. 106.88			
R. (-)106.88	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
MH 789 Special Component Plan for Scheduled Castes			
11.SH (18) Infrastructure facilities in GMR Polytechnics			
O. 165.02			
S. 0.01			
R. (-)88.70	76.33	76.32	(-)0.01
MH 796 Tribal Area Sub-Plan			
12. SH(18) Infrastructure facilities in GMR Polytechnics			
O. 383.62			
S. 0.01			
R. (-)347.49	36.14	36.15	(+)0.01
2230 Labour, Employment and Skill Development			
02 Employment Services			
MH 101 Employment Services			
13. SH(05) District Surplus Man Power Cell			
O. 676.16			
R. (-)88.60	587.56	587.56	...

Specific reasons for decrease in provision under items (11) to (13) have not been intimated (August 2022).

Saving occurred under items (10) to (13) during the year 2020-21 also.

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
03 Training			
MH 101 Industrial Training Institutes			
14. SH(06) STRIVE Project	1,602.27	...	(-)1,602.27
			Reasons for non-utilisation of entire provision have not been intimated (August 2022).
15. SH(10) Skill Development in 47 Districts Affected by Left Wing Extremism			
O.	250.00		
S.	412.92		
R.	(-)662.92	...	...
			Specific reasons for surrender of entire provision have not been intimated (August 2022).
MH 102 Apprenticeship Training			
16. SH (04) Apprenticeship Training Schemes			
O.	492.55		
R.	(-)52.92	439.63	439.51
			(-)0.12
			Specific reasons for decrease in provision have not been intimated (August 2022).
			Saving occurred during the year 2020-21 also.
17. SH(52) National Apprenticeship Promotion Scheme (NAPS)			
S.	469.18	469.18	...
			(-)469.18
			Reasons for non-utilisation of entire provision have not been intimated (August 2022).
			Saving occurred during the year 2020-21 also.
MH 789 Special Component Plan for Scheduled Castes			
18. SH(06) STRIVE Project			
O.	355.46		
R.	(-)355.46	...	...
			...
			Specific reasons for surrender of entire provision have not been intimated (August 2022).

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19. SH(52) National Apprenticeship Promotion Scheme (NAPS)			
S. 104.13	104.13	...	(-)104.13

Reasons for non-utilisation of entire provision have not been intimated (August 2022).

MH 796 Tribal Area Sub-Plan

20. SH(06) STRIVE Project

O. 184.32			
R. (-)184.32	...	...	...

21. SH(09) Upgradation of Government ITIs into Model ITIs

O. 75.00			
R. (-)75.00	...	...	...

Specific reasons for surrender of entire provision under items (20) and (21) have not been intimated (August 2022).

22. SH (52) National Apprenticeship Promotion Scheme (NAPS)

O. 627.25			
R. (-)573.31	53.94	...	(-)53.94

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2022).

2515 Other Rural Development Programmes

MH 003 Training

23. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana 13,331.58 1,370.49 (-)11,961.09

Reasons for under-utilisation of provision have not been intimated (August 2022).

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
24. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O. 6,662.71			
R. (-)986.89	5,675.82	702.20	(-)4,973.62

MH 796 Tribal Area Sub-Plan

25. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O. 4,910.73			
R. (-)2,182.37	2,728.36	353.67	(-)2,374.69

Specific reasons for decrease in provision under items (24) and (25) have not been intimated (August 2022).

Saving occurred under items (23) to (25) during the year 2020-21 also.

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

2203 Technical Education

MH 105 Polytechnics

1. SH(04) Government Polytechnics			
O. 22,773.52			
R. 9,112.74	31,886.26	31,954.29	(+)68.03

Augmentation in provision was the net effect of increase of ₹11,802.33 lakh and decrease of ₹2,689.59 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

2230 Labour, Employment and Skill Development

02 Employment Services

MH 001 Direction and Administration

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2. SH (01) Headquarters Office			
O. 419.22			
R. 58.39	477.61	477.62	(+)0.01

Specific reasons for increase in provision under items (1) and (2) have not been intimated (August 2022).

03 Training**MH 101 Industrial Training Institutes**

3. SH(04) Industrial Training Institutes			
O. 8,613.45			
S. 0.01			
R. 980.57	9,594.03	9,594.04	(+)0.01

Augmentation in provision was the net effect of an increase of ₹1,519.42 lakh and decrease of ₹538.85 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

(i) In view of the final saving of ₹9,113.37 lakh, the supplementary provision of ₹500.00 lakh obtained during the year proved excessive.

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

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

1. SH(11) Establishment of Virtual Labs and Class Rooms in Government Polytechnics			
O. 2,004.43			
R. (-)1,503.79	500.64	500.64	...

Specific reasons for decrease in provision have not been intimated (August 2022).

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2. SH(74) Buildings			
O. 5,000.00			
S. 500.00			
R. (-)1,413.11	4,086.89	4,086.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,825.49 lakh and an increase of ₹412.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 789 Special Component Plan for Scheduled Castes

3. SH (11) Infrastructure facilities in GMR Polytechnics			
O. 1,000.00			
R. (-)841.19	158.81	158.81	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 796 Tribal Area Sub-Plan

4. SH(12) Infrastructure facilities in GMR Polytechnics			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

4250 Capital Outlay on other Social Services

MH 203 Employment

5. SH(76) Buildings for ITIs			
O. 6,600.00			
R. (-)5,864.92	735.08	735.07	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
6. SH(76) Buildings for ITIs			
O. 495.00			
R. (-)495.00

Specific reasons for surrender of entire provision have not been intimated (August 2022).
Saving occurred during the year 2020-21 also.

MH 796 Tribal Area Sub-Plan

7. SH(76) Buildings for ITIs			
O. 691.00			
R. (-)602.55	88.45	88.46	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).
Saving occurred during the year 2020-21 also.

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

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

MH 001 Direction and Administration

1. SH (33) Computerisation of Office Administration			
R. 702.75	702.75	702.75	...

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

Specific reasons for reappropriation without budget estimates have not been intimated (August 2022).

GRANT No.XIV SKILL DEVELOPMENT AND TRAINING (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 104 Polytechnics			
2. SH (12) Modernisation of Labs in Government Polytechnics			
O.	0.01		
R.	954.43	954.44	...

Augmentation in provision was the net effect of an increase of ₹1,131.57 lakh and decrease of ₹177.14 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹21,922.20 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2202, 2230 and 2515 in this Grant. However, ₹19,060.65 (87%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹29,238.14 lakh, S: Nil, R: ₹(-)4,417.84 lakh.

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2204 Sports and Youth Services			
and			
2251 Secretariat-Social Services			
Original: 1,09,75,62			
Supplementary: 5,32,66	1,15,08,28	80,29,11	(-)34,79,17
Amount surrendered during the year (March 2022)			34,79,15

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture	60,87,75	16,84,58	(-)44,03,17
Amount surrendered during the year (March 2022)			44,03,17

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 532.66 lakh obtained during the year proved excessive.

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

2204 Sports and Youth Services

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(03) District Offices - Youth Services			
O. 217.31			
S. 0.64			
R. (-)50.85	167.10	167.11	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 59.36 lakh and an increase of ₹ 8.51 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

MH 102 Youth Welfare Programmes for students

2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 4,811.09			
S. 5.32			
R. (-)1,113.04	3,703.37	3,703.32	(-)0.05

Reduction in provision was the net effect of decrease of ₹ 1,197.40 lakh and an increase of ₹ 84.36 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

MH 104 Sports and Games

3.SH(04) Assistance to Sports Authority of Andhra Pradesh			
O. 4,418.16			
R. (-)1,927.29	2,490.87	2,490.88	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

2251 Secretariat-Social Services**MH 090 Secretariat**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 345.62			
S. 0.50			
R. (-)75.48	270.64	270.64	...

Reduction in provision was the net effect of decrease of ₹ 85.29 lakh and an increase of ₹ 9.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

MH 092 Other Offices

5.SH(05) Andhra Pradesh Adhikara Bhasha Sangham			
O. 162.97			
R. (-)161.99	0.98	0.98	...

Specific reasons for decrease in provision have not been intimated (August 2022).

CAPITAL

Saving occurred mainly under:

**4202 Capital Outlay on Education,
Sports, Art and Culture**

03 Sports and Youth Services

MH 051 Construction

1.SH(05) Buildings for National Cadet Corps (NCC)			
O. 100.00			
R. (-)78.73	21.27	21.27	...

MH 102 Sports Stadia

2.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 4,037.75			
R. (-)3,290.48	747.27	747.27	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 830.00			
R. (-)442.53	387.47	387.47	...
MH 796 Tribal Area Sub-Plan			
4.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 1,100.00			
R. (-)572.29	527.71	527.71	...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (August 2022).

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat - Social Services		
3435	Ecology and Environment and		
3454	Census, Surveys and Statistics		
Voted:			
Original:	1,13,65,71,33		
Supplementary:	20,26,47,70	1,33,92,19,03	1,04,27,13,00
			(-)29,65,06,03
Amount surrendered during the year (March 2022)			23,54,37,16
<i>Charged</i>			
Original:	10,00		
Supplementary:	1,19	11,19	1,18
			(-)10,01
Amount surrendered during the year (March 2022)			10,00
CAPITAL			
4210	Capital Outlay on Medical and Public Health and		
4211	Capital Outlay on Family Welfare		
Original:	24,64,62,56		
Supplementary:	2,22,48,50	26,87,11,06	11,47,89,55
			(-)15,39,21,51
Amount surrendered during the year (November 2021 1,17,00,00 March 2022 14,22,21,50)			15,39,21,50

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

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

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,02,647.70 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹2,96,506.03 lakh, only ₹2,35,437.16 lakh was surrendered during the year.

(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(10) Government Contribution for Employees Health Scheme

O.	13,968.23			
R.	(-)2,409.23	11,559.00	11,559.00	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 110 Hospitals and Dispensaries

2.SH(06) Capacity Building for Developing Trauma care facilities in Government Hospitals on National Highways

O.	421.78			
R.	(-)421.78	...	...	...

3.SH(10) Urban Health Wellness Centers

O.	10,287.26			
R.	(-)10,287.26	...	...	...

Specific reasons for surrender of entire provision under items (2) and (3) have not been intimated (August 2022).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH(11) Diagnostic Infrastructure facilities in Urban Public Health Centers			
S. 1,429.00			
R. 11,029.65	12,458.65	...	(-) 12,458.65

Augmentation in provision was the net effect of increase of ₹12,458.65 lakh and decrease of ₹1,429.00 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (August 2022).

5.SH(34) Sri Venkateswara Institute of Medical Sciences, Tirupati			
O. 65.00			
R. (-)65.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

02 Urban Health Services-Other Systems of Medicine

MH 001 Direction and Administration

6.SH (07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 5,870.69			
R. (-)2,895.33	2,975.36	556.27	(-)2,419.09

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

7.SH (20) NAM-AYUSH Services			
O. 633.76			
R. (-)633.76	...	...	...

8.SH (22) NAM Quality control of ASU & H Drugs (AP)			
O. 82.00			
R. (-)82.00	...	...	...

9.SH (23) NAM Flexi pool (AP)			
O. 190.00			
R. (-)190.00	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH (24) NAM Admin cost/PMU (AP)			
O. 75.00			
R. (-)75.00

Specific reasons for surrender of entire provision under items (7) to (10) have not been intimated (August 2022).

MH 102 Homeopathy

11.SH(04) Homeopathic Hospitals and Dispensaries			
O. 2,116.81			
R. (-)359.74	1,757.07	1,757.06	(-)0.01

Reduction in provision was the net effect of decrease of ₹407.67 lakh and an increase of ₹47.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

MH 789 Special Component Plan for Scheduled Castes

12.SH(07) National Mission on AYUSH including Mission on Medicinal Plants	957.87	515.60	(-)442.27
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Reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

13.SH (20) NAM-AYUSH Services			
O. 150.83			
R. (-)150.83	...	...	...

14.SH (23) NAM Flexi pool (AP)			
O. 60.00			
R. (-)60.00	...	...	...

Specific reasons for surrender of entire provision under items (13) and (14) have not been intimated (August 2022).

MH 796 Tribal Area Sub-Plan

15.SH(07) National Mission on AYUSH including Mission on Medicinal Plants	316.30	189.79	(-)126.51
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Reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Rural Health Services-Allopathy			
MH 101 Health Sub-Centres			
16.SH (11) Conversion of Rural PHCs into Health and Wellness Center			
S. 12,458.65	12,458.65	...	(-)12,458.65
Reasons for final saving have not been intimated (August 2022).			
MH 103 Primary Health Centres			
17.SH (07) Diagnostic Infrastructure facilities in Public Health Centers			
S. 5,725.00			
R. (-)5,725.00	...	...	...
18.SH (08) Diagnostic Infrastructure facilities in Public Health Sub-Centers			
S. 5,476.00			
R. (-)5,476.00	...	...	...
MH 110 Hospitals and Dispensaries			
19.SH (09) Public Health Units			
S. 13,439.36			
R. (-)13,439.36	...	...	...
Specific reasons for surrender of entire provision under items (17) to (19) have not been intimated (August 2022).			
04 Rural Health Services-Other Systems of Medicine			
MH 103 Unani			
20.SH(04) Unani Hospitals and Dispensaries			
O. 450.11			
R. (-)70.58	379.53	379.53	...
Reduction in provision was the net effect of decrease of ₹82.30 lakh and an increase of ₹11.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Medical Education, Training and Research			
MH 105 Allopathy			
21.SH(19) Nursing Colleges			
O. 4,140.64			
R. (-)839.55	3,301.09	3,301.09	...

Reduction in provision was the net effect of decrease of ₹1,057.38 lakh and an increase of ₹217.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

06 Public Health

MH 001 Direction and Administration

22.SH(01) Headquarters Office			
O. 3,082.14			
R. (-)974.77	2,107.37	2,107.37	...

Reduction in provision was the net effect of decrease of ₹1,217.16 lakh and an increase of ₹242.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

23.SH(06) Indian Red Cross Society, A.P State Headquarters			
O. 545.48			
R. (-)72.39	473.09	473.09	...

MH 101 Prevention and Control of diseases

24.SH(45) Dr. YSR Kanti Velugu			
O. 2,000.00			
R. (-)500.00	1,500.00	...	(-)1,500.00

Specific reasons for decrease in provision under items (23) and (24) have not been intimated (August 2022).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 106 Manufacture of Sera/Vaccine			
25.SH(04) Headquarters Office-Institute of Preventive Medicine			
O. 356.67			
R. (-)75.35	281.32	281.30	(-)0.02
Reduction in provision was the net effect of decrease of ₹82.18 lakh and an increase of ₹6.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 113 Public Health Publicity			
26.SH(04) Publicity			
O. 442.88			
R. (-)79.91	362.97	362.98	(+)0.01
Reduction in provision was the net effect of decrease of ₹95.26 lakh and an increase of ₹15.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
27.SH(06) Centralized Purchase of Drugs and Medicines			
O. 6,000.00			
R. (-)4,501.93	1,498.07	1,377.55	(-)120.52
MH 796 Tribal Area Sub-Plan			
28.SH(06) Centralized Purchase of Drugs and Medicines			
O. 4,000.00			
R. (-)3,549.49	450.51	...	(-)450.51

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
29.SH(06) Centralized Purchase of Drugs and Medicines			
O. 40,000.00			
R. (-)10,000.00	30,000.00	117.74	(-)29,882.26

Specific reasons for decrease in provision and reasons for final saving under items (27) to (29) have not been intimated (August 2022).

2211 Family Welfare

MH 101 Rural Family Welfare Services

30.SH(06) Employment of ANMs			
O. 974.76			
R. (-)99.08	875.68	875.68	...

Reduction in provision was the net effect of decrease of ₹114.04 lakh and an increase of ₹14.96 lakh. While decrease in provision was stated to be due to late receipt of orders for further continuation of contract employees, specific reasons for increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 103 Maternity and Child Health

31.SH(11) Andhra Pradesh Emergency Response Services - 108 Ambulance Services			
O. 10,600.00			
R. (-)2,650.01	7,949.99	7,949.99	...
32.SH(13) Mobile Medical Units (104 Services)			
O. 10,814.76			
R. (-)2,914.66	7,900.10	7,900.11	(+)0.01

Reduction in provision under items (31) and (32) were stated to be due to late receipt of orders for further continuation of contract employees (August 2022).

Saving occurred under items (31) and (32) during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 105 Compensation			
33.SH(05) Ex-gratia to the children who have become orphans due to COVID-19			
O. 4,205.00			
R. (-)514.87	3,690.13	3,690.13	...
Specific reasons for decrease in provision have not been intimated (August 2022)			
MH 200 Other Services and Supplies			
34.SH(06) National Health Mission (NHM)			
O. 1,06,445.42			
S. 35,803.59			
R. (-)42,783.01	99,466.00	99,465.99	(-)0.01
Reduction in provision was the net effect of decrease of ₹43,493.54 lakh and an increase of ₹710.53 lakh. Out of total reduction, decrease of ₹88.10 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹43,405.44 lakh as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
35.SH(10) COVID 19 Vaccination			
O. 50,000.00			
R. (-)38,293.06	11,706.94	11,706.94	...
36.SH(20) NHM-NRHM Flexi pool			
O. 1,06,200.20			
R. (-)76,452.57	29,747.63	29,747.64	(+)0.01
37.SH(21) NHM-NUHM Flexi pool			
O. 12,127.60			
R. (-)7,197.62	4,929.98	4,929.98	...
38.SH(23) NHM-Non Communicable Disease (NCD-Flexi pool)			
O. 8,281.53			
R. (-)7,379.53	902.00	902.00	...
39.SH(24) NHM-Infrastructure Maintenance			
O. 15,222.64			
R. (-)3,101.34	12,121.30	12,121.31	(+)0.01

Specific reasons for decrease in provision under items (35) to (39) have not been intimated (August 2022)

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
40.SH(11) Andhra Pradesh Emergency Response Services -108 Ambulance Services			
O. 1,399.00			
R. (-)349.75	1,049.25	1,049.25	...
41.SH(13) Mobile Medical Units (104 Services)			
O. 2,412.00			
R. (-)603.00	1,809.00	1,809.00	...
Reduction in provision under items (40) and (41) were stated to be due to late receipt of orders for further continuation of contract employees (August 2022).			
Saving occurred under items (40) and (41) during the year 2020-21 also.			
42.SH(17) National Health Mission (NHM)			
O. 29,388.47			
R. (-)20,798.07	8,590.40	8,590.40	...
Reduction in provision was the net effect of decrease of ₹20,971.96 lakh and an increase of ₹173.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
43.SH(18) Pradhan Mantri Matru Vandana Yojana			
O. 1,458.00			
R. (-)1,147.21	310.79	310.79	...
44.SH(21) NHM-NUHM Flexi-pool			
O. 1,693.80			
R. (-)602.14	1,091.66	1091.66	...
45.SH(22) NHM- National Disease Control Programme (NDCP Flexi-pool)			
O. 748.57			
R. (-)656.90	91.67	91.67	...
46.SH(23) NHM- Non Communicable Disease (NCD- Flexi pool)			
O. 1,039.51			
R. (-)1,039.51	...	...	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
47.SH(24) NHM-Infrastructure Maintenance			
O. 3,382.06			
R. (-)3,382.06	...	...	...
Specific reasons for decrease in provision under items (43) to (47) have not been intimated (August 2022).			
Saving occurred under item (43) during the year 2020-21 also.			
MH 796 Tribal Area Sub-Plan			
48.SH(11) Andhra Pradesh Emergency Response Services -108 Ambulance Services			
O. 1,320.00			
R. (-)330.00	990.00	990.00	...
49.SH(13) Mobile Medical Units (104 Services)			
O. 794.82			
R. (-)198.70	596.12	596.12	...
Reduction in provision under items (48) and (49) were stated to be due to late receipt of orders for further continuation of contract employees (August 2022).			
Saving occurred under items (48) and (49) during the year 2020-21 also.			
50.SH(17) National Health Mission (NHM)			
O. 7,813.34			
R. (-)1,534.16	6,279.18	6,279.18	...
51.SH(18) Pradhan Mantri Matru Vandana Yojana			
O. 594.00			
R. (-)530.69	63.31	63.31	...
52.SH(20) NHM-NRHM Flexi pool			
O. 7,312.45			
R. (-)2,999.90	4,312.55	4,212.55	...
53.SH(21) NHM-NUHM Flexi-pool			
O. 3,532.88			
R. (-)3,177.88	355.00	355.00	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
54.SH(22) NHM- National Disease Control Programme (NDCP Flexi-pool)			
O. 522.92			
R. (-)482.92	40.00	40.00	...
Specific reasons for decrease in provision under items (50) to (54) have not been intimated (August 2022).			
Saving occurred under item (50) during the year 2020-21 also.			
55.SH(23) NHM- Non Communicable Disease (NCD- Flexi pool)			
O. 668.92			
R. (-)668.92	...	...	...
56.SH(24) NHM-Infrastructure Maintenance			
O. 1,080.44			
R. (-)1,080.44	...	...	...

Specific reasons for surrender of entire provision under items (55) and (56) have not been intimated (August 2022).

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 111 Vital Statistics

57.SH(05) Compilation of Vital Statistics			
O. 656.95			
R. (-)128.15	528.80	528.79	(-)0.01

Reduction in provision was the net effect of decrease of ₹149.13 lakh and an increase of ₹ 20.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 001 Direction and Administration			
1.SH(11) Dr. YSR Aarogya Aasara - POP			
O. 20,000.00			
R. 6,605.00	26,605.00	26,605.00	...
Specific reasons for increase in provision have not been intimated (August 2022).			
2.SH(74) Buildings (APVVP)			
O. 0.05			
R. 113.48	113.53	113.53	...
Augmentation in provision was the net effect of increase of ₹149.67 lakh and decrease of ₹36.19 lakh. Decrease in provision was stated to be due to non-commencement of works for want of administrative orders. However, specific reasons for increase in provision have not been intimated (August 2022).			
MH 110 Hospitals and Dispensaries			
3.SH(29) Teaching Hospitals			
O. 70,949.12			
R. 20,723.32	91,672.44	91,672.46	(+)0.02
Augmentation in provision was the net effect of increase of ₹26,325.88 lakh and decrease of ₹5,602.56 lakh. While decrease of ₹253.55 lakh was stated to be due to non-commencement of works for want of administrative orders and non receipt of requisition from unit offices, specific reasons for remaining decrease of ₹5,349.01 lakh as well as increase in provision have not been intimated (August 2022).			
4.SH(46) Advanced Radiology Services			
O. 4,172.21			
S. 0.01			
R. 1,343.11	5,515.33	5,515.33	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 200 Other Health Schemes			
5.SH(05) Mahaprasthanam			
O. 1,490.12			
R. 345.29	1,835.41	1,835.41	...

Specific reasons for increase in provision under items (4) and (5) have not been intimated (August 2022).

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

6.SH(04) Primary Health Centres			
O. 74,454.92			
R. 9,428.88	83,883.80	83,883.80	...

Augmentation in provision was the net effect of increase of ₹15,075.08 lakh and decrease of ₹5,646.20 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

05 Medical Education, Training and Research

MH 105 Allopathy

7.SH(18) Medical Colleges			
O. 57,022.63			
R. 11,937.36	68,959.99	68,959.99	...

Augmentation in provision was the net effect of increase of ₹24,881.46 lakh and decrease of ₹12,944.10 lakh. While decrease of ₹135.70 lakh was stated to be due to non-commencement of works for want of administrative orders, specific reasons for remaining decrease of ₹12,808.40 lakh as well as increase in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2211 Family Welfare			
MH 200 Other Services and Supplies			
8.SH(22) NHM-National Disease Control Programme (NDCP flexi-pool)			
O. 6,568.07			
R. 2,253.04	8,821.11	8,821.11	...

Augmentation in provision was the net effect of increase of ₹3,202.07 lakh and decrease of ₹949.03 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

2251 Secretariat-Social Services

MH 090 Secretariat

9.SH(06) Health, Medical and Family Welfare Department			
O. 489.25			
R. 100.22	589.47	589.48	(+)0.01

Augmentation in provision was the net effect of increase of ₹122.34 lakh and decrease of ₹22.12 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹22,248.50 lakh obtained during the year 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 110 Hospitals and Dispensaries

1.SH(10) Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)			
O. 1,500.00			
R. (-)1,500.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(36) Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU)			
O. 35,000.00			
R. (-)6,301.35	28,698.65	28,698.65	...

Out of total reduction, decrease of ₹1,301.35 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹5,000.00 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

02 Rural Health Services**MH 110 Hospitals and Dispensaries**

3.SH(04) NAADU-NEDU Infrastructure facilities for Hospitals			
O. 50,000.00			
R. (-)34,476.17	15,523.83	15,523.83	...

03 Medical Education, Training and Research**MH 105 Allopathy**

4.SH(06) State Cancer Institute			
O. 4,500.00			
R. (-)490.41	4,009.59	4,009.59	...

Decrease in provision under items (3) and (4) was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred under items (3) and (4) during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (` in lakh)	Excess (+) Saving (-)
5.SH(07) Capacity Building for Developing Trauma Care facilities in Government Hospitals on National Highways			
O. 1,032.02			
R. (-)282.02	750.00	750.00	...

Out of total reduction, decrease of ₹12.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹270.02 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

6.SH(08) National Programme for Prevention and Management of Burn Injuries			
O. 2,079.00			
R. (-)2,079.00	...	...	...

Out of total reduction, decrease of ₹1,305.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹774.00 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

7.SH(11) Providing additional Infrastructure to enhance PG Seats in Government Medical colleges			
O. 4,748.50			
R. (-)1,885.00	2,863.50	2,863.50	...

Decrease in provision was stated to be due to non-commencement of works for want of administrative orders (August 2022).

8.SH(21) Medical Buildings (NAADU-NEDU)			
O. 66,088.00			
R. (-)47,724.92	18,363.08	18,363.08	...

Out of total reduction, decrease of ₹36,620.32 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹11,104.60 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.SH(27) Kidney Research Centre, Super Speciality Hospital at Palasa, Srikakulam District			
O. 5,000.00			
R. (-)3,929.89	1,070.11	1,070.11	...
Out of total reduction, decrease of ₹2,929.89 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,000.00 lakh have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
10.SH(33) Establishment of New Medical College along with Hospital in plain areas			
S. 10,000.00			
R. (-)7,868.26	2,131.74	2,131.74	...
11.SH(76) Providing additional infrastructure to enhanced UG/PG Seats in Government Medical Colleges			
O. 18,756.15			
R. (-)14,588.81	4,167.34	4,167.34	...
MH 200 Other Systems			
12.SH(05) NAADU NEDU- Strengthening of AYUSH Colleges			
O. 2,500.00			
R. (-)1,881.37	618.63	618.63	...
MH 796 Tribal Area Sub-Plan			
13.SH(34) Establishment of Multi Speciality Hospitals in tribal areas			
S. 7,500.00			
R. (-)7,490.13	9.87	9.87	...

Decrease in provision under items (10) to (13) was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred under items (11) to (13) during the year 2020-21 also.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Public Health			
MH 107 Public Health Laboratories			
14.SH(28) Construction of Food Testing Labs			
O. 11,700.00			
R. (-)11,700.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022)			
15.SH(74) Buildings			
O. 500.00			
R. (-)437.70	62.30	62.30	...
Out of total reduction, decrease of ₹137.70 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹300.00 lakh have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 200 Other Programmes			
16.SH(04) Administration of Drugs Control Act			
O. 2,985.63			
R. (-)2,748.43	237.20	237.20	...
Out of total reduction, decrease of ₹2,433.73 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹314.70 lakh have not been intimated (August 2022).			
17.SH(05) Strengthening of Drugs Control Laboratory under Capacity Building Project Programme			
O. 80.00			
R. (-)80.00	...	...	...
MH 796 Tribal Area Sub-Plan			
18.SH(04) Administration of Drugs Control Act			
O. 133.90			
R. (-)133.90	...	...	...
Specific reasons for surrender of entire provision under items (17) and (18) have not been intimated (August 2022).			
Saving occurred under item (18) during the year 2020-21 also.			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4211 Capital Outlay on Family Welfare			
MH 001 Direction and Administration			
19.SH(35) Construction of Sub-Centres			
O. 12,500.00			
R. (-)12,500.00
Surrender of entire provision was stated to be due to non-commencement of works for want of administrative orders.			

Saving occurred during the year 2020-21 also.

MH 103 Maternity and Child Health

20.SH(11) Andhra Pradesh Emergency Response Services -108 Ambulance Services			
O. 1,848.00			
R. (-)304.16	1,543.84	1,543.84	...

Specific reasons for reduction in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

4211 Capital Outlay on Family Welfare

MH 001 Direction and Administration

1.SH(09) World Bank - Andhra Pradesh Health System Strengthening Project			
O. 2,764.73			
R. 3,748.83	6,513.56	6,513.55	(-)0.01

Augmentation in provision was the net effect of increase of ₹5,115.41 lakh and decrease of ₹1,366.58 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

GRANT No.XVI MEDICAL AND HEALTH (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Maternity and Child Health			
2.SH(13) Mobile Medical Units (104 Services)			
O. 811.42			
R. 749.19	1,560.61	1,560.61	...

Augmentation in provision was the net effect of increase of ₹989.19 lakh and decrease of ₹240.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

—————

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹79,663.21 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2210, 2211 and 4210 in this Grant. However, ₹18,275.60 (23%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹1,65,911.89 lakh, S: ₹35,803.39 lakh, R: ₹(-)98,911.57 lakh.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2230	Labour, Employment and Skill Development and		
2251	Secretariat-Social Services		
Original:	73,64,37,91		
Supplementary:	7,27,24,72	80,91,62,63	54,49,31,11
			(-)26,42,31,52
Amount surrendered during the year(March 2022)			15,62,16,30
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation and		
4217	Capital Outlay on Urban Development		
Original:	13,62,69,91		
Supplementary:	1,01,80,40	14,64,50,31	5,18,19,89
			(-)9,46,30,42
Amount surrendered during the year (March 2022)			9,46,30,42

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
LOANS			
6215 Loans for Water Supply and Sanitation	...	1,51,37,00	(+)1,51,37,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹72,724.72 lakh obtained during the year proved unnecessary.

(ii) Out of the total saving of ₹2,64,231.52 lakh, only ₹1,56,216.30 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 559.48			
R. (-)73.97	485.51	485.51	...

Reduction in provision was the net effect of decrease of ₹101.73 lakh and increase of ₹27.76 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
01 State Capital Development			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
2.SH(28) Assistance to Andhra Pradesh Capital Region Development Authority			
O. 53,108.00			
S. 1,938.00			
R. (-)6,970.47	48,075.53	48,075.54	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
MH 800 Other Expenditure			
3.SH(08) Capital Region Social Security Fund	12,000.00	3,966.41	(-)8,033.59
Reasons for final saving have not been intimated (August 2022).			
05 Other Urban Development Schemes			
MH 001 Direction and Administration			
4.SH(01) Headquarters Office (DT &CP)			
O. 567.15			
R. 15.78	582.93	437.52	(-)145.41
5.SH(03) District Offices			
O. 519.28			
R. 45.77	565.05	431.58	(-)133.47

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(05) Regional Planning for fast Developing Urban Complexes			
O. 600.63			
R. 72.03	672.66	487.83	(-)184.83

Specific reasons for increase in provision as well as reasons for final saving under items (4) to (6) have not been intimated (August 2022).

Saving occurred under item (4) during the year 2020-21 also.

**MH 191 Assistance to Local
Bodies, Corporations, Urban
Development Authorities, Town
Improvement Boards etc.**

7.SH(06) Amaravati Metro Rail			
O. 360.00			
R. (-)235.53	124.47	124.47	...

Specific reasons for decrease in provision have not been intimated (August 2022).

8.SH(08) Infrastructure facilities in ULBs under CIIP			
O. 2,000.00			
R. (-)2,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

80 General

MH 001 Direction and Administration

9.SH(01) Headquarters Office			
O. 602.11			
R. (-)97.48	504.63	504.64	(+)0.01

Reduction in provision was the net effect of decrease of ₹134.47 lakh and an increase of ₹ 36.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(03) District Offices			
O. 2,959.29			
R. (-)452.69	2,506.60	2,506.60	...

Reduction in provision was the net effect of decrease of ₹551.66 lakh and an increase of ₹ 98.97 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

11.SH(09) Municipal Ward Secretaries			
O. 1,01,909.53			
S. 4.99			
R. (-)42,403.45	59,511.07	59,511.07	...

12.SH(23) Capacity Building- Pradhan Mantri Awas Yojana (Urban) Mission			
O. 35.00			
S. 1,552.88			
R. (-)719.91	867.97	867.97	...

Specific reasons for decrease in provision under items (11) and (12) have not been intimated (August 2022).

Saving occurred under item (11) during the year 2020-21 also.

MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

13.SH(05) Urban Infrastructure and Governance under JNNURM			
O. 4,207.02			
R. (-)3,841.39	365.63	365.63	...

Reduction in provision was the net effect of decrease of ₹4,207.02 lakh and an increase of ₹365.63 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
S. 1,277.69			
R. (-)1,277.69	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
15.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 200.00			
S. 3,715.18			
R. (-)1,800.68	2,114.50	2,114.50	...
16.SH(10) Smart Cities			
O. 1,00,000.00			
S. 10,665.59			
R. (-)34,934.86	75,730.73	18,605.80	(-)57,124.93
17.SH(11) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme			
O. 36,786.36			
S. 160.34			
R. (-)8,990.04	27,956.66	1,311.59	(-)26,645.07
18.SH(16) Integrated Housing and Slum Development Programme under JNNURM			
S. 6,181.63			
R. (-)5,948.15	233.48	233.48	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(25) Assistance to Guntur Municipal Corporation for Comprehensive Under Ground Sewerage Scheme			
S. 10,666.06			
R. (-)6,704.08	3,961.98	3,961.98	...
20.SH(56) Finance Commission Grants			
O. 37,170.60			
S. 18,944.33			
R. (-)6,495.12	49,619.81	49,619.81	...
Specific reasons for decrease in provision under items (15) to (20) have not been intimated (August 2022).			
Saving occurred under items (15) to (17) and (20) during the year 2020-21 also.			
21.SH(64) Swachha Andhra Corporation			
O. 800.00			
R. (-)800.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
22.SH(79) Occupational Health Allowance (OHA) to Outsourced Public Health Workers			
O. 21,589.29			
R. (-)2,606.18	18,983.11	18,983.11	...
23.SH(83) Assistance to Andhra Pradesh Real Estate Regulatory Authority			
O. 500.00			
R. (-)250.00	250.00	250.00	...
24.SH(86) Swachh Bharath Mission Construction of (IHHL) Individual House Hold Lavatories in all Nagarpanchayats, Municipalities/Corporations			
O. 8,122.00			
R. (-)7,473.88	648.12	648.13	(+)0.01

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
25.SH(87) Swatch Bharath Mission - Construction of Community toilets in all Nagarpanchayats, Municipalities/Corporations			
O. 17,922.68			
R. (-)17,298.24	624.44	624.44	...

Specific reasons for decrease in provision under items (22) to (25) have not been intimated (August 2022).

Saving occurred under items (23) to (25) during the year 2020-21 also.

26.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarpanchayats, Municipalities/Corporations			
O. 2,000.00			
R. (-)2,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

27.SH(89) Capacity Building Public Awareness and IEC activities under Swacha Bharat			
O. 1,431.36			
R. (-)1,157.79	273.57	273.57	...

MH 192 Assistance to Municipalities

28.SH(05) Finance Commission Grants			
O. 50,090.00			
R. (-)7,419.64	42,670.36	42,670.36	...

MH 800 Other Expenditure

29.SH(13) Mission for Elimination of Poverty in Municipal Areas (Velugu) - Urban			
O. 5,794.13			
R. (-)73.79	5,720.34	4,776.14	(-)944.20

Specific reasons for decrease in provision under items (27) to (29) and reasons for final saving under item (29) have not been intimated (August 2022).

Saving occurred under items (27) to (29) during the year 2020-21 also.

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour, Employment and Skill Development			
02 Employment Services			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
30.SH(05) National Urban Livelihood Mission (NULM)			
O. 8,142.36			
S. 2,391.85	10,534.21	2,455.94	(-)8,078.27

In view of the final saving of ₹ 8,078.26 lakh, the supplementary provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 789 Special Component Plan for Scheduled Castes

31.SH(05) National Urban Livelihood Mission(NULM)			
O. 4,880.37			
S. 505.27	5,385.64	...	(-)5,385.64

Reasons for non-utilisation of entire original and supplementary provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 796 Tribal Area Sub-Plan

32.SH(05) National Urban Livelihood Mission(NULM)			
O. 1,922.57			
R. (-)926.08	996.49	...	(-)996.49

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

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

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
03 Integrated Development of Small and Medium Towns			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
1.SH(06) Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)			
O. 72,618.75			
R. 11,357.50	83,976.25	83,976.25	...

Augmentation of provision was the net effect of increase of ₹ 16,416.73 lakh and decrease of ₹ 5,059.23 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

80 General			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
2.SH(26) Assistance to Vijayawada Municipal Corporation for Storm Water Drainage Scheme			
R. 2,612.96	2,612.96	2,612.96	...

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

Specific reasons for reappropriation have not been intimated (August 2022).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(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 and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2021-22 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
MH 2215	Water Supply and Sanitation			
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)128.48	...	...	(+)128.48
Miscellaneous Works Advances	(+)3,001.39	...	...	(+)3,001.39
Total	(+)3,105.07	...	...	(+)3,105.07

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,180.40 lakh obtained during the year proved unnecessary.

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

**4215 Capital Outlay on
Water Supply and
Sanitation**

01 Water Supply

MH 101 Urban Water Supply

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(10) Urban Water Supply Scheme			
O. 7,000.00			
S. 6,000.00			
R. (-)1,894.40	11,105.60	11,105.60	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

02 Sewerage and Sanitation

MH 106 Sewerage Services

2.SH(05) Remodelling of existing
sewerage system and
sewerage treatment works

O. 5,000.00

R. (-)5,000.00

...

...

...

**4217 Capital Outlay on
Urban Development**

01 State Capital Development

MH 051 Construction

3.SH(09) Creation of Essential
Infrastructure for new
Capital City

O. 50,000.00

R. (-)50,000.00

...

...

...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
60 Other Urban Development Schemes			
MH 001 Direction and Administration			
4.SH(06) Development works in Mangalagiri, Guntur District			
O. 2,000.00			
R. (-)2,000.00	...	...	...
5.SH(25) Works under Guntur Municipal Corporation for Comprehensive Under Ground Sewerage Scheme			
O. 2,000.00			
R. (-)2,000.00	...	...	...
6.SH(26) Developmental works in Pulivendula Municipality			
O. 1,000.00			
R. (-)1,000.00	...	...	...
Specific reasons for surrender of entire provision under items (2) to (6) have not been intimated (August 2022).			
Saving occurred under items (2) to (5) during the year 2020-21 also..			
MH 051 Construction			
7.SH(07) Infrastructure Development works in Vijayawada Municipal Corporation			
O. 5,000.00			
R. (-)4,277.94	722.06	722.06	...
8.SH(09) Comprehensive Storm Water Drainage System in Municipalities			
O. 6,900.00			
R. (-)5,343.89	1,556.11	1,556.11	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT)(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(10) AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 31,319.91			
S. 70.40			
R. (-)17,605.16	13,785.15	13,785.15	...
10.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 2,310.00			
R. (-)2,056.12	253.88	253.88	...
11.SH(14) Infrastructure Facilities in Grade-III Municipalities			
O. 2,310.00			
R. (-)1,922.41	387.59	387.59	...
12.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 500.00			
R. (-)393.82	106.18	106.18	...
MH 789 Special Component Plan for Scheduled Castes			
13.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 525.00			
R. (-)414.77	110.23	110.23	...
14.SH(14) Infrastructure Facilities in Grade-III Municipalities			
O. 525.00			
R. (-)431.47	93.53	93.53	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT (ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
i) The expenditure exceeded the grant by ₹ 15,137.00 lakh (₹ 1,51,37,00,000). The excess requires regularisation.			
ii) The excess occurred under :			
6215	Loans for Water Supply and Sanitation		
02	Sewerage and Sanitation		
MH 191	Loans to Local Bodies, Municipalities etc.		
SH (09)	Loans to Nellore Municipal Corporation		
	...	15,137.00	(+15,137.00

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

Reasons for incurring expenditure without budget provision have not been intimated (August 2022).

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹1,77,389.66 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2216, 2217 and 2230 in this Grant. However, ₹1,47,361.07 (83%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹1,83,807.70 lakh, S: ₹13,723.05 lakh, R: ₹(-)70,512.94 lakh.

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2216 Housing			
and			
2251 Secretariat-Social Services			
Original : 47,15,01,78			
Supplementary: 8,03,11,02	55,18,12,80	30,06,28,56	(-)25,11,84,24
Amount surrendered during the year (March 2022)			25,11,84,23

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹80,311.02 lakh obtained in March 2022 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
02 Urban Housing			
MH 190 Assistance to Public Sector and Other Undertakings			

GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 2,48,731.32			
S. 46,310.13			
R. (-)1,22,136.36	1,72,905.09	1,72,905.09	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 64,544.39			
S. 29,220.38			
R. (-)27,357.35	66,407.42	66,407.42	...
MH 796 Tribal Area Sub-Plan			
3.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 11,724.30			
S. 4,780.51			
R. (-)10,727.46	5,777.35	5,777.35	...
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
4.SH(04) Weaker Section Housing Programme			
O. 31,119.52			
R. (-)15,973.41	15,146.11	15,146.10	(-)0.01

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (August 2022).

Saving occurred under items (1) to (4) during the year 2020-21 also.

GRANT No.XVIII HOUSING (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 37,500.00
R. (-)37,500.00			
MH 796 Tribal Area Sub-Plan			
6.SH(05) Pradhan Mantri Awas Yojana (Grameen)			
O. 7,500.00
R. (-)7,500.00			
MH 800 Other Expenditure			
7.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 30,000.00
R. (-)30,000.00			

Specific reasons for surrender of entire provision under items (5) to (7) have not been intimated (August 2022).

Saving occurred under items (5) to (7) during the year 2020-21 also.

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹62,743.00 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2216 in this Grant. However, no amount was lapsed at the end of the year. The budget provided for these transactions was O: ₹2,48,731.32 lakh, S: ₹46,310.13 lakh, R: ₹(-)1,22,136.36 lakh.

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
and			
2235 Social Security and Welfare			
Original: 2,73,51,88			
Supplementary: 9,01	2,73,60,89	2,20,49,51	(-)53,11,38
Amount surrendered during the year (March 2022)			53,11,37

CAPITAL

4220 Capital Outlay on Information and Publicity			
	1,00,00	26,78	(-)73,22
Amount surrendered during the year (March 2022)			73,22

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9.01 lakh obtained in November 2021 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
01 Films			
MH 105 Production of Films			

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. 571.06			
R. (-)285.53	285.53	285.53	...

Specific reasons for decrease in provision have not been intimated (August 2022).

60 Others**MH 001 Direction and Administration**

2.SH(01) Headquarters Office

O. 3,216.39			
S. 9.00			
R. (-)1,655.38	1,570.01	1,569.98	(-)0.03

Reduction in provision was the net effect of decrease of ₹ 1,684.63 lakh and an increase of ₹ 29.25 lakh. Out of the total reduction, decrease of ₹ 30.52 lakh was stated to be due to non-hiring of private vehicles by the department and late receipt of orders for further continuation of Contract Employees. Specific reasons for remaining decrease of ₹ 1,654.11 lakh and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

3.SH(03) District Offices

O. 4,941.32			
S. 0.01			
R. (-)575.32	4,366.01	4,366.02	(+)0.01

Reduction in provision was the net effect of decrease of ₹831.36 lakh and an increase of ₹256.04 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 101 Advertising and Visual Publicity

4.SH(09) Advertisements of Government Departments in Outdoor Media

O. 2,825.69			
R. (-)904.62	1,921.07	1,921.07	...

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(13) Advertisement of Government Departments in Print Media			
O. 14,590.90			
R. (-)1,737.20	12,853.70	12,853.70	...
MH 103 Press Information Services			
6.SH(08) Press Academy of Andhra Pradesh			
O. 140.66			
R. (-)92.36	48.30	48.30	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (August 2022).

Saving occurred under item (4) during the year 2020-21 also.

CAPITAL

Saving occurred under:

4220 Capital Outlay on Information and Publicity

60 Others

MH 052 Machinery and Equipment

SH (06) Purchase of Equipment

O. 100.00			
R. (-)73.22	26.78	26.78	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

**GRANT No.XX LABOUR, FACTORIES, BOILERS AND INSURANCE
MEDICAL SERVICES (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2230	Labour, Employment and Skill Development		
	and		
2251	Secretariat - Social Services		
Original:	7,11,87,64		
Supplementary:	6,75	7,11,94,39	3,07,55,72
			(-)4,04,38,67
Amount surrendered during the year (March 2022)			4,04,37,77

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6.75 lakh obtained in March 2022 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health		
01	Urban Health Services- Allopathy		
MH 102	Employees' State Insurance Scheme		
1.SH(04)	Dispensaries		
	O. 11,002.36		
	R. (-)1,922.12	9,080.24	9,080.24
			...

Reduction in provision was the net effect of decrease of ₹2,222.33 lakh and an increase of ₹300.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

**GRANT No.XX LABOUR, FACTORIES, BOILERS AND INSURANCE
MEDICAL SERVICES (ALL VOTED)(Concl.d.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 Labour, Employment and Skill Development			
01 Labour			
MH 001 Direction and Administration			
2.SH(01) Headquarters Offices			
O. 415.93			
R. (-)53.38	362.55	362.55	...
Reduction in provision was the net effect of decrease of ₹72.13 lakh and an increase of ₹18.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
MH 103 General Labour Welfare			
3.SH(05) YSR Bima			
O. 28,874.00			
R. (-)28,874.00	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
4.SH(05) YSR Bima			
O. 6,355.00			
R. (-)6,355.00	...	...	...
MH 796 Tribal Area Sub-Plan			
5.SH(05) YSR Bima			
O. 1,983.00			
R. (-)1,983.00	...	...	...

Specific reasons for surrender of entire provision under items (3) to (5) have not been intimated (August 2022).

Saving occurred under items (3) to (5) during the year 2020-21.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2230	Labour, Employment and Skill Development		
2235	Social Security and Welfare and		
2251	Secretariat-Social Services		
Original:	54,36,55,17		
Supplementary:	2,51,40,55	56,87,95,72	43,93,70,63
			(-)12,94,25,09
Amount surrendered during the year (March 2022)			12,91,14,64

CAPITAL

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
Original:	1,71,70,00		
Supplementary:	1,20,00,00	2,91,70,00	64,83,39
			(-)2,26,86,61
Amount surrendered during the year (March 2022)			31,54,96

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 25,140.55 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹1,29,425.09 lakh, only ₹ 1,29,114.64 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
01	Welfare of Scheduled Castes		

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
1.SH(06) Special Central Assistance for Special Component Plan (SCP) for SCs			
O. 14,699.30			
R. (-)8,732.92	5,966.38	5,966.38	...
2.SH(18) Economic Support Schemes through LIDCAP			
O. 281.41			
R. (-)165.85	115.56	115.56	...
3.SH(24) Pradhan Manthri Adarsh Grama Yojana (PMAGY)			
O. 3,126.80			
S. 2,380.00			
R. (-)3,277.64	2,229.16	2,229.16	...
4.SH(53) YSR Pension Kanuka			
O. 2,75,155.20			
R. (-)47,033.48	2,28,121.72	2,28,121.70	(-)0.02

Specific reasons for reduction in provision under items (1) to (4) have not been intimated (August 2022).

Saving occurred under items (1) and (4) during the year 2020-21.

MH 190 Assistance to Public Sector and Other Undertakings

5.SH(08) AP Scheduled Castes Corporations			
O. 1,03,305.74			
S. 435.46			
R. (-)33,881.47	69,859.73	69,748.13	(-)111.60

Reduction in provision was the net effect of decrease of ₹38,385.32 lakh and an increase of ₹4,503.85 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
6.SH(06) Jagananna Vasati Deevana (MTF)			
S. 2,500.00			
R. (-)2,500.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
7.SH(07) Government Hostels			
O. 36,213.34			
S. 165.49			
R. (-)8,420.93	27,957.90	27,957.91	(+)0.01
Reduction in provision was the net effect of decrease of ₹10,985.97 lakh and an increase of ₹2,565.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
8.SH(09) Pre-Matric Scholarships to SC Students of IX and X classes			
O. 3,000.00			
R. (-)3,000.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
9.SH(14) Jagananna Vidya Deevana (RTF) to SC Students			
O. 0.01			
S. 8,132.00			
R. (-)3,510.26	4,621.75	4,621.75	...
10.SH(30) Government Residential Centralised Schools			
O. 60,300.66			
R. (-)8,213.73	52,086.93	52,086.93	...
11.SH(32) Best Available Schools			
O. 10.00			
S. 8,834.90			
R. (-)5,096.18	3,748.72	3,748.72	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
12.SH(08) Providing free power to SC Households			
O. 30,000.00			
R. (-)5,884.44	24,115.56	24,115.56	...
13.SH(09) YSRVidyonnathiScheme			
O. 154.50			
S 495.50			
R. (-)557.72	92.28	92.28	...

Specific reasons for decrease in provision under items (9) to (13) have not been intimated (August 2022).

Saving occurred under items (9) to (12) during the year 2020-21.

80 General

MH 800 Other Expenditure

14.SH(14) Assistance to Andhra Pradesh Study Circle	217.60	18.76	(-)198.84
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Reasons for final saving have not been intimated (August 2022).

2235 Social Security and Welfare

02 Social Welfare

MH 104 Welfare of Aged, Infirm and Destitute

15.SH(05) Special Hostels for Welfare of Aged, Infirm and Destitute			
O. 1,051.88			
R. (-)591.25	460.63	460.63	...

Reduction in provision was the net effect of decrease of ₹624.15 lakh and an increase of ₹32.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
01 Welfare of Scheduled Castes			
MH 277 Education			
1.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 700.00			
S. 300.01			
R. 278.22	1,278.23	1,278.23	...

Specific reasons for increase in provision have not been intimated. (August 2022).

MH 800 Other Expenditure

2.SH(04) Monetary Relief and Legal Aid to the Victims of Atrocities on Scheduled Castes			
O. 3,600.00			
S. 100.00			
R. 1,772.35	5,472.35	5,472.35	...

Augmentation in provision was the net effect of an increase of ₹2,572.35 lakh and an decrease of ₹800.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,000.00 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹22,686.61 lakh, only ₹3,154.96 lakh was surrendered in March 2022.

(iii) Saving in original plus supplementary provision occurred mainly 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.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
1.SH(32) Integrated Residential Schools			
O. 3,000.00			
S. 2,000.00			
R. (-)947.87	4,052.13	4,052.14	(+)0.01
2.SH(34) Construction of Buildings for Residential School Complex			
O. 4,150.00			
R. (-)2,207.09	1,942.91	1,942.91	...
Reduction in provision under items (1) and (2) have not been intimated (August 2022). Saving occurred under items (1) and (2) during the year 2020-21 also.			
3.SH(74) Buildings	10,000.00	362.01	(-)9,637.99
Reasons for final saving have not been intimated (August 2022) Saving occurred during the year 2020-21 also.			
MH 800 Other Expenditure			
4.SH(06) Erection of Ambedkar and Jagjeevan Statues			
O. 20.00			
S. 10,000.00	10,020.00	126.33	(-)9,893.67
Reasons for final saving have not been intimated (August 2022).			

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹3,083.34 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2225 and 2235 in this Grant. However, ₹1,751.55(57%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹14,699.30 lakh, S: Nil, R: ₹(-)8,732.92 lakh.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original: 24,08,60,69			
Supplementary: 1,17,90,32	25,26,51,01	19,38,81,33	(-)5,87,69,68
Amount surrendered during the year (March 2022)			5,34,35,84

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original: 1,39,76,96			
Supplementary: 10,00,01	1,49,76,97	60,50,48	(-)89,26,49
Amount surrendered during the year(March 2022)			89,26,48

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹11,790.32 lakh obtained during the year proved excessive.

(ii) Out of the saving of ₹58,769.68 lakh, only ₹53,435.84 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			
1.SH(03) District Office			
O. 2,327.31			
R. (-) 242.23	2,085.08	2,085.06	(-) 0.02

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(06) Administrative Support for Implementation of TSP			
O. 226.25			
R. (-)67.61	158.64	158.64	...

Reduction in provision was net effect of decrease of ₹319.34 lakh and an increase of ₹77.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Specific reasons for reduction in provision have not been intimated (August 2022).

Saving occurred during the year 2020-2021 also.

MH 102 Economic Development

3.SH(04) Economic Support Schemes			
O. 2,487.88			
R. (-)782.17	1,705.71	1,705,71	...

Reduction in provision was net effect of decrease of ₹1,049.73 lakh and an increase of ₹267.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

4.SH(08) Implementation of the Protection of Forest Right Act			
O. 135.93			
R. (-)129.75	6.18	6.17	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

5.SH(09) Tribal Sub Plan			
O. 2,318.40			
S. 1,521.58	3,839.98	517.33	(-)3,322.65

In view of huge final saving, augmentation of provision through supplementary grant proved excessive.

Reasons for final saving have not been intimated (August 2022).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(10) Grants under Provision Art. 275(1)			
O. 10,000.00			
R. (-)9,924.52	75.48	75.48	...
7.SH(11) Reimbursement of Electricity Charges			
O. 7,000.00			
R. (-)6,002.66	997.34	997.34	...
8.SH(16) Conservation Cum Development Programme			
O. 2,425.50			
R. (-)2,311.32	114.18	114.18	...
9.SH(18) Rejuvenation of Coffee Plantation			
O. 500.00			
R. (-)494.29	5.71	5.71	...
10.SH(21) Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions			
O. 200.00			
R. (-)158.17	41.83	41.83	...
11.SH(22) Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas			
O. 162.50			
R. (-)158.55	3.95	3.95	...

Specific reasons for decrease in provision under items (6) to (12) have not been intimated (August 2022).

Saving occurred under items (7), (10) and (22) during the year 2020-21 also.

12.SH(25) Minimum Support Price for Minor Forest Produce (MSP for MFP)			
O. 2,500.00			
R. (-)500.00	2,000.00	...	(-)2,000.00

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.SH(26) Support to ITDAs			
O. 700.00			
R. (-)684.28	15.72	15.71	(-)0.01
14.SH(53) YSR Pension Kanuka			
O. 95,744.72			
R. (-)14,550.63	81,194.09	81,194.05	(-)0.04
MH 190 Assistance to Public Sector and Other Undertakings			
15.SH(05) Financial Assistance to Public Sector and Other Undertakings			
O. 4,047.48			
R. (-)553.09	3,494.39	3,494.40	(+)0.01
Specific reasons for decrease in provision under items (13) to (15) have not been intimated (August 2022).			
Similar saving occurred under item (13) during the year 2020-21 also.			
16.SH(07) Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation			
O. 15,043.12			
S. 1,437.87			
R. (-)6,956.81	9,524.18	13,575.80	(+)4,051.62
Reduction in provision was net effect of decrease of ₹6,986.48 lakh and an increase of ₹29.67 lakh. Specific reasons for decrease as well as increase in provision and final excess have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
17.SH(08) MSP to MFP			
O. 9,243.68			
R. (-)5,181.03	4,062.65	...	(-)4,062.65
MH 277 Education			
18.SH(07) Jagananna Vasati Deevana (RTF) to ST Students			
O. 4,909.65			
R. (-)4,909.65	...	...	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.SH(09) Jagananna Vasati Deevana (MTF) to ST Students			
S. 3,220.99			
R. (-)3,220.99	...	...	...
20.SH(10) Pre-Matric Scholarships			
O. 2,168.00			
R. (-)21.68	...	...	...
21.SH(13) YSR Vidyonnathi			
O. 292.70			
R. (-)224.62	68.08	68.08	...
22.SH(23) Conversion of Hostels into Residential Schools			
O. 57.00			
R. (-)57.00	...	...	...

Specific reasons for decrease in provision under items (17) to (22) have not been intimated (August 2022).

Saving occurred under items (19) and (22) during the year 2020-21 also.

23.SH(24) Support to Tribal Culture Research and Training Mission			
O. 431.81			
S. 401.80			
R. (-)484.29	349.32	349.32	...

Reduction in provision was net effect of decrease of ₹502.89 lakh and an increase of ₹18.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

24.SH(26) Best Available Schools			
O. 493.80			
R. (-)166.20	327.60	327.60	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 282 Health			
25.SH(15) Strengthening of Tribal Health			
O. 88.27			
R. (-)60.90	27.37	27.36	(-)0.01

Specific reasons for decrease in provision under items (24) and (25) have not been intimated (August 2022).

Saving occurred under item (24) during the year 2020-21 also.

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

MH 277 Education

1.SH(05) Educational Institutions			
O. 53,038.99			
R. 6,910.97	59,949.96	59,949.92	(-)0.04

Augmentation of provision was the net effect of an increase of ₹11,860.37 lakh and decrease of ₹4,949.40 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

MH 282 Health

2.SH(13) Tribal Community Health Programme			
O. 744.98			
R. 404.70	1,149.68	1,149.68	...

Specific reasons for increase in provision have not been intimated (August 2022).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) In view of the final saving of ₹8,926.49 lakh, the supplementary provision of ₹1,000.01 lakh obtained during the year proved excessive.			
(ii) Saving in original plus supplementary occurred mainly under:			
4225	Capital Outlay On Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
02	Welfare of Scheduled Tribes		
MH 102	Economic Development		
1.SH(18)	Rejuvenation of coffee Plantation		
O.	100.00		
R.	(-)100.00	...	...
MH 277	Education		
2.SH(21)	Drinking Water and Sanitation in Tribal Welfare Educational Institutions		
O.	370.00		
R.	(-)313.15	56.85	56.85
			...
Specific reasons for surrender of entire provision under item (1) and decrease in provision under item(2) have not been not intimated (August 2022).			
Saving occurred under item (1) and (2) during the year 2020-21 also.			
3.SH(83)	Educational Infrastructure		
O.	10,206.96		
S.	0.01		
R.	(-)7,566.73	2,640.24	2,640.24
			...

Reduction in provision was net effect of decrease of ₹7,572.35 lakh and an increase of ₹5.62 lakh. Specific reasons decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(86) Strengthening of Marketing and Storage Infrastructure in ITDAs			
O. 300.00			
R. (-)300.00

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 800 Other Expenditure

5.SH(76) Construction of Roads under NABARD Programmes			
O. 2,000.00			
R. (-)466.79	1,533.21	1,533.20	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹1,910.54 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2225 in this Grant. However, ₹1,348.58 (71%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹14,893.90 lakh, S: ₹1,923.38 lakh, R: ₹(-)12,691.05 lakh.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
2251 Secretariat - Social Services			
Original: 1,81,48,94,25			
Supplementary: 7,41,14,44	1,88,90,08,69	1,58,94,12,05	(-)29,95,96,64
Amount surrendered during the year (March 2022)			29,89,71,34

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,47,40,00	25,32,47	(-)1,22,07,53
Amount surrendered during the year (March 2022)			1,22,07,53

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹74,114.44 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹2,99,596.64 lakh, only ₹2,98,971.34 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 327.01			
S 3.24			
R. (-)84.88	245.37	245.37	...
Reduction in provision was the net effect of decrease of ₹94.86 lakh and an increase of ₹9.98 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
2.SH(03) District Office			
O. 3,707.33			
S 11.33			
R. (-)1,071.55	2,647.11	2,647.13	(+)0.02
Reduction in provision was the net effect of decrease of ₹1,168.06 lakh and an increase of ₹96.51 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).			
3.SH(04) Andhra Pradesh Commission for Backward Classes			
O. 397.07			
R. (-)97.57	299.50	299.54	(+)0.04
Reduction in provision was the net effect of decrease of ₹123.99 lakh and an increase of ₹26.42 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).			
MH 102 Economic Development			
4.SH(53) YSR Pension Kanuka to Backward Classes			
O. 8,09,636.43			
R. (-)1,21,499.63	6,88,136.80	6,88,136.77	(-)0.03
MH 190 Assistance to Public Sector and Other Undertaking			
5.SH(04) Andhra Pradesh State Backward Classes Co-Operative Finance Corporation			
O 792.12			
S 700.39			
R. (-)251.69	1,240.82	1,240.82	...

GRANT No.XXIII BACKWARD CLASSES 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 (4) and (5) have not been intimated (August 2022).

Saving occurred under item (5) during the year 2020-21 also.

6. SH(48) SU - BC-A Corporations

O	92,947.56		
S.	2,436.01		
R. (-)	14,161.14	81,222.43	81,222.43
			...

Reduction in provision was the net effect of decrease of ₹17,307.73 lakh and an increase of ₹3,146.59 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).

7. SH(49) SU - BC-B Corporations

O	94,935.49		
S.	2,114.58		
R. (-)	20,799.62	76,250.45	76,250.45
			...

Reduction in provision was the net effect of decrease of ₹20,893.22 lakh and an increase of ₹93.60 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).

8.SH(50) SU - BC-D Corporations

O.	90,918.29		
S.	1,588.82		
R. (-)	15,475.10	77,032.01	77,032.02
			(+0.01)

Reduction in provision was the net effect of decrease of ₹20,256.76 lakh and an increase of ₹4,781.66 lakh. Specific reasons for decrease as well increase in provision have not been intimated (August 2022).

9.SH(51) SU - BC-E Corporations

O.	4,453.57		
S.	541.13		
R. (-)	2,799.02	2,195.68	2,195.69
			(+0.01)

10. SH(52) Andhra Pradesh Arya Vysya Welfare and Development Corporation

O.	1,688.25		
R. (-)	1,617.70	70.55	70.55
			...

Specific reasons for decrease in provision under items (9) and (10) have not been intimated (August 2022).

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11.SH(84) Andhra Pradesh State Economically Backward Classes Co-operative Finance Corporation			
O. 1,26,046.95			
S. 1,235.19			
R. (-)62,361.95	64,920.19	64,920.18	(-)0.01

Reduction in provision was the net effect of decrease of ₹66,283.74 lakh and an increase of ₹3,921.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 277 Education

12.SH(07) Government Hostels			
O. 30,226.95			
S. 509.95			
R. (-)13,400.23	17,336.67	17,336.69	(+)0.20

Reduction in provision was the net effect of decrease of ₹14,149.42 lakh and an increase of ₹749.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

13. SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-Nomadic Tribes			
O. 2,500.00			
S. 1,000.00			
R. (-)867.95	2,632.05	2,632.05	...

Reduction in provision was the net effect of decrease of ₹2,500.00 lakh and an increase of ₹1,632.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(20) Andhra Pradesh Study Circle			
O. 500.00			
S. 927.00	1,427.00	801.64	(-)625.36
Reasons for final saving have not been intimated (August 2022).			
15.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 26,827.72			
R. (-)14,317.83	12,509.89	12,509.90	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
16.SH(22) College Hostels for Boys and Girls			
O. 15,674.68			
S. 54.21			
R. (-)5,122.99	10,605.90	10,605.88	(-)0.02
Reduction in provision was the net effect of decrease of ₹5,989.92 lakh and an increase of ₹866.93 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
17.SH(24) Jagananna Vidya Deevena to Economically Backward Classes (EBC) Students			
S. 754.82			
R. (-)751.65	3.17	3.17	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
80 General			
MH 800 Other Expenditure			
18.SH(45) Andhra Pradesh Kapu Welfare Corporation			
O. 98,998.78			
S. 746.00			
R. (-)10,047.77	89,697.01	89,697.01	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹12,702.79 lakh and an increase of ₹2,655.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

CAPITAL

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.	10,240.00			
R.	(-)9,228.31	1,011.69	1,011.69	...

2.SH(77) Construction of Buildings for Mahatma Jyothiba Phule Residential Schools

O.	2,000.00			
R.	(-)1,108.79	891.21	891.21	...

MH 800 Other Expenditure

3.SH(05) Construction of Community Halls for BCs

O.	2,500.00			
R.	(-)1,870.43	629.57	629.57	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (August 2022).

Saving occurred under items (1) to (3) during the year 2020-21.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
2251 Secretariat - Social Services			
Original: 14,24,79,95			
Supplementary: 18,70,72	14,43,50,67	10,47,07,96	(-)3,96,42,71
Amount surrendered during the year (March 2022)			3,95,51,23

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Original: 9,20,50			
Supplementary: 7,26,00	16,46,50	1,19,98	(-)15,26,52
Amount surrendered during the year (March 2022)			15,26,52

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,870.72 lakh obtained during the year proved unnecessary.

(ii) Out of saving of ₹39,642.71 lakh, only ₹39,551.23 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Economic Development			
1.SH(19) Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities			
O. 12,696.80			
S. 740.00			
R. (-)12,714.99	721.81	721.81	...
2.SH(24) Assistance to Andhra Pradesh Haj Committee			
O. 2,592.10			
R. (-)2,500.00	92.10	92.10	...
3.SH(26) Dudekula Muslim cooperative Society Federation Limited			
O. 372.00			
R. (-)337.09	34.91	34.91	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (August 2022).

Saving occurred under item (1) during the year 2020-21 also.

MH 190 Assistance to Public Sector and Other Undertakings

4.SH(04) Andhra Pradesh State Christian Finance Corporation			
O. 6,525.16			
S. 107.44			
R. (-)4,655.12	1,977.48	1,886.02	(-)91.46

Reduction in provision was the net effect of decrease of ₹4,868.13 lakh and increase of ₹213.01 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

5.SH(05) Andhra Pradesh State Minorities Finance Corporation			
O. 34,825.42			
S. 107.44			
R. (-)9,726.31	25,206.55	25,206.54	(-)0.01

Reduction in provision was the net effect of decrease of ₹10,367.69 lakh and increase of ₹641.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
MH 800 Other Expenditure			
6.SH(20) Pradhan Mantri Jan Vikas Karyakram (PMJVK) for Minorities			
O. 8,664.53			
S. 460.00			
R. (-)8,909.20	15.33	15.33	...
7.SH(22) Survey Commission of Wakf			
O. 137.90			
R. (-)53.48	84.42	84.42	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (August 2022).

Saving occurred under item (6) during the year 2020-21 also.

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

**2225 Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward
Classes and Minorities**

04 Welfare of Minorities

MH 277 Education

1.SH(07) Assistance to Urdu Academy

O. 123.77			
R. 124.84	248.61	248.61	...

Specific reasons for increase in provision have not been intimated (August 2022).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹726.00 lakh obtained during the year proved unnecessary.

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

**4225 Capital Outlay on Welfare of
Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Welfare of Minorities			
MH 102 Economic Development			
1.SH(26) Dudekula Muslim cooperative Society Federation Limited			
O. 100.00			
R. (-)100.00	...	...	...
80 General			
MH 800 Other Expenditure			
2.SH(05) Construction of Buildings for Hostels and Residential Schools			
O. 500.00			
S. 520.00			
R. (-)1,020.00	...	...	...
3.SH(07) Andhra Pradesh State Christian Finance Corporation			
O. 100.00			
R. (-)100.00	...	...	...
4.SH(09) Assistance to Andhra Pradesh Haj Committee			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision under items (1) to (4) have not been intimated (August 2022).			
5.SH(10) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O. 100.00			
S. 206.00			
R. (-)186.02	119.98	119.98	...
Specific reasons for decrease in provision have not been intimated (August 2022).			

1.Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹21,161.33 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2225 in this Grant. However, ₹20,424.19(97%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹8,464.53 lakh, S: ₹460.00 lakh, R: ₹(-)8,909.20 lakh.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2236 Nutrition and			
2251 Secretariat-Social Services			
Original: 37,70,18,91			
Supplementary: 3,63,23,49	41,33,42,40	32,04,12,01	(-)9,29,30,39
Amount surrendered during the year (March 2022)			8,67,31,62

CAPITAL

4235 Capital Outlay on Social Security and Welfare			
Original: 5,31,33,17			
Supplementary: 6,36,04	5,37,69,21	21,79,45	(-)5,15,89,76
Amount surrendered during the year (March 2022)			5,15,89,76

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36,323.49 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹92,930.39 lakh, only ₹86,731.62 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(03) District Offices			
O. 1,335.33			
R. (-)156.48	1,178.85	1,178.81	(-)0.04

Reduction in provision was the net effect of decrease of ₹199.35 lakh and an increase of ₹42.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 1,626.00			
R. (-)1,392.06	233.94	145.69	(-)88.25

3.SH(40) Managerial Subsidy to Andhra Pradesh Differently Abled Co-operative Corporation			
O. 500.00			
S. 1,513.83			
R. (-)943.50	1,070.33	1,070.33	...

Specific reasons for decrease in provision under items (2) and (3) and reasons for final saving under item (2) have not been intimated (August 2022).

Saving occurred under the item (2) and (3) during the year 2020-21 also.

4.SH(44) Government Residential Schools for Differently abled Students			
O. 953.95			
R. (-)142.40	811.55	811.55	...

Reduction in provision was the net effect of decrease of ₹155.47 lakh and an increase of ₹13.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(55) Post Matric Scholarships to Differently Aabled Students			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
6.SH(61) Implementation of Transgender Welfare Policy			
O. 200.00			
R. (-)179.67	20.33	20.33	...
Specific reasons for reduction in provision have not been intimated (August 2022).			
Saving occurred under items (5) and (6) during the year 2020-21.			
MH 102 Child Welfare			
7.SH(10) Services for Children in need of Care and Protection			
O. 794.65			
R. (-)137.96	656.69	656.68	(-)0.01
Reduction in provision was the net effect of decrease of ₹162.40 lakh and an increase of ₹24.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
8.SH(11) Training Programmes Under Integrated Child Development Services (ICDS)Scheme			
O. 527.55			
R. (-)494.53	33.02	33.02	...
Specific reasons for reduction in provision have not been intimated (August 2022).			
Saving occurred under items (7) and (8) during the year 2020-21 also.			
9.SH(14) National Nutrition Mission (NNM)			
O. 17,226.70			
R. (-)12,203.34	5,023.36	5,023.38	(+)0.02
Reduction in provision was the net effect of decrease of ₹12,210.98 lakh and an increase of ₹7.64 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022)			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(15) Girl Child Protection Scheme			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
11.SH(25) Andhra Pradesh Commission for Protection of Child Rights			
O. 211.27			
R. (-)103.44	107.83	107.87	(+)0.04
Reduction in provision was the net effect of decrease of ₹135.76 lakh and an increase of ₹32.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
12.SH(26) Integrated Child Protection Scheme (ICPS)			
O. 3,805.26			
S 769.13			
R. (-)3,435.73	1,138.66	1,138.66	...
Specific reasons for reduction in provision have not been intimated (August 2022).			
Saving occurred under items (9) to (12) during the year 2020-21 also.			
13.SH(27) National Creche Scheme			
O. 636.69			
R. (-) 636.69	...	...	...
14.SH(28) ICPSSCPS (State Child Protection Society)			
O. 103.08			
R. (-) 103.08	...	...	...
15.SH(30) ICPSDCPU (District Child Protection Unit)			
O. 727.01			
R. (-) 727.01	...	...	...
16.SH(31) ICPSSAA (Specialized Adoption Agency)			
O. 211.78			
R. (-) 211.78	...	...	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
17.SH(32) ICPS Institutional Care CHILDREN HOMES RUN BY WD & CW Department.			
O. 1,107.31			
R. (-) 1,107.31
18.SH(33) ICPS Institutional Care Children Homes run by JW Department.			
O. 472.56			
R. (-) 472.56
19.SH(34) ICPS Open Shelter for Children Financial Support			
O. 110.55			
R. (-) 110.55
20.SH(35) ICPSWC Child Welfare Committee			
O. 188.40			
R. (-) 188.40
21.SH(36) ICPSJJB Juvenile Justice Board			
O. 93.60			
R. (-) 93.60
22.SH(37) ICPSSWACHCHTA			
O. 217.30			
R. (-) 217.30

Specific reasons for surrender of entire provision under items (13) to (22) have not been intimated (August 2022).

Saving occurred under item (13) during the year 2020-21.

MH 103 Women's Welfare

23.SH(06) Women's Welfare Centres

O. 679.98			
S. 0.01			
R. (-) 76.95	603.04	603.05	(+)0.01

Reduction in provision was the net effect of decrease of ₹97.05 lakh and an increase of ₹20.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
24.SH(07) National Mission for Empowerment of Women (NMEW)			
O. 500.00			
R. (-)488.51	11.49	11.49	...
25.SH(23) Assistance to A.P. Women Co-operative Finance Corporation			
O. 450.00			
R. (-) 112.50	337.50	337.50	...
26.SH(25) Swadhar Greh, Ujjwala Schemes and Women in Distress			
O. 300.00			
R. (-) 200.00	100.00	...	(-)100.00
MH 104 Welfare of Aged, Infirm and Destitute			
27.SH(11) National Action Plan for Senior Citizens (NAPSRC)			
O. 100.00			
R. (-) 82.56	17.44	17.44	...
MH 200 Other Programmes			
28.SH(05) National Action Plan for Drug Demand Reduction			
O. 600.50			
R. (-) 420.60	179.90	179.90	...

Specific reasons for reduction in provision under items (24) to (28) and reasons for final saving under item (26) have not been intimated (August 2022).

Saving occurred under item (24) and (26) to (28) during the year 2020-21.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
29.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled	610.00	526.58	(-)83.42
Reasons for final saving have not been intimated (August 2022).			
30.SH(08) Integrated Child Development Service(ICDS)			
O.	15,667.51		
S.	4,803.00		
R. (-)	4,426.87	16,043.64	16,043.64
			...
MH 796 Tribal Area Sub-Plan			
31.SH(05) Integrated Child Development Service(ICDS)			
O.	4,552.52		
S.	116.94		
R. (-)	894.10	3,775.36	3,775.36
			...
Specific reasons for reduction in provision under items (30) and (31) have not been intimated (August 2022)			
32.SH(17) Rehabilitation and Supply of Prosthetic Aids to Differently Abled	264.00	93.19	(-)170.81
Reasons for final saving have not been intimated (August 2022).			
60 Other Social Security and Welfare Programmes			
MH 789 Special Component Plan for Scheduled Castes			
33.SH(09) Scheme for Implementation of Persons with Disabilities Act, 1995			
O.	1,437.67		
R. (-)	55.21	1,382.46	192.39
			(-)1,190.07
Specific reasons for reduction in provision have not been intimated (August 2022).			
MH 800 Other Expenditure			
34.SH(09) Scheme for Implementation of Persons with Disabilities Act, 1995	1,328.42	...	(-)1,328.42
Reasons for non utilisation of entire provision have not been intimated (August 2022).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			
35.SH(04) Nutrition Programme			
O. 1,698.75			
R. (-)24.37	1,674.38	127.52	(-),546.86
Specific reasons for reduction in provision and reasons for final saving have not been intimated (August 2022).			
36.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 212.57			
R. (-)212.57	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022). Saving occurred during the year 2020-21.			
37.SH(12) YSR Sampoorna Poshana			
O. 1,31,665.88			
S 4,040.14			
R. (-)31,740.02	1,03,966.00	1,03,966.00	...
MH 789 Special Component Plan for Scheduled Castes			
38.SH(04) Nutrition Programme			
O. 5,718.78			
R. (-)4,402.26	1,316.52	1,316.52	...
Specific reasons for decrease in provision under items (37) and (38) have not been intimated (August 2022).			
39.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 58.10			
R. (-)58.10	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
40.SH(12) YSR Sampoorna Poshana			
O. 23,972.77			
S 18,807.71			
R. (-)5,543.01	37,237.47	37,237.46	(-)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

MH 796 Tribal Area Sub-Plan

41.SH(04) Nutrition Programme			
O. 8,216.23			
R. (-)8,216.23	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

42.SH(14) YSR Sampoorna Poshana & Plus			
O. 24,361.35			
R. (-)8,355.92	16,005.43	16,005.43	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹636.04 lakh obtained during the year proved unnecessary.

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

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

MH 101 Welfare of Handicapped

1.SH(05) Construction of Buildings Hostels/Schools/Homes for Differently Abled Persons			
O. 300.00			
R. (-)265.27	34.73	34.73	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 102 Child Welfare			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 15,000.00			
R. (-)13,413.46	1,586.54	1,586.54	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (August 2022).			
Saving occurred under items (1) and (2) during the year 2020-21.			
3.SH(07) Construction of Buildings for Children Homes under ICPS			
O. 339.79			
S 328.73			
R. (-)668.52	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
4.SH(08) Construction of AWC Buildings Under MGNREGA			
O. 16,000.00			
S (-)15,970.89	29.11	29.11	...
5.SH(09) Integrated Child Development Service (ICDS)			
O. 4,192.23			
S 307.31			
R. (-)4,472.38	27.16	27.16	...
MH 103 Women's Welfare			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 304.25			
R. (-)238.65	65.60	65.60	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7.SH(05) Construction and Upgradation Of Anganwadi Centre Buildings under Nadu-Nedu			
O. 12,800.00			
R. (-)12,753.84	46.16	46.16	...
MH 106 Correctional Service			
8.SH(74) Buildings			
O. 100.00			
R. (-)79.70	20.30	20.30	...
MH 789 Special Component Plan for Scheduled Castes			
9.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,010.00			
R. (-)2,681.81	328.19	328.19	...
MH 796 Tribal Area Sub-Plan			
10.SH(04) Construction of Buildings for Anganwadi Centres			
O. 1,085.00			
R. (-)1,043.45	41.55	41.55	...

Specific reasons for decrease in provision under items (4) to (10) have not been intimated (August 2022).

Saving occurred under items (4) to (9) during the year 2020-21.

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹33,342.37 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2235 and 2236 in this Grant. However, ₹14,961.74 (45%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹1,33,598.27 lakh, S: ₹ 29,679.60 lakh, R: ₹(-) 48,724.59 lakh.

GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services			
Voted			
Original: 2,70,38,78			
Supplementary: 1,42,08,29	4,12,47,07	1,10,66,90	(-3,01,80,17)
Amount surrendered during the year			3,01,80,17

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹14,208.29 lakh obtained during the year proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(53) YSR Pension Kanuka			
O. 7,001.36			
R. (-)3,558.50	3,442.86	3,442.85	(-)0.01
MH 800 Other Expenditure			
2.SH(05) Andhra Pradesh Brahmin Welfare Corporation Limited			
O. 760.44			
S. 44.29			
R. (-)743.47	61.26	61.26	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (August 2022).

Saving occurred under item (2) during the year 2020-21.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(06) Krishna Pushkaralu			
S. 164.00			
R. (-)164.00
4.SH(08) Development Works in Sri Durga Malleswara Swamy Varla Devasthanam			
S. 14,000.00			
R. (-)14,000.00
5.SH(09) Archakas and other employees salary and remuneration fund			
S. 12,000.00			
R. (-)12,000.00

Specific reasons for surrender of entire provision under items (3) to (5) have not been intimated (August 2022).

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

2250 Other Social Services

**MH 102 Administration of Religious and
Charitable Endowments Acts**

1.SH(03) District Offices			
O. 2,198.98			
R. 281.22	2,480.20	2,480.19	(-)0.01

Augmentation in provision was the net effect of increase of ₹430.22 lakh and decrease of ₹149.00 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED)(Concl.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The expenditure of ₹7,216.30 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 ₹Nil.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2021-22.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXVII AGRICULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
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		
Original:	1,04,81,07,03		
Supplementary:	5,76,62,68	1,10,57,69,71	74,49,35,51
			(-)36,08,34,20
			Amount surrendered during the year (March 2022)
			17,92,21,41
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
4415	Capital Outlay on Agricultural Research and Education and		
4435	Capital Outlay on Other Agricultural Programmes		

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Original: 4,26,70,19			
Supplementary: 1,20,60	4,27,90,79	2,04,25,18	(-)2,23,65,61
Amount surrendered during the year (March 2022)			2,23,65,61

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 57,662.68 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹3,60,834.20 lakh, only ₹1,79,221.41 lakh was surrendered during March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
1.SH(36) Exgratia to Farmers			
O. 2,000.00			
R. (-)465.50	1,534.50	1,534.50	...
			Specific reasons for decrease in provision have not been intimated (August 2022).
2401 Crop Husbandry			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 1,802.61			
S. 63.50			
R. (-)265.84	1,600.27	1,600.25	(-)0.02

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was net effect of decrease of ₹281.66 lakh and an increase of ₹15.82 lakh. Out of the total reduction in provision by ₹281.66 lakh decrease of ₹52.77 lakh was stated to be due to late receipt of further continuation of contract employees and decrease of ₹193.53 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹35.36 lakh as well as increase in provision have not been intimated (August 2022).

3.SH(03) District Offices

O.	31,834.90		
S.	1,672.53		
R.	(-3,678.74)	29,828.69	29,828.68
			(-0.01)

Reduction in provision was net effect of decrease of ₹5,234.57 lakh and an increase of ₹1,555.83 lakh. Out of the total reduction in provision by ₹ 5,234.57 lakh, decrease of ₹838.11 lakh was stated to be due to late receipt of further continuation of contract employees and decrease of ₹ 576.80 lakh is due to non-hiring of private vehicles by this department. Specific reasons for remaining decrease of ₹3,819.66 lakh as well as increase in provision have not been intimated (August 2022).

MH 103 Seeds

4.SH(09) Supply of Seeds to Farmers

O.	10,000.00		
R.	(-10,000.00)	...	...

Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices (August 2022).

MH 108 Commercial Crops

5.SH(27)	Coconut Development Board Scheme	60.00	...	(-60.00)
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Reasons for final saving have not been intimated (August 2022).

MH 113 Agricultural Engineering

6.SH(05) YSR - Agri Testing Labs

O.	610.00		
R.	(-458.19)	151.81	151.81
			...

Out of the total reduction in provision by ₹458.19 lakh, decrease of ₹368.94 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹89.25 lakh have not been intimated (August 2022).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 114 Development of Oil Seeds			
7.SH(10) NFSM-Oil Palm			
O. 3,445.45			
R. (-)2,665.87	779.58	779.58	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices.			
8.SH(70) NFSM -OS - Targeted Rice Fallow Area (TRFA)			
O. 940.65			
R. (-)940.65	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
MH 119 Horticulture and Vegetable Crops			
9.SH(07) National Horticulture Mission	7,926.45	2,594.35	(-)5,332.10
Reasons for final saving have not been intimated (August 2022).			
10.SH(57) Promotion of Horticulture Activities			
S. 1,718.02			
R. (-)727.71	990.31	990.31	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices.			
MH 789 Special Component Plan for Scheduled Castes			
11.SH(10) NFSM-Oil Palm			
O. 787.27			
R. (-)787.27	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
12.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 6,813.76			
R. (-)0.02	6,813.74	1,158.72	(-)5,655.02

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
13.SH(22) National Horticulture Mission			
O. 2,946.32			
R. (-)1,221.46	1,724.86	1,723.57	(-)1.29
14.SH(27) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 9,625.00			
S. 4,821.66			
R. (-)10,730.32	3,716.34	1,916.95	(-)1,799.39

Decrease in provision under items (13) and (14) were stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving under item (14) have not been intimated (August 2022).

15.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 2,040.29			
R. (-)2,040.29	...	...	...

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

Saving occurred during the year 2020-21 also.

16.SH(35) National Food Security Mission			
O. 1,292.22			
R. (-)168.66	1,123.56	900.01	(-)223.55
17.SH(36) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 1,155.29			
R. (-)821.93	333.36	333.36	...

Decrease in provision under items (16) and (17) was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving under item (16) have not been intimated (August 2022).

Saving occurred under items (16) and (17) during the year 2020-21 also.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(37) National Mission on Agricultural Extension & Technology			
O. 2,245.93			
R. (-)916.80	1,329.13	1,329.14	(+)0.01
Out of the total reduction in provision decrease of ₹916.79 lakh was stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2020-21 also.			
19.SH(41) Paramparagat Krishi Vikas Yojana			
O. 3,633.09			
S. 2,098.11	5,731.20	2,738.88	(-)2,992.32
Reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
20.SH(46) Sub Mission on Agriculture mechanisation			
O. 15,924.25			
S. 526.83			
R. (-)1,443.05	15,008.03	10.00	(-)14,998.03
21.SH(50) Sub Mission on Agricultural Extension (SMAE)			
O. 517.90			
R. (-)426.42	91.48	91.48	...
22.SH(51) National e- Governance Plan -Agriculture (NeGP-A)			
O. 284.67			
R. (-)184.91	99.76	99.76	...

Decrease in provision under items (20) to (22) were stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving under item (20) have not been intimated (August 2022).

Saving occurred under items (21) and (22) during the year 2020-21 also.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23.SH(52) Soil Health Card Scheme			
O. 296.06			
R. (-)296.06	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2020-21 also.			
24.SH(53) Rainfed Area Development (RAD)			
O. 321.17			
R. (-)184.51	136.66	...	(-)136.66
25.SH(56) Submission on Seed and Planting Material (SMSP)			
O. 355.73			
R. (-)119.20	236.53	236.53	...
26.SH(67) NFSM-Rice, Pulses, Coarse Cereals (Maize), Nutricereals			
O. 113.60			
S. 225.55			
R. (-)283.91	55.24	55.24	...
Decrease in provision under items (24) to (26) were stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving under item (24) have not been intimated (August 2022).			
Saving occurred under items (24) and (25) during the year 2020-21 also.			
27.SH(70) NFSM-OS-Targetted Rice Fallow Area (TRFA)			
O. 124.24			
R. (-)124.24	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
28.SH(72) PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)			
O. 170.80			
S. 73.35			
R. (-)56.65	187.50	...	(-)187.50
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
29.SH(73) TRFA - Oil Seeds			
O. 82.83			
R. (-)82.83	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
MH 796 Tribal Area Sub-Plan			
30.SH(07) National Horticulture Mission			
O. 4,680.07			
R. (-)49.86	4,630.21	1,597.19	(-)3,033.02
Reduction in provision was the net effect of decrease of ₹224.86 lakh and increase of ₹175.00 lakh. Out of total reduction in provision, decrease of ₹224.86 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for increase of ₹175.00 lakh as well as reasons for final saving have not been intimated (August 2022).			
31.SH(10) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 9,936.34			
S. 1,965.00			
R. (-)6,335.84	5,565.50	5,565.50	...
Out of the total reduction in provision by ₹6,335.84 lakh, decrease of ₹5,554.93 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹780.91 lakh have not been intimated (August 2022).			
32.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 2,449.58			
R. (-)2,331.06	118.52	16.58	(-)101.94
33.SH(19) Promotion of Horticulture Activities			
S. 143.43			
R. (-)51.86	91.57	91.57	...
34.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 11,415.07			
R. (-)11,149.10	265.97	226.19	(-)39.78

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
35.SH(39) National Mission on Agricultural Extension & Technology			
O. 862.01			
R. (-)95.86	766.15	766.15	...

Decrease in provision under items (32) to (35) were stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving under items (32) and (34) have not been intimated (August 2022).

Saving occurred under items (32) and (35) during the year 2020-21 also.

36.SH(41) Paramparagat Krishi Vikas Yojana			
O. 1,294.00			
S. 798.31			
R. (-)0.01	2,092.30	948.56	(-)1,143.74

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated(August 2022).

Saving occurred during the year 2020-21 also.

37.SH(42) National Oil Seed and OilPalm Mission (Oil Palm)			
O. 226.56			
R. (-)226.56	...	...	...

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

38.SH(46) Sub Mission on Agriculture Mechanisation			
O. 34,343.52			
S. 175.60			
R. (-)1,810.91	32,708.21	5,805.83	(-)26,902.38

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

39.SH(50) Sub Mission on Agricultural Extension (SMAE)			
O. 229.14			
R. (-)51.42	177.72	177.72	...

Out of the total reduction in provision by ₹51.42 lakh, decrease of ₹38.62 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹12.80 lakh have not been intimated (August 2022)

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
40.SH(51) National e- Governance Plan -Agriculture (NeGP-A)			
O. 88.83			
R. (-)66.69	22.14	22.14	...

Out of the total reduction in provision by ₹66.69 lakh, decrease of ₹26.16 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹40.53 lakh have not been intimated (August 2022).

41.SH(52) Soil Health Card Scheme			
O. 148.05			
R. (-)148.05	...	...	...

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

Saving occurred during the year 2020-21 also.

42.SH(53) Rainfed Area Development (RAD)			
O. 160.58			
R. (-)102.25	58.33	...	(-)58.33

Out of the total reduction in provision by ₹102.25 lakh, decrease of ₹40.90 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹61.35 lakh as well as reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

43.SH(72) PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)			
O. 53.30			
S. 40.45	93.75	10.90	(-)82.85

Reasons for final saving have not been intimated (August 2022).

MH 800 Other Expenditure

44.SH(04) National Mission for Sustainable Agriculture (NMSA)			
O. 3,884.16			
R. (-)1,420.14	2,464.02	2,299.99	(-)164.03

Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated.

Saving occurred during the year 2020-21 also.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
45.SH(05) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 38,783.03			
S. 14,802.38			
R. (-)47,067.66	6,517.75	5,758.09	(-)759.66
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
46.SH(06) National Food Security Mission			
O. 10,656.14			
R. (-)938.75	9,717.39	2,289.72	(-)7,427.67
Out of the total reduction in provision by ₹938.75 lakh, decrease of ₹861.60 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹77.15 lakh as well as reasons for final saving have not been intimated (August 2022).			
47.SH(09) National Mission on Agricultural Extension & Technology			
O. 1,364.91			
R. (-)507.98	856.93	856.93	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
48.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	20,736.66	...	(-)20,736.66
Reasons for non-utilization of entire provision have not been intimated (August 2022).			
49.SH(30) Y.S.R Interest free Loans to Farmers			
O. 50,000.00			
R. (-)25,600.41	24,399.59	24,399.59	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
50.SH(41) Paramparagat Krishi Vikas Yojana			
O. 11,199.43			
S. 9,941.64			
R. (-)5,951.97	15,189.10	5,018.48	(-)10,170.62

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
51.SH(46) Sub Mission on Agriculture mechanisation			
O. 23,678.57			
S. 2,502.46	26,181.03	83.89	(-)26,097.14
Reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
52.SH(50) Sub Mission on Agricultural Extension (SMAE)			
O. 2,352.67			
R. (-)2,075.67	277.00	277.00	...
53.SH(51) National e- Governance Plan - Agriculture (NeGP-A)			
O. 633.31			
S. 218.42			
R. (-)601.65	250.08	250.08	...
54.SH(52) Soil Health Card Scheme			
O. 1,399.20			
R. (-)1,374.94	24.26	24.26	...
Decrease in provision under items (52) to (54) were stated to be due to non-receipt of requisition from unit offices.			
Saving occurred under items (52) to (54) during the year 2020-21 also.			
55.SH(53) Rainfed Area Development (RAD)	1,525.58	...	(-)1,525.58
Reasons for non-utilisation of entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
56.SH(55) Soil Health Management			
O. 397.90			
R. (-)397.90	...	...	...

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
Saving occurred during the year 2020-21 also.			
57.SH(56) Submission on Seed and Planting Material (SMSP)			
O. 161.08			
S. 950.77			
R. (-)375.84	736.01	672.94	(-)63.07
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
58.SH(67) NFSM-Rice, Pulses, Coarse Cereals (Maize), Nutricereals			
O. 516.08			
S. 769.85	1,285.93	30.27	(-)1,255.66
Reasons for final saving have not been intimated (August 2022).			
59.SH(69) NFSM-SAP (Special Action Plan) of Nutricereals			
O. 84.40			
R. (-)84.40	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
60.SH(72) PKVY-Bharatiya Prakritik Krishi Padhati (BPKP)			
O. 775.90			
S. 192.85	968.75	...	(-)968.75
Reasons for non-utilisation of entire provision have not been intimated (August 2022).			
2415	Agricultural Research and Education		
01	Crop Husbandry		
MH 120	Assistance to other Institutions		

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
61.SH(04) Assistance to Andhra Pradesh Agricultural University			
O. 33,976.09			
S. 8,139.00			
R. (-)6,707.33	35,407.76	35,407.76	...

80 General

MH 800 Other Expenditure

62.SH(04) Rythu Sadhikara Samstha			
O. 16,000.00			
R. (-)4,100.00	11,900.00	11,900.00	...

Specific reasons for decrease in provision under items (61) and (62) have not been intimated (August 2022).

**2435 Other Agricultural
Programmes**

01 Marketing and quality control

MH 101 Marketing facilities

63.SH(05) Price Stabilization Fund	50,000.00	...	(-)50,000.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

60 Others

MH 200 Other Programmes

64.SH(05) Rythu Bharosa Kendralu			
O. 1,800.00			
R. (-)479.12	1,320.88	1,320.88	...

Out of the total reduction in provision by ₹479.12 lakh, decrease of ₹53.50 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹425.62 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 Village and Small Industries			
MH 107 Sericulture Industries			
65.SH(05) Implementation of Sericulture Schemes			
O. 2,490.74			
S. 178.36			
R. (-)2,259.89	409.21	409.20	(-)0.01

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

MH 789 Special Component Plan for Scheduled Castes

66.SH(06) Implementation of Sericulture Schemes			
O. 280.64			
R. (-)274.02	6.62	6.62	...

MH 796 Tribal Area Sub-Plan

67.SH(06) Implementation of Sericulture Schemes			
O. 116.15			
S. 48.50			
R. (-)157.14	7.51	7.51	...

68.SH(36) Development of Sericulture Industry in Tribal Areas			
O. 252.30			
R. (-)203.70	48.60	48.60	...

Decrease in provision under items (65) to (68) was stated to be due to non-receipt of requisition from unit offices.

Saving occurred under items (67) and (68) during the year 2020-21 also.

3451 Secretariat-Economic Services

MH 090 Secretariat

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
69.SH(26) Rain Shadow Areas Development Department			
O. 4,914.27			
S. 4,914.27			
R. (-)4,914.27	4,914.27	4,914.27	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

2401 Crop Husbandry

**MH 109 Extension and Farmers
Training**

1.SH(11) Extension			
O. 1,806.42			
R. 279.45	2,085.87	2,085.87	...

Augmentation in provision was the net effect of increase of ₹312.01 lakh and decrease of ₹32.56 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

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

2.SH(08) Extension			
O. 465.61			
R. 129.53	595.14	595.14	...

Specific reasons for increase in provision have not been intimated (August 2022).

2851 Village and Small Industries

**MH 797 Transfer to Reserve
Fund Deposit Account-
Transfer to SDF**

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(04) Transfer to Sericulture Development Fund	...	355.14	(+)355.14

Reasons for transferring expenditure on a head of account for which no provision has been made either in original or supplementary estimates have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹120.60 lakh obtained during the year proved unnecessary.

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

4401 Capital Outlay on Crop Husbandry

MH 113 Agricultural Engineering

1.SH(06) YSR-Agri Testing Labs

O.	8,247.00			
R.	(-)1,534.21	6,712.79	6,712.79	...

Out of the total reduction in provision by ₹1,534.21 lakh, decrease of ₹118.60 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,415.61 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2.SH(07) KFW Germany - Zero Based Natural Farming (ZBNF)

O.	13,975.18			
R.	(-)9,393.56	4,581.62	4,581.62	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 119 Horticulture and Vegetable Crop

3.SH(05) Horticulture University

S.	120.60			
R.	(-)120.60	...	...	...

Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders (August 2022).

GRANT No.XXVII AGRICULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
MH 277 Education			
4.SH(04) Construction of Agriculture College Buildings			
O. 2,000.00			
R. (-)1,000.00	1,000.00	1,000.00	...

Decrease in provision was stated to be due to non-starting of works for want of administrative orders (August 2022).

Saving occurred during the year 2020-21 also.

4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 101 Marketing Facilities			
5.SH(04) Agriculture Market Infrastructure Fund (AMIF)			
O. 10,000.00			
R. (-)10,000.00	...	...	...

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

Saving occurred during the year 2020-21 also.

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹1,67,675.52 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2401 and 2851 in this Grant. However, ₹89,309.72 (53%)lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹2,32,123.65 lakh, S: ₹35,715.49 lakh, R: ₹(-)95,641.06 lakh.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES

Section and Major Heads	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2403 Animal Husbandry			
2405 Fisheries			
2415 Agricultural Research and Education and			
3451 Secretariat - Economic Services			
Voted			
Original:	12,17,50,52		
Supplementary:	1,77,97,32	13,95,47,84	9,32,46,78
			(-)4,63,01,06
Amount surrendered during the year			3,64,15,31
Charged			
Supplementary:	4,29	4,29	4,29
Amount surrendered during the year			NIL
CAPITAL			
4403 Capital Outlay on Animal Husbandry			
4405 Capital Outlay on Fisheries and			
4415 Capital Outlay on Agricultural Research and Education			
Original:	1,94,01,00		
Supplementary:	41,18,00	2,35,19,00	33,53,17
			(-)2,01,65,83
Amount surrendered during the year (March 2022)			2,01,65,83

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
LOANS			
6404 Loans for Dairy Development	1,00,00,00	30,21,41	(-)69,78,59
Amount surrendered during the year (March 2022)			69,78,59

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹17,797.32 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹46,301.06 lakh, only ₹36,415.31 lakh was surrendered during March 2022.

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

2403 Animal Husbandry

MH 101 Veterinary Services and Animal Health

1.SH(04) Hospitals and Dispensaries

O.	5,632.94			
R.	(-)2,660.98	2,971.96	2,971.94	(-)0.02

Reduction in provision was net effect of decrease of ₹2,668.56 lakh and an increase of ₹7.58 lakh. Out of the total reduction in provision, decrease of ₹2,585.27 lakh was stated to be mainly due to (i) non-receipt of requisition from unit offices, (ii) non-filling up of vacancies. Specific reasons for remaining decrease of ₹83.29 lakh as well as increase in provision have not been intimated (August 2022).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(09) National Livestock Health and Disease Control Programme			
O. 4,589.62			
R. (-)2,231.78	2,357.84	2,357.84	...

Out of the total reduction in provision by ₹2,231.78 lakh decrease of ₹1,741.54 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹490.24 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

3.SH(12) Vaccine Production / Purchase / Testing / Diseases Control			
O. 2,500.00			
R. (-)1,075.37	1,424.63	1,424.64	(+)0.01

Out of the total reduction in provision by ₹1,075.37 lakh, decrease of ₹840.86 lakh was stated to be due to non-receipt of requisition from unit offices and decrease of ₹94.12 lakh was stated to be due to non-hiring of private vehicles by this department. Specific reasons for remaining decrease of ₹140.39 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

4.SH(22) National Live Stock Management Programme			
O. 1,747.20			
S. 1,937.37			
R. (-)1,179.96	2,504.61	1,627.08	(-)877.53

Out of the total reduction in provision by ₹1,179.96 lakh, decrease of ₹1,059.84 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹120.12 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

5.SH(29) National LH &DC-Peste des Petits Ruminants Control Programme			
O. 539.25			
R. (-)539.25	...	...	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(30) National LH &DC- Assistance to the States for Control of Animal Disease			
O. 899.69			
R. (-)899.69	...	...	...
Surrender of entire provision under items (5) and (6) were stated to be due to non-receipt of requisition from unit offices.			
7.SH(36) National Livestock Management Programme - Sub Mission on Livestock Development			
O. 467.75			
S. 42.88	510.63	...	(-)510.63
Reasons for non-utilisation of entire provision have not been intimated (August 2022).			
8.SH(37) National Livestock Management Programme - Sub-Mission on Fodder and Feed Development			
O. 266.25			
R. (-)106.50	159.75	...	(-)159.75
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
9.SH(38) National Livestock Management Programme - Sub-Mission on Skill Development, Technology Transfer and Extension			
O. 266.25			
S. 262.10			
R. (-)528.35	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
MH 102 Cattle and Buffalo Development			
10.SH(06) Artificial Insemination Centres			
O. 300.00			
R. (-)254.61	45.39	45.39	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Out of the total reduction in provision by ₹254.61 lakh, decrease of ₹33.05 lakh was stated to be due to late receipt of further continuation of contract Employees and decrease of ₹150.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹71.56 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

11.SH(07) Climate Resilient Interventions in Dairy Sector in Coastal and Arid Areas in Andhra Pradesh

O.	99.00			
R.	(-)99.00	...	...	...

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

Saving occurred during the year 2020-21 also.

MH 107 Fodder and Feed Development

12.SH(04) Fodder and Feed Development

O.	8,644.56			
S.	8.68			
R.	(-)6,236.48	2,416.76	2,416.76	...

Out of the total reduction in provision by ₹6,236.48 lakh decrease of ₹1,673.73 lakh was stated to be due to non-starting of works for want of administrative orders and decrease of ₹4,562.75 lakh was stated to be due to non-receipt of requisition from unit offices.

Saving occurred during the year 2020-21 also.

MH 108 Insurance of Livestock and Poultry

13.SH(05) Livestock Loss Compensation

O.	5,000.00			
S.	9,804.00			
R.	(-)11,305.82	3,498.18	3,498.18	...

Out of the total reduction in provision by ₹11,305.82 lakh decrease of ₹6,305.82 lakh was stated to be due to non-starting of works for want of administrative orders and decrease of ₹4,400.00 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹600.00 lakh have not been intimated (August 2022).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 113 Administrative Investigation and Statistics			
14.SH(04) Survey Schemes			
O. 75.09			
R. (-)61.16	13.93	13.92	(-)0.01

Out of the total reduction in provision by ₹61.16 lakh decrease of ₹53.77 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹7.39 lakh have not been intimated (August 2022).

MH 789 Special Component Plan for Scheduled Castes

15.SH(04) Fodder and Feed Development			
O. 1,000.00			
R. (-)900.52	99.48	99.48	...

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

Saving occurred during the year 2020-21 also.

16.SH(06) National Livestock Health and Disease Control Programme			
O. 944.41			
R. (-)427.73	516.68	516.68	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

17.SH(07) National Live Stock Management Programme			
O. 437.13			
S. 119.33			
R. (-)120.20	436.26	328.06	(-)108.20

Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(29) National LH &DC-Peste des Petits Ruminants Control Programme			
O. 118.71			
R. (-)118.71	...	...	...
19.SH(30) National LH &DC- Assistance to the States for Control of Animal Disease			
O. 197.83			
R. (-)197.83	...	...	...
Surrender of entire provision under items (18) and (19) were stated to be due to non-receipt of requisition from unit offices.			
20.SH(36) National Livestock Management Programme - Sub Mission on Livestock Development			
O. 102.97			
S. 45.56	148.53	...	(-)148.53
Reasons for final saving have not been intimated (August 2022).			
21.SH(37) National Livestock Management Programme - Sub-Mission on Fodder and Feed Development			
O. 58.61			
R. (-)24.76	33.85	...	(-)33.85
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
22.SH(38) National Livestock Management Programme - Sub-Mission on Skill Development, Technology Transfer and Extension			
O. 58.61			
R. (-)58.61	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
23.SH(04) Fodder and Feed Development			
O. 500.00			
R. (-)494.90	5.10	5.10	...
24.SH(06) National Livestock Health and Disease Control Programme			
O. 658.15			
R. (-)96.08	562.07	562.07	...

Decrease in provision under items (23) and (24) were stated to be due to non-receipt of requisition from unit offices.

Saving occurred under items (23) and (24) during the year 2020-21 also.

25.SH(30) National LH &DC- Assistance to the States for Control of Animal Disease			
O. 61.74			
R. (-)61.74	...	...	...

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

26.SH(36) National Livestock Management Programme - Sub Mission on Livestock Development			
O. 32.13			
S. 57.07	89.20	...	(-)89.20

Reasons for final saving have not been intimated (August 2022).

MH 800 Other Expenditure

27.SH(18) Calf Rearing Programme			
O. 200.00			
R. (-)160.71	39.29	39.29	...

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

Saving occurred during the year 2020-21 also.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
MH 101 Inland Fisheries			
28.SH(09) Blue Revolution - Integrated Development and Management of Fisheries			
O. 884.85			
S. 419.04	1,303.89	279.13	(-)1,024.76
Reasons for final saving have not been intimated (August 2022). Saving occurred during the year 2020-21 also.			
29.SH(11) Blue Revolution-Integrated Development and Management of Fisheries- Pradhan Mantri Matsya Sampada Yojana (PMMSY)			
O. 1,517.20			
R. (-)1,007.95	509.25	37.47	(-)471.78
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. However, reasons for final saving have not been intimated (August 2022).			
30.SH(13) Blue Revolution-Integrated Development and Management of Fisheries - Housing for Fishers			
O. 419.04			
R. (-)419.04	...	...	...
Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.			
MH 103 Marine Fisheries			
31.SH(08) Diesel Subsidy to Fishermen Boats			
O. 5,000.00			
R. (-)2,815.06	2,184.94	2,184.94	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices. Saving occurred during the year 2020-21 also.			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
32.SH(09) Blue Revolution - Integrated Development and Management of Fisheries			
O. 3,873.86			
R. (-)90.72	3,783.14	128.56	(-)3,654.58
33.SH(11) Blue Revolution-Integrated Development and Management of Fisheries- Pradhan Mantri Matsya Sampada Yojana (PMMSY)			
O. 329.64			
S. 792.22			
R. (-)95.13	1,026.73	468.52	(-)558.21

Specific reasons for decrease in provision as well as reasons for final saving under items (32) and (33) have not been intimated (August 2022).

34.SH(13) Blue Revolution-Integrated Development and Management of Fisheries- Housing for Fishers			
O. 90.72			
R. (-)90.72	...	...	...

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

MH 796 Tribal Area Sub-Plan

35.SH(09) Blue Revolution - Integrated Development and Management of Fisheries			
O. 2,357.81			
S. 46.44			
R. (-)92.88	2,311.37	314.15	(-)1,997.22

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36.SH(11) Blue Revolution-Integrated Development and Management of Fisheries- Pradhan Mantri Matsya Sampada Yojana (PMMSY)			
O.	153.17		
S.	381.88		
R.	(-)44.32	490.73	178.44
			(-)312.29

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

MH 800 Other Expenditure

37. SH(25) Development of Fisheries

O.	1,507.25		
R.	(-)1,110.36	396.89	396.89
			...

Out of the total reduction in provision by ₹1,110.36 lakh, decrease of ₹584.96 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹525.40 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2415 Agricultural Research and Education

03 Animal Husbandry

MH 120 Assistance to other Institutions

38.SH(04) Assistance for establishment of Centre for Advanced Research on Live Stock at Pulivendula

O.	567.08		
R.	(-)472.84	94.24	94.24
			...

Out of the total reduction in provision by ₹472.84 lakh, decrease of ₹225.80 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹247.04 lakh have not been intimated (August 2022).

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

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 Fisheries			
MH 101 Inland Fisheries			
SH(10) Tungabhadra Fisheries Project			
O. 83.45			
R. 21.62	105.07	182.85	(+)77.78

Augmentation in provision was net effect of increase of ₹57.46 lakh and decrease of ₹35.84 lakh. While specific reasons for increase have not been intimated, out of the total decrease ₹26.22 lakh was stated to be mainly due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹9.62 lakh as well as reasons for final excess have not been intimated (August 2022).

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,118.00 lakh obtained during the year proved unnecessary.

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

4403 Capital Outlay on Animal Husbandry			
MH 101 Veterinary Services and Animal Health			
1.SH(07) Infrastructure support to Field Veterinary Institutions			
O. 2,300.00			
S. 716.00			
R. (-)1,090.16	1,925.84	1,925.84	...

Out of the total reduction in provision by ₹1,090.16 lakh decrease of ₹506.16 lakh was stated to be due to non-starting of works for want of administrative orders and decrease of ₹584.00 lakh was stated to be due to non-receipt of requisition from unit offices.

Saving occurred during the year 2020-21 also.

4405 Capital Outlay on Fisheries

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104 Fishing Harbour and Landing Facilities			
2.SH(04) Landing and Berthing Facilities			
O. 1,000.00			
R. (-)933.30	66.70	66.70	...

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

Saving occurred during the year 2020-21 also.

3.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 500.00			
R. (-)500.00	...	...	...

Out of the total surrender of ₹500.00 lakh, surrender of ₹250.00 lakh was stated to be due to non-starting of works for want of administrative orders and remaining surrender of ₹250.00 lakh was stated to be due to non-receipt of requisition from unit offices.

Saving occurred during the year 2020-21 also.

4.SH(06) Construction of Fish Landing Centers / Fishing Harbours			
O. 600.00			
S. 3,400.00			
R. (-)3,600.00	400.00	400.00	...

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

5.SH(07) Fishing Jetties / Harbours			
O. 10,000.00			
R. (-)10,000.00	...	...	...

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

Saving occurred during the year 2020-21 also.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(08) YSR Aqua Labs			
O. 800.00			
R. (-)800.00

Out of the total surrender of ₹800.00 lakh, surrender of ₹600.00 lakh was stated to be due to non-starting of works for want of administrative orders and remaining surrender of ₹200.00 lakh was stated to be due to non-receipt of requisition from unit offices (August 2022).

Saving occurred during the year 2020-21 also.

**4415 Capital Outlay on Agricultural
Research and Education**

03 Animal Husbandry

MH 277 Education

7.SH(04) Construction of Buildings for
Sri Venkateswara Veterinary University

O. 4,200.00			
R. (-)3,239.37	960.63	960.63	...

Decrease in provision was stated to be due to non-commencement of works for want of administrative orders (August 2022).

Saving occurred during the year 2020-21 also.

LOANS

Saving occurred under:

6404 Loans for Dairy Development

MH 102 Dairy Development Projects

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SH(04) Loans to Andhra Pradesh Dairy Development Cooperative Federation (APDDCF)			
O. 10,000.00			
R. (-)6,978.59	3,021.41	3,021.41	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹12,620.77 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2403, 2405 and 4405 in this Grant. However, ₹6,952.98 (55%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹13,450.64 lakh, S: ₹5,802.85 lakh, R: ₹(-)5,988.94 lakh.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
3425 Other Scientific Research			
3435 Ecology and Environment			
and			
3451 Secretariat-Economic Services			
Original : 7,45,26,28			
Supplementary : 6,21,36	7,51,47,64	3,82,73,58	(-)3,68,74,06
Amount surrendered during the year (March 2022)			3,65,18,62
CAPITAL			
4402 Capital Outlay on Soil and Water Conservation			
and			
4406 Capital Outlay on Forestry and Wild Life			
Original : 61,20,44			
Supplementary : 3,56,07	64,76,51	22,49,59	(-)42,26,92
Amount surrendered during the year (March 2022)			42,26,91

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 621.36 lakh obtained during the year proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹ 36,874.05 lakh, only ₹ 36,518.62 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
1.SH(07) Conservation of Natural Resources and Eco-Systems			
O. 350.00			
R. (-)327.92	22.08	22.08	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
2.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 83.76			
R. (-)53.21	30.55	30.55	...
Reduction in provision was the net effect of decrease of ₹ 60.97 lakh and an increase of ₹ 7.76 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(06) National Afforestation Programme (National Mission for a Green India)			
O. 50.00			
R. (-)50.00	...	...	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
4. SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 92.00			
R. (-)92.00	...	...	...
Specific reasons for surrender of entire provision under the items (3) and (4) have not been intimated (August 2022).			
Saving occurred under items (3) and (4) during the year 2020-21 also.			
2406 Forestry and Wild Life			
01 Forestry			
MH 001 Direction and Administration			
5.SH(03) District Offices			
O. 21,364.75			
S. 171.63			
R. (-)2,922.00	18,614.38	18,614.39	(+)0.01
Reduction in provision was the net effect of decrease of ₹3,443.38 lakh and an increase of ₹ 521.38 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
6.SH(04) Red Sanders Anti Smuggling Task Force			
O. 2,661.73			
R. (-)814.09	1,847.64	1,847.63	(-)0.01
MH 101 Forest Conservation, Development and Regeneration			
7.SH(06) Intensification of Forest Management			
O. 592.28			
S. 189.43			
R. (-)411.73	369.98	25.08	(-)344.90

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(14) Dr.Y.S.Rajasekhara Reddy Smruthivanam			
O. 3.28			
S. 59.23			
R. (-)56.06	6.45	6.45	...

MH 102 Social and Farm Forestry

9.SH(09) Mixed Plantation			
O. 500.00			
R. (-)151.69	348.31	348.31	...

Specific reasons for decrease in provision under items (6) to (9) and reasons for final saving under item (7) have not been intimated (August 2022).

Saving occurred under items (7) to (9) during the year 2020-21 also.

02 Environmental Forestry and Wild Life

MH 110 Wild Life Preservation

10.SH(05) Integrated Development of Wild Life Habitats			
O. 400.00			
R. (-)400.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

11. SH(06) Project Tiger			
O. 784.50			
R. (-)744.21	40.29	29.79	(-)10.50

12. SH(08) Project Elephant			
O. 118.48			
S. 79.90			
R. (-)109.22	89.16	89.16	...

Specific reasons for decrease in provision under items (11) and (12) and reasons for final saving under item (11) have not been intimated (August 2022).

Saving occurred under items (11) and (12) during the year 2020-21 also.

MH 111 Zoological Parks

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.SH(04) Zoological Parks			
O. 432.00			
R. (-)60.84	371.16	371.16	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
04 Afforestation and Ecology Development			
MH 103 State Compensatory Afforestation			
14. SH(05) Compensatory Afforestation			
O. 3,562.35			
R. (-)1,909.49	1,652.86	1,652.86	...
15. SH(06) Catchment Area Treatment			
O. 522.11			
R. (-)313.11	209.00	209.00	...
Specific reasons for decrease in provision under items (14) and (15) have not been intimated (August 2022).			
Saving occurred under items (14) and (15) during the year 2020-21 also.			
16. SH(07) Integrated Wildlife Management Plan			
O. 63.60			
R. (-)63.60	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
17. SH(08) Net Present Value of Forest Land			
O. 31,150.85			
R. (-)20,275.08	10,875.77	10,875.77	...
18. SH(09) Imprest			
O. 1,500.00			
R. (-)1,197.80	302.20	302.20	...
19. SH(10) Others			
O. 1,201.09			
R. (-)1,130.50	70.59	70.59	...

Specific reasons for decrease in provision under items (17) to (19) have not been intimated (August 2022).

Saving occurred under item (18) during the year 2020-21 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to Other Scientific Bodies			
20. SH(05) Assistance to Institutions for Scientific and Technical Research (APCOST)			
O. 538.12			
R. (-)189.04	349.08	349.08	...
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH 101 Conservation Programmes			
21. SH(02) Assistance to Andhra Pradesh Biodiversity Board			
O. 200.00			
R. (-)71.96	128.04	128.03	(-)0.01
Specific reasons for decrease in provision under items (20) and (21) have not been intimated (August 2022).			
Saving occurred under item (20) during the year 2020-21 also.			
22. SH(28) Enhancing Climate Resilience of India's Coastal Communities under the Green Climate Fund			
O. 4,839.69			
R. (-)4,839.69	...	...	...

Surrender of entire provision was the net effect of decrease of ₹ 8,209.98 lakh and an increase of ₹ 3,370.29 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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State Compensatory Afforestation Fund:

The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018 provides for the establishment of a State level authority called “State Compensatory Afforestation Fund Management and Planning Authority” under the Public Account of each State. The Authority will administer the amount received and utilise the monies for under taking compensatory afforestation activities.

The Government of Andhra Pradesh established State Compensatory Afforestation Fund under Major Head 8121- 'General and other Reserve Funds' under Public Account of Andhra Pradesh in terms of Compensatory Afforestation Act, 2016. The Government of India transferred an amount of ₹ 1,73,481.40 lakh from National Ad-hoc Compensatory Afforestation Fund Management and Planning Authority (CAMPA) to the State Compensatory Afforestation Fund, and the same was adjusted in the accounts of 2019-20. An amount of ₹ 13,110.42 lakh was incurred on various activities of Compensatory Afforestation during 2021-22 under HoA 2406-04-103 later adjusted to 8121-00-129.

The total balance in the State Compensatory Afforestation Fund as on 31st March 2022 was ₹ 16,63,330.17 lakh. An account of the transaction of the State Compensatory Afforestation Fund is given in the Statement No.21 of the Finance Accounts for 2021-22 under MH 8121-00-129.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 356.07 lakh obtained during the year proved unnecessary and could have been restricted to a token provision wherever necessary.

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

**4402 Capital Outlay on
Soil and Water Conservation**

MH 102 Soil Conservation

1.SH(10) National Afforestation Programme (National Mission for a Green India)

O.	880.11			
R.	(-)880.11	...	...	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
MH 070 Communication and Buildings			
2.SH(04) Red Sanders Anti Smuggling Task Force			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision under items (1) and (2) have not been intimated (August 2022).			
Saving occurred under item (1) during the year 2020-21 also.			
MH 101 Forest Conservation, Development and Regeneration			
3.SH(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP			
O. 139.97			
R. (-)55.66	84.31	84.30	(-)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
4.SH(06) Construction of Godown Complex for Storage of Red Sanders Wood			
O. 187.05			
R. (-)187.05	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
5.SH(07) Nagara Vanam (Afforestation)			
O. 1,500.00			
R. (-)876.22	623.78	623.78	...
6.SH(09) Van Vihari (SMC works)			
O. 1,500.00			
R. (-)785.18	714.82	714.82	...
7.SH(19) Red Sanders Protection			
O. 1,500.00			
R. (-)828.17	671.83	671.83	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
02 Environmental Forestry and Wild Life			
MH 110 Wild Life			
8.SH(06) Project Tiger			
O. 70.36			
S. 169.02			
R. (-)84.52	154.86	154.86	...
<p>Specific reasons for decrease in provision under items (5) to (8) have not been intimated (August 2022).</p> <p>Saving occurred under items (5) to (7) during the year 2020-21 also.</p>			
9.SH(09) Conservation of Natural Resources and Aquatic Eco-system			
O. 480.00			
R. (-)480.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2022).</p>			

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹803.63 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2406 and 4406 in this Grant. However, ₹707.09 (88%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹1,965.62 lakh, S: ₹ 438.35 lakh, R: ₹(-)1,749.68 lakh.

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 1,62,38,36			
Supplementary: 20,83,82	1,83,22,18	1,49,12,80	(-)34,09,38
Amount surrendered during the year (March 2022)			32,75,82
CAPITAL			
4425 Capital Outlay on Co-operation			
Original: 58,27,00			
Supplementary: 2,95,00,00	3,53,27,00	3,40,85,16	(-)12,41,84
Amount surrendered during the year (March 2022)			12,41,84
LOANS			
6425 Loans for Co-operation			
Original: 82,38,29			
Supplementary: 10,00,00	92,38,29	32,48,17	(-)59,90,12
Amount surrendered during the year (March 2022)			59,90,12

NOTES AND COMMENTS

REVENUE

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹2,083.82 lakh obtained in November 2021 proved unnecessary.

(ii)Out of total saving of ₹3,409.38 lakh, only ₹3,275.82 lakh was surrendered in March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(01) Headquarters Office			
O. 1,115.45			
R. (-)132.24	983.21	983.23	(+)0.02

Reduction in provision was the net effect of decrease of ₹207.59 lakh and increase of ₹75.35 lakh. Out of total reduction, decrease of ₹166.44 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹41.15 lakh and increase in provision have not been intimated (August 2022).

MH 003 Training

2.SH(05) Assistance to State Co-operative Unions for implementation of Training and Education Schemes			
O. 558.28			
R. (-)220.03	338.25	338.25	...

Specific reasons for reduction in provision have not been intimated (August 2022)

MH 107 Assistance to Credit Co-operatives

3.SH(05) Assistance to State Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 156.25			
R. (-)156.25	...	...	...

Reasons for surrender of entire provision were stated to be due to non-receipt of requisition from unit offices (August 2022).

MH 108 Assistance to other Co-operatives

4.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
O. 787.84			
S. 1,396.03			
R. (-)1,712.60	471.27	337.69	(-)133.58

Out of total reduction, decrease of ₹873.37 lakh was stated to be due to non-receipt of requisition from unit offices. Reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(16) Assistance to Integrated Co- operative Development Project (50% NCDC)			
O. 148.15			
R. (-)148.15

Reduction in provision was stated to be due to non-receipt of requisition from unit offices.
(August 2022).

LOANS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,000.00 lakh obtained in November 2021 proved unnecessary.

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

6425 Loans for Co-operation

MH 108 Loans to Other Co-operatives

1.SH(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 6,359.97			
R. (-)4,533.59	1,826.38	1,826.38	...

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

2.SH(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 1,334.60			
R. (-)1,045.75	288.85	288.85	...

GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
3.SH(09) Loan Assistance for Integrated Co-operative Development Projects (NCDC)			
O. 543.72			
R. (-)410.78	132.94	132.94	...

Reduction in provision under items (1) to (3) was stated to be due to non-commencement of works for want of administrative orders (August 2022).

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹6,931.22 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2425, 4425 and 6425 in this Grant. However, ₹37.12 (01%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹15,061.64 lakh, S: ₹1,465.53 lakh, R: ₹(-)9,092.71 lakh.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2235	Social Security and Welfare		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	92,20,98,96		
Supplementary:	2,57,99,52	94,78,98,48	70,94,60,74
			(-)23,84,37,74
	Amount surrendered during the year (March 2022)		21,96,39,27
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
4515	Capital Outlay on Other Rural Development Programmes		
	and		
5054	Capital Outlay on Roads and Bridges		
Original:	31,17,86,91	.	
Supplementary:	1,52,34,31	32,70,21,22	18,87,56,93
			(-)13,82,64,29
	Amount surrendered during the year (March 2022)		13,82,64,28

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25,799.52 lakh obtained during the year proved unnecessary.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) Out of the saving of ₹2,38,437.74 lakh, only ₹2,19,639.27 lakh was surrendered during March 2022.			
(iii) Saving in original plus supplementary provision occurred mainly under:			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office			
O. 1,057.63			
R. (-)131.64	925.99	925.97	(-)0.02
Reduction in provision was net effect of decrease of ₹202.74 lakh and an increase of ₹71.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
2.SH(11) Swachh Bharat Mission - Gramin			
O. 71,015.64			
S. 8,567.16			
R. (-)47,231.95	32,350.85	19,468.99	(-)12,881.86
MH 196 Assistance to Zilla Parishads			
3.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 10,000.00			
R. (-)7,337.10	2,662.90	2,662.90	...
4.SH(06) Assistance to Panchayat Raj Bodies Towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 10,488.00			
R. (-)7,457.45	3,030.55	3,030.54	(-)0.01
MH 789 Special Component Plan for Scheduled Castes			
5.SH(12) Swachh Bharat Mission -Gramin			
O. 18,043.26			
S. 2,474.50			
R. (-)18,928.29	1,589.47	1,579.57	(-)9.90

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision under items (2) to (5) have not been intimated (August 2022).

Saving occurred under items (2) to (5) during the year 2020-21 also.

6.SH(17)	Swachh Bharat Mission Gramin - Financial Incentive			
	O.	1,000.00		
	R.	(-)1,000.00	...	...

Reasons for surrender of entire provision have not been intimated (August 2022).

MH 796 Tribal Area Sub-Plan

7.SH(12)	Swachh Bharat Mission - Gramin			
	O.	3,014.00		
	S.	304.20	3,318.20	100.94
				(-)3,217.26

Reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

8.SH(17)	Swachh Bharat Mission Gramin - Financial Incentive			
	O.	1,000.00		
	R.	(-)1,000.00	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

2515 Other Rural Development Programmes

MH 001 Direction and Administration

9.SH(01)	Headquarters Office			
	O.	440.86		
	S.	14.68		
	R.	(-)96.11	359.43	359.42
				(-)0.01

Reduction in provision was net effect of decrease of ₹122.36 lakh and an increase of ₹26.25 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 2,222.95			
S. 33.62			
R. (-)380.80	1,875.77	1,875.77	...
Reduction in provision was net effect of decrease of ₹468.71 lakh and an increase of ₹87.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
11.SH(06) Panchayat Raj Engineering Establishment			
O. 38,917.73			
S. 375.06			
R. (-)7,893.44	31,399.35	31,399.36	(+)0.01
Reduction in provision was net effect of decrease of ₹8,879.87 lakh and an increase of ₹986.43 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
12.SH(14) Financial incentives to Village and Ward Volunteers			
O. 25,001.07			
S. 1,098.95			
R. (-)3,222.40	22,877.62	22,877.62	...
MH 101 Panchayati Raj			
13.SH(08) National Rurban Mission			
O. 7,500.00			
R. (-)7,495.90	4.10	4.10	...
MH 196 Assistance to Zilla Parishads			
14.SH(48) Finance Commission grants to PR Bodies			
O. 39,300.00			
R. (-)14,948.50	24,351.50	24,351.50	...
MH 197 Assistance to Mandal Parishads			
15.SH(48) Assistance to Gram Panchayats			
O. 39,300.00			
R. (-)14,922.12	24,377.88	24,377.88	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Specific reasons for decrease in provision under items (12) to (15) have not been intimated (August 2022).</p> <p>Saving occurred under item (13) during the year 2020-21.</p>			
MH 198 Assistance to Gram Panchayats			
16.SH(10) Elections to Panchayats			
O. 12,009.48			
S. 0.03			
R. (-)4,834.97	7,174.54	7,174.55	(+0.01
<p>Reduction in provision was net effect of decrease of ₹5,016.84 lakh and an increase of ₹181.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).</p>			
17.SH(13) Assistance to Best Grampanchayat Awards			
O. 1,159.37			
R. (-)1,159.37	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2022).</p>			
18.SH(15) Assistance for Unanimously Elected Grama Panchayats			
O. 3,000.00			
S. 10,495.00			
R. (-)1,405.00	12,090.00	12,090.00	...
<p>Specific reasons for decrease in provision have not been intimated (August 2022).</p> <p>Saving occurred during the year 2020-21.</p>			
19.SH(16) Gram Panchayat Development Plan (GPDP)			
O. 100.00			
R. (-)100.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (August 2022).</p>			
20.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 5,492.27			
R. (-)2,934.11	2,558.16	361.25	(-)2,196.91
<p>Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).</p> <p>Saving occurred during the year 2020-21.</p>			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(46) Assistance to Gram Panchayats for Current consumption charges			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
22.SH(48) Finance Commission grants to PR Bodies			
O. 1,84,000.00			
R. (-)73,998.01	1,10,001.99	1,10,001.99	...
23.SH(51) Jagananna Palle Velugu			
O. 400.00			
R. (-)361.74	38.26	38.26	...

Specific reasons for decrease in provision under items (22) and (23) have not been intimated (August 2022).

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

24.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 3,463.50			
R. (-)2,963.55	499.95	...	(-)499.95

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21.

MH 796 Tribal Area Sub-Plan

25.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 1,238.20			
R. (-)1,238.20	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

3054 Roads and Bridges

04 District and Other Roads

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 196 Assistance to Zilla Parishads			
26.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 3,800.00			
R. (-)1,462.43	2,337.57	2,337.58	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
27.SH(48) Department of Gram Volunteers/ Ward Volunteers and Village Secretariats/ Ward Secretariats			
O. 116.76			
S. 0.24			
R. (-)63.18	53.82	53.81	(-)0.01
Reduction in provision was net effect of decrease of ₹64.25 lakh and an increase of ₹1.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
28.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 3,500.00			
R. (-)1,531.21	1,968.79	1,968.79	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) The above mentioned saving was partly offset by excess as under:			
2515 Other Rural Development Programmes			
MH 101 Panchayati Raj			
SH(21) State Election Commission			
O. 307.75			
S. 41.33			
R. 132.22	481.30	481.29	(-)0.01

Augmentation in provision was net effect of increase of ₹172.18 lakh and decrease of ₹39.96 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹15,234.31 lakh obtained during the year proved unnecessary.

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

4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 76,322.21			
S. 3,502.63			
R. (-)20,330.35	59,494.49	59,494.49	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 31,205.26			
S. 5,088.78			
R. (-)6,674.94	29,619.10	29,619.10	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(15) Rural Water Supply Schemes under RIDF			
O. 500.00			
R. (-)358.83	141.17	141.17	...
4.SH(30) Rural Water Supply Schemes			
O. 2,000.00			
R. (-)1,998.77	1.23	1.23	...
MH 796 Tribal Area Sub-Plan			
5.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 7,465.84			
R. (-)881.26	6,584.58	6,584.58	...
6.SH(30) Rural Water Supply Schemes			
O 500.00			
R (-)388.98	111.02	111.02	...
4515 Capital Outlay on Other Rural Development Programmes			
MH 101 Panchayati Raj			
7.SH(05) Panchayat Raj Buildings			
O. 2,015.00			
R. (-)893.59	1,121.41	1,121.41	...
8.SH(08) Reconstruction of Panchayat Raj Roads			
O. 5,000.00			
R. (-)3,026.14	1,973.86	1,973.86	...
Specific reasons for decrease in provision under items (1) to (8) have not been intimated (August 2022).			
Saving occurred under items (1) to (8) during the year 2020-21.			
9.SH(10) Construction of Panchayat Raj Roads under PMGSY			
O. 56,237.94			
R. (-)56,237.94	...	...	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
10.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 1,000.00			
S. 2,597.51			
R. (-)387.69	3,209.82	3,209.82	...
11.SH(15) Construction of Panchayat Raj Roads under PMGSY- Financial Incentive			
O. 9,646.30			
R. (-)3,567.97	6,078.33	6,078.33	...
12.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 938.51			
R. (-)701.84	236.67	236.67	...

Specific reasons for decrease in provision under items (10) to (12) have not been intimated (August 2022).

Saving occurred under item (12) during the year 2020-21.

13.SH(22) Construction of Panchayat Raj Roads under PMGSY - Road Connectivity Project in Left Wing Extremism Effected Areas (RCPLWEA)			
O. 24,115.75			
R. (-)24,115.75	...	...	...

MH 789 Special Component Plan for Scheduled Castes

14.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 1,000.00			
R. 1,000.00	...	...	...

Specific reasons for surrender of entire provision under items (13) and (14) have not been intimated (August 2022).

Saving occurred under item (14) during the year 2020-21.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(13) Panchayat Raj Roads			
O. 25,500.00			
R. (-)10,457.36	15,042.64	15,042.64	...
16.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 535.10			
R. (-)207.94	327.16	327.16	...
MH 796 Tribal Area Sub-Plan			
17.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 450.00			
R. (-)85.93	364.07	364.07	...
18.SH(13) Panchayat Raj Roads			
O. 5,000.00			
R. (-)3,176.15	1,823.85	1,823.85	...
19.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 312.59			
R. (-)292.59	20.00	20.00	...
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 337 Road Works			
20.SH(07) Panchayat Raj Engineering Department Road Assets			
O. 4,000.00			
R. (-)3,165.06	834.94	834.93	(-)0.01

Specific reasons for decrease in provision under items (15) to (20) have not been intimated (August 2022).

Saving occurred under item (20) during the year 2020-21.

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(15) Rural Water Supply Schemes under RIDF			
O. 1,000.00			
S. 1,100.00			
R. 300.09	2,400.09	2,400.08	(-)0.01
2.SH(31) YSR Sujala Sravanthi			
O. 650.51			
S. 366.41			
R. 369.59	1,386.51	1,386.51	...
MH 796 Tribal Area Sub-Plan			
3.SH(15) Rural Water Supply Schemes under RIDF			
O. 1,400.00			
R. 350.44	1,750.44	1,750.44	

Specific reasons for increase in provision under items (1) to (3) have not been intimated (August 2022).

4.SH(16) YSR Sujala Sravanthi			
O. 124.22			
S. 101.24			
R. 158.83	384.29	384.29	

Augmentation in provision was net effect of increase of ₹158.84 lakh and decrease of ₹0.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹1,85,844.13 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2215, 2515, 4215 and 4415 in this Grant. However, ₹67,945.11 (37%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹2,23,229.68 lakh, S: ₹ 19,937.27 lakh, R: ₹(-)1,06,564.22 lakh.

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
2505 Rural Employment and			
2515 Other Rural Development Programmes			
Original: 65,23,11,24			
Supplementary: 4,50,34,38	69,73,45,62	48,45,50,02	(-)21,27,95,60
Amount surrendered during the year (March 2022)			16,51,53,40
CAPITAL			
4515 Capital Outlay on Other Rural Development Programmes	50,00,00	...	(-)50,00,00
Amount surrendered during the year (March 2022)			50,00,00

NOTES AND COMMENTS

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45,034.38 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹2,12,795.60 lakh, only ₹1,65,153.40 lakh was surrendered during March 2022.

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

2235 Social Security and Welfare

02 Social Welfare

MH 103 Women's Welfare

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 86,500.00			
S. 13,500.01			
R. (-)14,424.18	85,575.83	85,575.83	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
2.SH(42) Streenidhi			
O. 1,000.00			
R. (-)1,000.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
MH 789	Special Component Plan for Scheduled Castes		
3.SH(15) Assistance to Society for Elimination of Rural Poverty (SERP)			
O. 4,725.00			
R. (-)3,826.86	898.14	898.14	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
MH 796	Tribal Area Sub-Plan		
4.SH(15) Assistance to Society for Elimination of Rural Poverty (SERP)			
O. 1,485.00			
R. (-)1,485.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			
03	National Social Assistance Programme		
MH 101	National Old Age Pension Scheme (NOAPS)		
5.SH(07) National Social Assistance Programme (NSAP)			
O. 18,677.36			
R. (-)13,528.09	5,149.27	5,149.27	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 National Family Benefit Scheme			
6.SH(05) National Family Benefit Scheme			
O. 2,246.64			
R. (-)758.55	1,488.09	1,488.09	...
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
7.SH(06) National Disability Pension Scheme			
O. 1,027.32			
R. (-)611.49	415.83	415.83	...
8.SH(07) National Widow Pension Scheme			
O. 9,107.12			
R. (-)6,607.02	2,500.10	2,500.10	...
Specific reasons for decrease in provision under items (5) to (8) have not been intimated (August 2022).			
2501 Special Programmes for Rural Development			
02 Drought Prone Areas Development Programme			
MH 800 Other Expenditure			
9.SH(08) Assistance to District Water Management Agencies	2,984.09	2,640.37	(-)343.72
Reasons for final saving have not been intimated (August 2022).			
10.SH(17) Assistance to Andhra Pradesh Drinking Water Supply Corporation			
O. 17,000.00			
R. (-)17,000.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (August 2022).			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
05 Waste Land Development			
MH 101 National Waste Land Development Programme			
11.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)	9,706.56	426.19	(-)9,280.37
Reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 789 Special Component Plan for Scheduled Castes			
12.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 4,842.47			
R. (-)167.51	4,674.96	891.94	(-)3,783.02
MH 796 Tribal Area Sub-Plan			
13.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 732.55			
R. (-)162.34	570.21	9.22	(-)560.99
2505 Rural Employment			
02 Rural Employment Guarantee Schemes			
MH 101 National Rural Employment Guarantee Scheme			
14.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 3,48,222.66			
S. 11,182.29			
R. (-)87,746.67	2,71,658.28	2,37,984.16	(-)33,674.12
Specific reasons for decrease in provision as well as reasons for final saving under items (12) to (14) have not been intimated (August 2022).			
Saving occurred under items (12) and (13) during the year 2020-21 also.			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(23) Mahatma Gandhi National Employment Guarantee Act - Social Audit			
O. 3,665.50			
R. (-)3,665.50

2515 Other Rural Development Programmes

MH 003 Training

16.SH(11) Rural Self Employment Training Institutes			
O. 391.83			
R. (-)391.83	...	...	...

Specific reasons for surrender of entire provision under items (15) and (16) have not been intimated (August 2022).

MH 102 Community Development

17.SH(01) Headquarters Office			
O. 667.35			
R. (-)146.82	520.53	520.54	(+)0.01

Reduction in provision was the net effect of decrease of ₹220.20 lakh and an increase of ₹73.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21.

18SH(16) National Rural Livelihood Mission (NRLM) - Start-up Village Entrepreneurship Programme (SVEP)			
O. 1,000.00			
R. (-)1,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

MH 103 Dry Land Development Programme

19.SH(13) Bore Wells under YSR Rythu Bharosa			
O. 20,000.00			
R. (-)12,620.41	7,379.59	7,379.60	(+)0.01

MH 104 DRDA Administration

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.SH(06) DRDA Administration			
O. 2,500.00			
R. (-)1,903.36	596.64	596.64	...
MH 789 Special Component Plan for Scheduled Castes			
21.SH(05) National Rural Livelihood Mission (NRLM)			
O. 8,753.63			
R. (-)7,411.35	1,342.28	1,342.28	...
MH 796 Tribal Area Sub-Plan			
22.SH(05) National Rural Livelihood Mission (NRLM)			
O. 7,556.46			
R. (-)6,587.23	969.23	969.23	...

Specific reasons for decrease in provision under items (19) to (22) have not been intimated (August 2022).

Saving occurred under items (19) and (20) during the year 2020-21.

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

2235 Social Security and Welfare

02 Social Welfare

MH 103 Women's Welfare

1.SH(15) Assistance to Society for Elimination
of Rural Poverty (SERP)

O. 16,290.00			
S. 9,040.00			
R. 17,940.30	43,270.30	43,270.30	...

Specific reasons for increase in provision have not been intimated (August 2022).

**2515 Other Rural Development
Programmes**

MH 102 Community Development

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(07) National Rural Livelihood Mission (NRLM)			
O. 4,309.73			
R. 719.70	5,029.43	5,029.43	...

Augmentation in provision was net effect of increase of ₹1,321.12 lakh and decrease of ₹601.42 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

Saving occurred mainly under:

4515 Capital Outlay on other Rural Development Programmes

MH 103 Rural Development

SH(05) WB (World Bank) - Rejuvenating Water Sheds for Agriculture Resilience through Innovate Development (REWARD)

O. 5,000.00			
R. (-)5,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

1. Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department.

2. Funds of ₹34,795.28 lakh pertaining to previous year was revalidated in form of Adjustment Bills in the beginning of the Financial Year under MH 2235, 2501, 2505 and 2515 in this Grant. However, ₹12,774.60 (37%) lakh lapsed at the end of the year. The budget provided for these transactions was O: ₹3,87,662.05 lakh, S: ₹ 22,494.37 lakh, R: ₹(-)1,09,837.07 lakh.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2700 Major Irrigation			
2701 Medium Irrigation			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
3056 Inland Water Transport			
and			
3451 Secretariat-Economic Services			
Voted			
Original	15,83,34,74		
Supplementary:	44,94,80	16,28,29,54	15,37,00,32
			(-)91,29,22
Amount surrendered during the year (March 2022)			96,37,98
<i>Charged</i>	<i>6,19</i>	...	<i>(-)6,19</i>
<i>Amount surrendered during the year (March 2022)</i>			<i>6,19</i>
CAPITAL			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4705 Capital Outlay on Command Area Development			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects			
Voted			
Original: 1,08,52,24,60			
Supplementary: 14,26,70,31	1,22,78,94,91	59,89,46,24	(-)62,89,48,67
Amount surrendered during the year(March 2022)			62,73,93,85
<i>Charged</i>			
<i>Original: 32,04,71</i>			
<i>Supplementary: 1,42,74,78</i>	<i>1,74,79,49</i>	<i>1,45,06,95</i>	<i>(-)29,72,54</i>
Amount surrendered during the year (March 2022)			29,72,55

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹9,129.22 lakh, the supplementary provision of ₹4,494.80 lakh obtained during the year proved excessive.

(ii) The surrender of ₹9,637.98 lakh in March 2022 was in excess of the eventual saving of ₹9,129.22 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2700 Major Irrigation			
01 Major Irrigation - Commercial			
1.MH103 Godavari Barrage			
O. 218.04			
R. (-)85.23	132.81	132.81	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH105 Krishna Delta System			
O. 300.30			
R. (-)219.88	80.42	80.42	...
3.MH107 Kurnool Cuddapah Canal			
O. 855.69			
R. (-)231.13	624.56	624.55	(-)0.01
4.MH138 Chagalanadu Lift Irrigation Scheme			
O. 800.24			
S. 22.33			
R. (-)122.96	699.61	699.61	...

Specific reasons for reduction in provision under items (1) to (4) have not been intimated (August 2022).

Saving occurred under items (2) and (4) during the year 2020-21 also.

5.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)			
O. 3,049.49			
R. (-)2,346.70	702.79	1,273.99	(+)571.20

Reduction in provision was the net effect of decrease of ₹ 2,432.79 lakh and an increase of ₹ 86.09 lakh. Out of total reduction, decrease of ₹ 221.17 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

6.MH156 Tungabhadra Project (Low Level Canal) Board Area			
O. 5,220.27			
R. (-)3,728.24	1,492.03	2,529.93	(+)1,037.90

Reduction in provision was the net effect of decrease of ₹ 4,080.34 lakh and an increase of ₹ 352.10 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 800 Other Expenditure

7.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 7,065.44			
S. 2.53			
R. (-)843.23	6,224.74	6,224.70	(-)0.04

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹ 984.34 lakh and an increase of ₹ 141.11 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

8.SH(17)	Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region			
	O.	79.10		
	S.	3.23		
	R.	(-)61.82	20.51	20.50
				(-)0.01
9.SH(21)	Project Establishment under Chief Engineer (Projects), North Coastal Districts			
	O.	440.47		
	S.	24.89		
	R.	(-)188.84	276.52	276.51
				(-)0.01

Specific reasons for reduction in provision under items (8) and (9) have not been intimated (August 2022).

Saving occurred under item (9) during the year 2020-21 also.

80 General

MH 001 Direction and Administration

10. SH(08)	Chief Engineer, ISWR			
	O.	1,363.93		
	S.	54.92		
	R.	(-)166.70	1,252.15	1,252.13
				(-)0.02

Reduction in provision was the net effect of decrease of ₹ 222.03 lakh and an increase of ₹ 55.33 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

11. SH(09)	Establishment under Chief Engineer, Hydrology			
	O.	640.90		
	S.	15.62		
	R.	(-)86.26	570.26	570.25
				(-)0.01

Reduction in provision was the net effect of decrease of ₹ 114.81 lakh and an increase of ₹ 28.55 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2701 Medium Irrigation			
03 Medium Irrigation - Commercial			
12.MH117 Rallapadu System			
O. 60.00			
R. (-)59.93	0.07	0.07	...

Specific reasons for decrease in provision have not been intimated (August 2022).

2801 Power

01 Hydel Generation

MH 105 Srisailam Hydro-Electric Scheme

13.SH (25) Project Establishment

O. 1,697.17			
S. 14.01			
R. (-)189.13	1,522.05	1,522.04	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 222.94 lakh and an increase of ₹33.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

14.SH (26) Dam and Appurtenant Works

O. 887.85			
R. (-)197.75	690.10	690.11	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

(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 2021-22 together with 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)				
2700 Major Irrigation				
Purchases	(-)1,892.67	...	...	(-)1,892.67
Stock	(+)1,201.90	...	...	(+)1,201.90
Miscellaneous Works Advances	(+)1,878.55	...	...	(+)1,878.55
Workshop Suspense	(+)3,411.06	...	...	(+)3,411.06
Total	(+)4,598.84	...	...	(+)4,598.84

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
2801 Power				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

(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.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(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 2021-22 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2021 was ₹3,598.28 lakh (Statement No.22). The total receipts and disbursements during the year 2021-22 were NIL respectively (Statement No.21 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹ 3,598.28 lakh.

The Account of the transactions of the Fund is given in the statements No.21 and 22 of Finance Accounts for the year 2021-22.

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,42,670.31 lakh obtained during the year proved unnecessary.

(ii) Out of the total saving of ₹6,28,948.67 lakh, only ₹6,27,393.85 lakh was surrendered in March 2022.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

1.MH103 Thungabhadra Project
(High Level Canal) Stage - I

O.	26,000.00			
R.	(-)25,996.62	3.38	3.38	...

Out of the total decrease, decrease of ₹ 16,639.26 lakh was stated to be due to non - starting of works for want of administrative orders, specific reasons for remaining decrease of ₹ 9,357.36 lakh have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH106 Vamsadhara Project Stage -I			
O. 1,572.10			
R. (-)1,560.28	11.82	11.82	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
3.MH109 Kurnool - Cuddapah Canal			
O. 6,170.00			
R. (-)1,272.29	4,897.71	4,897.71	...
Reduction in provision was the net effect of decrease of ₹ 2,831.40 lakh and an increase of ₹1,559.11 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
4.MH112 Somasila Project			
O. 7,022.22			
S. 0.01			
R. (-)4,332.11	2,690.12	2,690.14	(+)0.02
Reduction in provision was the net effect of decrease of ₹ 4,442.64 lakh and an increase of ₹110.53 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
5.MH114 Godavari Delta System			
O. 6,510.00			
R. (-)4,265.05	2,244.95	2,244.95	...
6.MH115 Pennar River Canal System			
O. 21,000.00			
R. (-)11,722.20	9,277.80	9,277.80	...
7.MH116 Yeleru Reservoir Scheme			
O. 1,655.18			
R. (-)630.10	1,025.08	1,025.07	(-)0.01
Specific reasons for decrease in provision under items (5) to (7) have not been intimated (August 2022).			
Saving occurred under items (5) and (7) during the year 2020-21 also.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 4,51,041.30			
S. 1,34,712.01			
R.(-)2,89,880.17	2,95,873.14	2,95,873.14	...

Reduction in provision was the net effect of decrease of ₹ 3,09,903.55 lakh and an increase of ₹ 20,023.38 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

9.MH124 Siddapuram Lift Irrigation Scheme			
O. 150.00			
R. (-)150.00	...	...	...

Reasons for surrender of entire provision have not been intimated. (August 2022).

Saving occurred during the year 2020-21 also.

10.MH128 Pulichintala Project (Dr.K.L. Rao Sagar Project)			
O. 3,106.60			
R. (-)2,070.91	1,035.69	1,035.69	...

11.MH135 Pulivendula Canal Scheme			
O. 14,916.39			
R. (-)4,748.92	10,167.47	10,167.48	(+)0.01

Specific reasons for decrease in provision under items (10) and (11) have not been intimated (August 2022).

Saving occurred under item (10) during the year 2020-21 also.

12.MH136 Krishna Delta System			
O. 37,000.20			
R. (-)32,633.23	4,366.97	4,366.96	(-)0.01

Reduction in provision was the net effect of decrease of ₹37,783.23 lakh and an increase of ₹5,150.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.MH137 Handri Niva Sujala Sravanthi			
O. 51,671.69			
S. 6,250.01			
R. (-)38,371.14	19,550.56	19,550.56	...
Reduction in provision was the net effect of decrease of ₹ 39,881.88 lakh and an increase of ₹ 1,510.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
14.MH138 Poola Subbaiah Valigonda Project			
O. 1,59,538.68			
R.(-)1,42,088.60	17,450.08	17,450.07	(-)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
15.MH139 Chagalanadu Lift Irrigation Scheme			
O. 53.00			
R. (-)53.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated. (August 2022).			
Saving occurred during the year 2020-21 also.			
16.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 100.00			
R. (-)94.38	5.62	5.62	...
17.MH142 Somasila Swarnamukhi link Canal			
O. 5,705.00			
R. (-)4,732.46	972.54	972.54	...
18.MH146 Thotapalli Reservoir			
O. 18,970.00			
R. (-)17,850.34	1,119.66	1,119.65	(-)0.01
19.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 1,400.00			
R. (-)566.03	833.97	833.96	(-)0.01

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 1,000.20			
S. 599.00			
R. (-)887.41	711.79	711.79	...
21.MH158 Tatipudi Lift Irrigation Scheme			
O. 4,649.47			
R. (-)2,793.62	1,855.85	1,855.85	...
22.MH161 Venkatanagaram Pumping Scheme			
O. 485.00			
R. (-)86.30	398.70	398.71	(+)0.01
Specific reasons for decrease in provision under items (16) to (22) have not been intimated (August 2022).			
Saving occurred under items (17) to (22) during the year 2020-21 also.			
23.MH162 Tungabhadra Project (High Level Canal - Board Area)	3,000.00	1,031.38	(-)1,968.62
Reasons for huge final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
24.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 678.81			
R. (-)195.53	483.28	483.28	...
Reduction in provision was the net effect of decrease of ₹ 209.28 lakh and an increase of ₹13.75 lakh. While decrease in provision to the extent of ₹ 36.59 lakh was stated to be due to non-starting of works for want of administrative orders, specific reasons for remaining decrease of ₹ 172.69 lakh and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
25.MH176 Chintalapudi Lift Irrigation Scheme			
O. 30,148.05			
R. (-)30,148.05	...	...	...
26.MH178 Uttarandhra Sujala Sravanthi			
O. 7,995.10			
R. (-)7,995.10	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
27.MH180 Kandaleru Lift Irrigation Scheme			
O. 779.69			
R. (-)779.69

Specific reasons for surrender of entire provision under items (25) to (27) have not been intimated (August 2022).

Saving occurred under items (25) to (27) during the year 2020-21 also.

28.MH181 Purushothapatnam Lift Irrigation Scheme			
O. 1,433.78			
R. (-)1,032.66	401.12	401.12	...

Specific reasons for reduction in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

29.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 260.14			
R. (-)83.75	176.39	176.39	...

Reduction in provision was the net effect of decrease of ₹ 184.92 lakh and an increase of ₹101.17 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

30.MH228 Providing Drinking Water and Irrigation Facilities to (68) tanks			
O. 10,800.00			
R. (-)5,481.24	5,318.76	5,318.76	...

Reduction in provision was the net effect of decrease of ₹ 5,821.24 lakh and an increase of ₹ 340.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

80 General

MH 001 Direction and Administration

31.SH(07) JICA (Japan International Cooperation Agency) Andhra Pradesh Irrigation and Livelihood Improvement			
O. 8,000.00			
R. (-)4,392.96	3,607.04	3,607.04	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
32.SH (08) JICA (Japan International Cooperation Agency) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II(APILIP-II) - Pilot Programme			
O. 2,058.13			
R. (-)1,680.64	377.49	412.40	(+)34.91

Specific reasons for reduction in provision under items (31) and (32) have not been intimated (August 2022).

Saving occurred under items (31) and (32) during the year 2020-21 also.

33.SH (09) JICA (Japan International Cooperation Agency) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II(APILIP-II) - Project Establishment			
O. 365.25			
R. (-)161.89	203.36	203.35	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 176.28 lakh and an increase of ₹14.39 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also .

34.SH(33) Computerisation of Office Administration			
S. 694.00			
R. (-)115.77	578.23	578.23	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also .

**4701 Capital Outlay on
Medium Irrigation**

03 Medium Irrigation-Commercial

35.MH001 Direction and Administration			
O. 50.00			
R. (-)50.00	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
36.MH122 Gazuladinne Project			
O. 785.00			
R. (-)785.00

Specific reasons for surrender of entire provision under items (35) and (36) have not been intimated (August 2022).

Saving occurred under item (35) during the year 2020-21 also .

37.MH123 Kanpur Canal Scheme			
O. 610.00			
R. (-)68.95	541.05	541.05	...

Reduction in provision was the net effect of decrease of ₹ 259.95 lakh and an increase of ₹ 191.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also .

38.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 501.00			
R. (-)501.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

39.MH137 Cheyyeru Project			
O. 100.00			
R. (-)94.76	5.24	5.24	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

40.MH141 Vengalaraya Sagaram Project			
O. 890.50			
R. (-)890.50	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
41.MH143 Maddulavalasa Project			
O. 850.00			
R. (-)826.63	23.37	23.37	...
42.MH146 Yerrakaluva Reservoir			
O. 639.00			
R. (-)624.50	14.50	14.50	...
43.MH173 Torrigadda Pumping Scheme			
O. 550.00			
R. (-)100.41	449.59	449.59	...
Specific reasons for decrease in provision under the items (41) to (43) have not been intimated (August 2022).			
Saving occurred under items (41) and (43) during the year 2020-21 also.			
44.MH184 Muniveru System			
O. 280.00			
R. (-)280.00	...	...	...
45.MH194 Paleru Reservoir Project			
O. 138.00			
R. (-)138.00	...	...	...
Specific reasons for surrender of entire provision under items (44) and (45) have not been intimated (August 2022).			
46.MH202 Tarakarama Theertha Sagar Project			
O. 20,100.00			
R. (-)17,123.74	2,976.26	2,976.25	(-)0.01
47.MH240 Musuramalli Project			
O. 117.38			
R. (-)108.77	8.61	8.61	...
48.MH245 Mahendratanya River Flood Flow Canal			
O. 22,700.00			
R. (-)22,264.53	435.47	435.47	...

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 under items (46) to (48) have not been intimated (August 2022).

Saving occurred under items (46) to (48) during the year 2020-21 also.

**4705 Capital Outlay on
Command Area Development**

MH 104 Gundlakamma Reservoir Project

49.SH(06) CADWM - Construction of field channels

O.	1,050.00			
R.	(-)979.65	70.35	70.36	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 105 Thotapalli Barrage Project

50.SH(06) CADWM-Construction of field channels

O.	1,000.00			
R.	(-)1,000.00	...	...	...

MH 107 Musurumilli Lift Irrigation Scheme

51.SH(06) CADWM-Construction of field channels

O.	476.00			
R.	(-)476.00	...	...	...

MH 108 Pushkara Lift Irrigation Scheme

52.SH(06) CADWM-Construction of field channels

O.	1,000.00			
R.	(-)1,000.00	...	...	...

MH 109 Yerrakalva Reservoir

53.SH(06) CADWM-Construction of field channels

O.	332.00			
R.	(-)332.00	...	...	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 110 Tathipudi Lift Irrigation Scheme			
54.SH(06) CADWM-Construction of field channels			
O. 1,000.00			
R. (-)1,000.00

Specific reasons for surrender of entire provision under items (50) to (54) have not been intimated (August 2022).

Saving occurred under the items (50) to (54) during the year 2020-21 also.

4711 Capital Outlay on Flood Control Projects

03 Drainage

103 Civil Works

55.SH(08) Pennar Delta Area			
O. 452.10			
S. 2.79			
R. (-)76.15	378.74	378.73	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 106.40 lakh and an increase of ₹ 30.25 lakh. While decrease in provision to the extent of ₹ 0.37 lakh was stated to be due to non-starting of work for want of administrative orders, specific reasons for remaining decrease of ₹ 106.03 lakh and increase in provision have not been intimated (August 2022).

4801 Capital Outlay on Power Projects

01 Hydel Generation

MH 101 Srisailam Hydro-Electric Scheme

56.SH(26) Dam and Appurtenant Works			
O. 600.00			
R. (-)553.99	46.01	46.01	...

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
1.MH102 Thungabhadra Project (Low Level Canal)			
O. 3,032.10			
R. 527.76	3,559.86	3,559.86	...
Augmentation of provision was the net effect of increase of ₹ 1,664.10 lakh and decrease of ₹ 1,136.34 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).			
Excess occurred during the year 2020-21 also.			
2.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 548.11			
S. 8.05			
R. 528.69	1,084.85	1,084.84	(-)0.01
Augmentation of provision was the net effect of increase of ₹ 1,234.69 lakh and decrease of ₹ 706.00 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).			
3.MH131 Neradi Barrage under Vamsadhara Project(Stage-II)(Boddepally Raja Gopala Rao Project)			
O. 4,218.36			
R. 2,601.85	6,820.21	6,820.21	...
Augmentation of provision was the net effect of increase of ₹ 6,472.00 lakh and decrease of ₹ 3,870.15 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).			
4.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 25,015.59			
R. 55,104.58	80,120.17	80,120.16	(-)0.01
Augmentation of provision was the net effect of increase of ₹ 59,715.80 lakh and decrease of ₹ 4,611.22 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.MH163 Thungabhadra Project (Low Level Canal -Board Area)			
O. 4,750.00			
R. 1,050.22	5,800.22	6,179.18	(+)378.96

Specific reasons for increase in provision have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

4711 Capital Outlay on Flood Control Projects

01 Flood Control

MH 103 Civil Works

6.SH(05) Embankments			
O. 5,500.00			
R. 3,222.17	8,722.17	8,722.18	(+)0.01

Augmentation in provision was the net effect of increase of ₹ 8,897.00 lakh and decrease of ₹ 5,674.83 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

03 Drainage

MH 103 Civil Works

7.SH(09) Poturaju Nala Drain			
O. 1.00			
R. 1,433.48	1,434.48	1,434.48	...

Augmentation of provision was the net effect of increase of ₹ 1,999.00 lakh and decrease of ₹ 565.52 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

(v) 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 2021-22 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)				
MH 4700 Capital Outlay on Major Irrigation				
Purchases	(-)2,516.93	...	...	(-)2,516.93
Stock	(+)2,378.34	...	...	(+)2,378.34
Miscellaneous Works Advances	(+)26,116.81	...	...	(+)26,116.81
Workshop Suspense	(+)2,649.81	...	...	(+)2,649.81
Total	(+)28,628.03	...	...	(+)28,628.03

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4705 Capital Outlay on Command Area Development				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)121.96	...	...	(+)121.96

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4711	Capital Outlay on Flood Control Projects			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4801	Capital Outlay on Power Projects			
Purchases	(-)407.08	...	...	(-)407.08
Stock	(+)896.01	...	...	(+)896.01
Miscellaneous Works Advances	(+)7,083.32	...	...	(+)7,083.32
Workshop Suspense	(+)171.62	...	...	(+)171.62
Total	(+)7,743.87	...	...	(+)7,743.87

Charged

(i) In view of the final saving of ₹2,972.54 lakh, the supplementary provision of ₹14,274.78 lakh obtained during the year proved excessive.

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

**4700 Capital Outlay on
Major Irrigation**

01 Medium Irrigation - Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.MH104 Thungabhadra Project (High Level Canal) Stage-II			
<i>O.</i> 32.48			
<i>S.</i> 208.00			
<i>R.</i> (-)75.80	164.68	164.68	...

Specific reasons for reduction in provision have not been intimated (August 2022).

2.MH109 Kurnool - Cuddapah Canal			
<i>O.</i> 309.75			
<i>R.</i> (-)309.75	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

3.MH116 Yeleru Reservoir Scheme			
<i>O.</i> 120.00			
<i>R.</i> (-)105.56	14.44	14.44	...

4.MH124 Siddapuram Lift Irrigation Scheme			
<i>O.</i> 154.40			
<i>S.</i> 154.43			
<i>R.</i> (-)289.74	19.09	19.09	...

Specific reasons for reduction in provision under items (3) and (4) have not been intimated (August 2022).

Saving occurred under item (3) during the year 2020-21 also.

5.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
<i>O.</i> 120.93			
<i>R.</i> (-)120.93	...	...	...

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation - Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.MH 146 Yerrakalva Reservoir			
<i>O.</i> 600.00			
<i>S.</i> 1.48			
<i>R.</i> (-)601.48

Specific reasons for surrender of entire provision under items (5) and (6) have not been intimated (August 2022).

Saving occurred under item (6) during the year 2020-21 also.

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Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
Voted			
2702 Minor Irrigation			
Original: 97,11,44			
Supplementary: 35,74	97,47,18	1,15,21,56	(+)17,74,38
Amount surrendered during the year			NIL
CAPITAL			
Voted			
4702 Capital Outlay on Minor Irrigation			
Original: 7,08,07,78			
Supplementary: 58,60,57	7,66,68,35	3,26,60,03	(-)4,40,08,32
Amount surrendered during the year (March 2022)			4,40,08,32
<i>Charged</i>	96,00	6,00	(-)90,00
<i>Amount surrendered during the year (March 2022)</i>			90,00

NOTES AND COMMENTS

REVENUE

(i) The expenditure exceeded the grant by ₹1,774.38 lakh (₹17,74,38,131); the excess requires regularisation.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
02 Ground Water			
MH 005 Investigation			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (in lakh)	Excess(+) Saving(-)
1.SH(04) Survey and Investigation of Ground Water Resources			
O. 2,621.81			
S. 6.61			
R. 35.82	2,664.24	2,664.23	(-)0.01

Augmentation in provision was the net effect of increase of ₹205.58 lakh and decrease of ₹ 169.76 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

03 Maintenance**MH 101 Water Tanks**

2.SH(10) Construction of New Minor Irrigation Tanks under APILIP			
R. 1,108.99	1,108.99	2,883.35	(+)1,774.36

Provision of funds by way of reappropriation on a head for which no provision has been made either in the original or supplementary estimates, is in violation of rules under Para 17.6 (1)(c) of Andhra Pradesh Budget Manual. Specific reasons for reappropriation have not been intimated (August 2022).

Excess occurred during the year 2020-21 also.

80 General**MH 800 Other Expenditure**

3.SH(09) Investigation on Minor Irrigation Schemes including Master Plan			
O. 3,010.77			
S. 20.72			
R. 221.64	3,253.13	3,253.14	(+)0.01

Augmentation in provision was the net effect of increase of ₹432.20 lakh and decrease of ₹ 210.56 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

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

2702 Minor Irrigation**02 Ground Water**

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 1,098.70			
S. 8.02			
R. (-)469.81	636.91	636.92	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 502.91 lakh and an increase of ₹ 33.10 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 789 Special Component Plan for Scheduled Castes

2.SH(04) Survey and Investigation of Ground Water Resources			
O. 222.00			
R. (-)209.74	12.26	12.26	...

80 General

MH 800 Other Expenditure

3.SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 2,751.14			
R. (-)686.05	2,065.09	2,065.10	(+)0.01

Specific reasons for reduction in provision under items (2) and (3) have not been intimated (August 2022).

Saving occurred under item (3) during 2020-21 also.

(iv) Suspense

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2021-22. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (v) under Grant No.XI Roads and Buildings (Revenue section).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

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)				
MH 2702	Minor Irrigation			
Purchases	(-)287.14	...	...	(-)287.14
Stock	(+)92.13	...	...	(+)92.13
Miscellaneous Works Advances	(+)122.22	...	...	(+)122.22
Workshop Suspense	(+)19.66	...	...	(+)19.66
Total	(-)53.13	...	...	(-)53.13

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,860.57 lakh obtained during the year proved unnecessary and could have been restricted to a token provision wherever necessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4702	Capital Outlay on Minor Irrigation		
MH 101	Surface Water		
1.SH(15)	Lift Irrigation Works		
	O. 13,400.00		
	S. 0.01		
	R. (-)6,091.55	7,308.46	7,308.46
			...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(16) Immediate Restoration of Flood affected Minor Irrigation Sources			
O. 300.00			
R. (-)116.18	183.82	183.82	...
3.SH(17) WB (World Bank)Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP)-Climate - Friendly Market and Agribusiness Promotion			
O. 1,838.71			
R. (-)1,755.69	83.02	83.01	(-)0.01
Specific reasons for decrease in provision under items (1) to (3) have not been intimated (August 2022).			
Saving occurred under items (1) to (3) during the year 2020-21 also.			
4.SH(18) WB (World Bank)Andhra Pradesh Integrated Irrigation & Transformation Project (APIIATP)-Project Management and Capacity Building			
O. 578.55			
S. 1.91			
R. (-)275.45	305.01	305.01	...
Reduction in provision was the net effect of decrease of ₹ 357.52 lakh and an increase of ₹ 82.07 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
5.SH(21) Restoration of Minor Irrigation Tanks			
O. 1,700.00			
R. (-)615.81	1,084.19	1,084.19	...
6.SH(25) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II(APIIIP-II)			
O. 6,015.00			
R. (-)5,051.44	963.56	963.56	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Specific reasons for decrease in provision under items (5) and (6) have not been intimated (August 2022).</p> <p>Saving occurred under items (5) and (6) during the year 2020-21 also.</p>			
7.SH(29) WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project(APIIATP) Improving Irrigation Agriculture Efficiency at Farm level			
O. 19,353.32			
S. 8.01			
R. (-)17,313.03	2,048.30	2,048.33	(+)0.03
<p>Reduction in provision was the net effect of decrease of ₹ 17,635.03lakh and an increase of ₹ 322.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).</p> <p>Saving occurred during the year 2020-21 also.</p>			
8.SH(30) WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices			
O. 8,168.91			
R. (-)7,758.66	410.25	410.24	(-)0.01
9.SH(31) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP- II)-Livelihood Support Programme			
O. 1,188.85			
R. (-)1,119.23	69.62	69.63	(+)0.01
10.SH(32) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP- II)-Project Management			
O. 283.67			
R. (-)229.06	54.61	54.61	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(33) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) -Consulting Services			
O. 744.98			
R. (-)340.43	404.55	404.55	...
12.SH(34) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Participatory Irrigation Management (PIM)			
O. 823.87			
R. (-)536.71	287.16	287.15	(-)0.01
13.SH(35) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Promotion of Farmer Produce Organizations (FPOs)			
O. 364.45			
R. (-)358.72	5.73	5.74	(+)0.01

Specific reasons for decrease in provision under items (8) to (13) have not been intimated (August 2022).

Saving occurred under items (8) to (13) during the year 2020-21 also.

14.SH(36) HKKP-RRR of WBs Scheme			
S. 450.00			
R. (-)243.71	206.29	206.29	...

Reduction in provision was the net effect of decrease of ₹ 300.38 lakh and an increase of ₹ 56.67 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 102 Ground Water			
15.SH(05) Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data			
S. 364.20			
R. (-)364.20	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
16.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 750.00			
R. (-)750.00	...	...	...
Specific reasons for surrender of entire provision under items (15) and (16) have not been intimated (August 2022).			
Saving occurred under items (15) and (16) during the year 2020-21 also.			
17.SH(21) Restoration of Minor Irrigation Tanks			
O. 170.50			
R. (-)161.23	9.27	9.27	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 796 Tribal Area Sub-plan			
18.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 564.82			
R. (-)564.82	...	...	...
19.SH(21) Restoration of Minor Irrigation Tanks			
O. 55.30			
R. (-)55.30	...	...	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for surrender of entire provision under items (18) and (19) have not been intimated (August 2022).			
(iii) The above mentioned saving was partly offset by excess under :			
4702	Capital Outlay on Minor Irrigation		
MH 789	Special Component Plan for Scheduled Castes		
SH(23)	Construction and Restoration of Lift Irrigation Schemes (APSIDC)		
	O. 93.92		
	R. 165.24	259.16	259.16 ...

Specific reasons for increase in provision have not been intimated (August 2022).

(iv) Suspense

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2021-22. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (v) under Grant No. XI Roads and Buildings (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)				
MH 4702	Capital Outlay on Minor Irrigation			
Purchases	(-)152.87	...	...	(-)152.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)701.05	...	...	(+)701.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
Total	(+)579.67	...	...	(+)579.67

GRANT No.XXXIV MINOR IRRIGATION (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
	<i>Saving occurred mainly under:</i>		
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface Water			
SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i>	<i>86.00</i>		
<i>R.</i>	<i>(-)80.00</i>	<i>6.00</i>	<i>6.00</i>
			<i>...</i>

Specific reasons for decrease in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

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Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2801 Power			
and			
3451 Secretariat-Economic Services			
Original: 61,38,31,36			
Supplementary: 78,68,24,61	1,40,06,55,97	1,09,03,39,58	(-)31,03,16,39
Amount surrendered during the year (March 2022)			32,05,14,40
CAPITAL			
5053 Capital Outlay on Civil Aviation			
and			
5475 Capital Outlay on Other General Economic Services			
	1,00,00,00	92,73,41	(-)7,26,59
Amount surrendered during the year (March 2022)			7,26,59
LOANS			
6801 Loans for Power Projects			
and			
7475 Loans for Other General Economic Services			
Original: 4,04,09,01			
Supplementary: 6,02,75,73	10,06,84,74	7,35,43,86	(-)2,71,40,88
Amount surrendered during the year (March 2022)			2,71,40,88

GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹ 3,10,316.39 lakh, the supplementary provision of ₹ 7,86,824.61 lakh obtained during the year proved excessive.

(ii) The surrender of ₹ 3,20,514.40 lakh in March 2022 was in excess of the eventual saving of ₹ 3,10,316.39 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH 103 Tungabhadra Hydro-Electric (Joint) Scheme			
1.SH(04) Head works and Hydro-Electric Installations	2,568.29	2,009.33	(-)558.96
Reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
05 Transmission and Distribution			
MH 800 Other Expenditure			
2.SH(06) Y.S.R Nine Hours Free Power Supply			
O. 3,46,500.00			
S. 5,37,913.00			
R.(-)1,98,080.02	6,86,332.98	6,97,089.97	(+)10,756.99
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated(August 2022).			
3.SH(11) Assistance to Andhra Pradesh Transmission Corporation Ltd, for servicing of Vidyut Bonds			
O. 88,441.00			
R. (-)25,050.13	63,390.87	63,390.87	...

GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
4.SH(05) Andhra Pradesh Electricity Regulatory Commission			
O. 403.87			
R. (-)100.97	302.90	302.91	(+)0.01
5.SH(06) Assistance to APDISCOMS			
S. 2,19,294.00			
R. (-)97,716.67	1,21,577.33	1,21,577.33	...

Specific reasons for decrease in provision in respect of items (3) to (5) have not been intimated(August 2022).

Saving occurred under the items (3) and (4) during the year 2020-21 also.

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

**2045 Other Taxes and Duties
on Commodities and
Services**

MH 103 Collection Charges-Electricity Duty

1.SH(02) Regional Offices			
O. 545.29			
R. 62.53	607.82	607.81	(-)0.01

Augmentation of provision was the net effect of an increase of ₹87.49 lakh and decrease of ₹ 24.96 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2022).

GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801 Power			
01 Hydel Generation			
MH 104 Balimela Dam (Joint) Project			
2.SH(80) Other Expenditure			
R. 544.79	544.79	544.79	...

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 Para17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (August 2022).

(v) Suspense:

The nature of transactions booked under Suspense is explained in note (v) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2021-22 together with opening and closing balances were as follows:

GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 2801 Power				
Purchases	(+)128.08	(-)46.36	(-)242.23	(+)323.95
Stock	(-)8.66	(-)242.23	(-)206.58	(-)44.31
Miscellaneous Works Advances	(+)220.82	...	...	(+)220.82
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(+)340.99	(-)288.59	(-)448.81	(+)501.21

The debit balance was stated to be under reconciliation by the department.

(vi) 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 2021-22 were as follows:

GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

	Contributions during the year 2021-22	Closing Balance at the end of the year 2021-22 (₹ in lakh)
8226 Depreciation/Renewal Reserve Funds		
MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings		
SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	...	1,235.77

LOANS

(i) In view of the final saving of ₹ 27,140.88 lakh, the supplementary provision of ₹ 60,275.73lakh obtained during the year proved excessive.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6801 Loans for Power Projects			
MH 205 Transmission and Distribution			
1.SH(11) WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project			
O. 30,000.00			
S. 38,047.73			
R. (-)22,357.45	45,690.28	45,690.28	...

GRANT No.XXXV ENERGY (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(11) WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project			
O. 1,844.96			
R. (-)1,844.96	...	...	...
MH 796 Tribal Area Sub-Plan			
3.SH(11) WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project			
O. 5,764.05			
R. (-)2,938.47	2,825.58	2,825.58	...

Specific reasons for decrease in provision under items (1) and (3) and for surrender of entire provision under item (2) have not been intimated (August 2022).

Saving occurred under the items (1) to (3) during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2408	Food , Storage and Warehousing		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3051	Ports and Light Houses		
3053	Civil Aviation		
3451	Secretariat-Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
Original:	19,16,96,48		
Supplementary:	3,09,73,44	22,26,69,92	9,72,37,90
			(-)12,54,32,02
Amount surrendered during the year (March 2022)			12,53,39,05

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
CAPITAL			
4851 Capital Outlay on Village and Small Industries			
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
4859 Capital Outlay on Telecommunications and Electronic Industries			
4875 Capital Outlay on Other Industries			
5051 Capital Outlay on Ports and Light Houses			
5053 Capital Outlay on Civil Aviation and			
5054 Capital Outlay on Roads and Bridges			
Original: 15,26,37,01			
Supplementary: 15,00,00	15,41,37,01	1,88,34,05	(-)13,53,02,96
Amount surrendered during the year (March 2022)			13,53,02,96
LOANS			
6851 Loans for Village and Small Industries			
6860 Loans for Consumer Industries and			
7053 Loans for Civil Aviation			
	2,30,01,00	1,72,76,48	(-)57,24,52
Amount surrendered during the year (March 2022)			57,20,00

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

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

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹30,973.44 lakh obtained during the year proved unnecessary.

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

2408	Food, Storage and Warehousing			
01	Food			
MH 103	Food Processing			
1. SH(05)	National Mission on Food Processing (NMFP)			
	O. 100.00			
	R. (-)99.54	0.46	0.46	...
2. SH(06)	Aqua Produce Processing (Fish & Shrimp)			
	O. 5,000.00			
	R. (-)4,171.00	829.00	829.00	...
3. SH(07)	Incentives to Food Processing Industries			
	O. 7,591.43			
	R. (-)7,559.16	32.27	32.27	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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4. SH(09) Formalization of Micro Food Processing Enterprises

O.	6,000.00		
R.	(-)3,070.00	2,930.00	2,930.00
			...

Specific reasons for reduction in provision for items (1) to (4) have not been intimated (August 2022).

Saving occurred under items (2) and (3) during the year 2020-21 also.

2851 Village and Small Industries**MH 103 Handloom Industries**

5. SH (03) District Offices

O.	1,389.39		
R.	(-)158.26	1,231.13	1,231.11
			(-)0.02

Reduction in provision was the net effect of decrease of ₹173.84 lakh and an increase of ₹15.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

6. SH(08) Financial Assistance to Handloom and Textile Promotion

O.	801.00		
R.	(-)801.00	...	...
			...

Specific reasons for surrender of the entire provision have not been intimated (August 2022).

7. SH(37) Establishment of Indian Institute of Handloom Technology (IIHT), Venkatagiri

O.	176.45		
R.	(-)62.95	113.50	113.52
			(+)0.02

Reduction in provision was the net effect of decrease of ₹71.95 lakh and an increase of ₹9.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8. SH(41) National Institute of Fashion Technology (NIFT)			
O. 500.01			
R. (-)500.01	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
9. SH(63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 288.78			
R. (-)188.79	99.99	99.99	...
10. SH(64) Subsidy on Purchase of Raw Materials			
O. 1,100.00			
R. (-)1,074.04	25.96	25.96	...
MH 105 Khadi and Village Industries			
11. SH (04) Assistance to Andhra Pradesh Khadi and Village Industries Board			
O. 508.76			
R. (-)231.19	277.57	277.57	...
MH 789 Special Component Plan for Scheduled Castes			
12. SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 28,399.79			
R. (-)17,291.54	11,108.25	11,108.25	...
MH 800 Other Expenditure			
13. SH(15) Rejuvenation of Micro Small and Medium Enterprises (MSMEs)			
O. 141.00			
R. (-)104.66	36.34	36.34	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(16) Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)			
O. 39,266.01			
R. (-)10,331.08	28,934.93	28,934.93	...

Specific reasons for reduction in provision for items (9) to (14) have not been intimated (August 2022).

Saving occurred under items (11), (12) and (14) during the year 2020-21.

2852 Industries**08 Consumer Industries****MH 201 Sugar**

15. SH(03) District Offices

O. 398.48			
R. (-)62.95	335.53	335.53	...

Reduction in provision was the net effect of decrease of ₹74.11 lakh and an increase of ₹11.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

16.SH (13) Revival of Cooperative Sugar Factories

O. 463.51			
S. 9,536.50			
R. (-)9,966.22	33.79	33.79	...

MH 600 Others

17. SH(04) Establishment of Central Institute of Plastics Engineering and Technology (CIPET)

O. 270.80			
R. (-)135.40	135.40	135.40	...

Specific reasons for reduction in provision for items (16) and (17) have not been intimated (August 2022).

Saving occurred under items (16) and (17) during the year 2020-21 also.

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
18. SH(01) Headquarters Office			
O. 759.04			
R. (-)165.45	593.59	593.58	(-)0.01
Reduction in provision was the net effect of decrease of ₹236.40 lakh and an increase of ₹70.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 102 Industrial Productivity			
19. SH(04) Ease of Doing Business (EODB)			
O. 577.56			
R. (-)378.20	199.36	199.36	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
MH 789 Special Component Plan for Scheduled Castes			
20. SH(04) Incentives for Industrial Promotion			
O. 5,419.40			
R. (-)5,419.40	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2022).			
MH 796 Tribal Area Sub-Plan			
21. SH (04) Incentives for Industrial Promotion			
O. 4,616.26			
R. (-)2,211.48	2,404.78	2,404.78	...
Specific reasons for decrease in provision have not been intimated (August 2022).			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
22. SH(04) Incentives for Industrial Promotion			
O. 14,707.10			
S. 19,688.11			
R. (-)9,997.42	24,397.79	24,397.80	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 28,983.01 lakh and an increase of ₹18,985.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

2853 Non-Ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

MH 001 Direction and Administration

23. SH(01) Headquarters Office

O. 1,389.13			
R. (-)146.08	1,243.05	1,243.04	(-)0.01

Reduction in provision was the net effect of decrease of ₹233.24 lakh and an increase of ₹87.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

2875 Other Industries

60 Other Industries

MH 800 Other Expenditure

24. SH(11) Industrial Infrastructure Development Scheme

O. 5,000.00			
R. (-)5,000.00	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
25. SH(12) Andhra Pradesh Med Tech Zone			
O. 500.00			
R. (-)500.00

Specific reasons for surrender of the entire provision under items (24) and (25) have not been intimated (August 2022).

26. SH (17) Andhra Pradesh Industrial Infrastructure Corporation			
O. 20,000.00			
R. (-)12,019.77	7,980.23	7,980.23	...

Specific reasons for reduction in provision have not been intimated (August 2022).

Saving occurred under items (24) and (26) during the year 2020-21 also.

3051 Ports and Light Houses**02 Minor Ports****MH 102 Port Management**

27. SH(04) Management of Ports			
O. 1,353.47			
R. (-)309.30	1,044.17	1,044.16	(-)0.01

Reduction in provision was the net effect of decrease of ₹372.09 lakh and an increase of ₹62.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

3053 Civil Aviation**01 Air Services****MH 190 Assistance to Public Sector and Other Undertakings**

28. SH(04) Andhra Pradesh Aviation Corporation			
O. 5,145.00			
R. (-)1,286.25	3,858.75	3,858.75	...

Specific reasons for reduction in provision have not been intimated (August 2022).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
29. SH(06) Assistance to APADCL towards VGF			
O. 20,000.00			
R. (-)20,000.00

Specific reasons for surrender of the entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

3451 Secretariat-Economic Services**MH 090 Secretariat**

30. SH(07) Industries, Infrastructure, Investment and Commerce Department			
O. 958.14			
R. (-)184.77	773.37	773.37	...

Reduction in provision was the net effect of decrease of ₹203.04 lakh and an increase of ₹18.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

31. SH (40) Andhra Pradesh Science City, Amaravati			
O. 69.85			
R. (-)69.85	...	...	...

32. SH(41) Mission on Development of Infrastructure			
O. 279.37			
R. (-)279.37	...	...	...

33.SH(47) Economic Development Board.			
O. 943.27			
S. 1,636.00			
R. (-)2,579.27	...	...	...

Specific reasons for surrender of the entire provision under items (31) to (33) have not been intimated (August 2022).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 092 Other Offices			
34. SH(45) Andhra Pradesh Infrastructure (Transparency through Judicial Preview) Act, 2019			
O. 181.18			
S. 24.00			
R. (-)107.19	97.99	97.99	...

Reduction in provision was the net effect of decrease of ₹124.72 lakh and an increase of ₹17.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

35. SH(46) Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO).			
O. 500.00			
R. (-)473.13	26.87	26.87	...

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

36. SH (20) Andhra Pradesh Digital Corporation Limited (APDC)			
O. 10,000.00			
R. (-)9,226.35	773.65	773.65	...

Specific reasons for reduction in provision for items (35) and (36) have not been intimated (August 2022).

Saving occurred under items (35) and (36) during the year 2020-21 also.

3453 Foreign Trade and Export Promotion

MH 106 Administration of Export Promotion Schemes

37. SH(01) Headquarters Office			
O. 254.40			
R. (-)150.41	103.99	103.99	...

Reduction in provision was the net effect of decrease of ₹170.54 lakh and an increase of ₹20.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) The above mentioned saving was partly offset by excess as under:			
2851 Village and Small Industries			
MH 800 Other Expenditure			
1. SH(09) Development of Clusters in Tiny Sector			
O. 46.63			
R. 1,090.21	1,136.84	1,136.84	...

Augmentation in provision was the net effect of increase of ₹1,239.59 lakh and decrease of ₹149.38 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,500.00 lakh obtained during the year proved unnecessary.

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

4851 Capital Outlay on Village and Small Industries			
MH 102 Small Scale Industries			
1. SH (04) Infrastructure Development of Micro Small and Medium enterprises (MSMEs)			
O. 6,092.65			
R. (-)6,092.65	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4859 Capital Outlay on Telecommunications and Electronic Industries			
02 Electronics			
MH 800 Other Expenditure			
2. SH(04) YSR Electronic Manufacturing Cluster (YSR EMC)			
O. 20,000.00			
R. (-)20,000.00	...	...	...
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
3. SH(07) ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component			
O. 12,500.00			
R. (-)12,500.00	...	...	...
Specific reasons for surrender of the entire provision under items (1) to (3) have not been intimated (August 2022).			
4. SH(08) ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component			
O. 13,185.00			
R. (-)9,393.06	3,791.94	3,791.95	(+)0.01
5. SH(09) Kadapa Steel Plant			
O. 15,000.00			
R. (-)14,895.30	104.70	104.70	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6. SH (10)	ADB -Visakhapatnam- Chennai Industrial Corridor Development Program - GVMC Grant Component			
	O. 7,500.00			
	S. 1,500.00			
	R. (-)8,341.36	658.64	658.64	...
7. SH(12)	Construction of Industries Department Buildings			
	O. 500.00			
	R. (-)305.05	194.95	194.95	...
8. SH(17)	Kadapa Steel Plant			
	O. 25,000.00			
	R. (-)16,281.33	8,718.67	8,718.67	...

Specific reasons for reduction in provision for items (4) to (8) have not been intimated (August 2022).

**5051 Capital Outlay on Ports
and Light Houses**

02 Minor Ports

MH 101 Kakinada Port

9. SH(06) Sagarmala Project

O.	3,000.00			
R.	(-)3,000.00	...	...	...

MH 210 Machilipatnam Port

10. SH(04) Machilipatnam Port

O.	15,000.00			
R.	(-)15,000.00	...	...	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 214 Bhavanapadu Port			
11. SH(04) Bhavanapadu Port			
O. 10,000.00			
R. (-)10,000.00

MH 217 Ramayapatnam Port

12. SH (04) Ramayapatnam Port			
O. 10,000.00			
R. (-)10,000.00	...	...	...

Specific reasons for surrender of the entire provision under items (9) to (12) have not been intimated (August 2022).

5053 Capital Outlay on Civil Aviation

02 Air Ports

MH 800 Other Expenditure

13. SH(17) Vijayawada Air Port			
O. 5,000.00			
R. (-)4,637.66	362.34	362.34	...

Specific reasons for reduction in provision have not been intimated (August 2022).

14. SH(26) Tirupathi Airport			
O. 200.00			
R. (-)200.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2022).

15. SH(28) Regional Air Ports			
O. 5,500.00			
R. (-)2,326.41	3,173.59	3,173.59	...

Specific reasons for reduction in provision have not been intimated (August 2022).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16. SH(29) Bhogapuram Airport			
O. 3,306.23			
R. (-)3,306.23	...	...	...
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
17. SH (30) Road Connectivity from Bheeminipatnam to Bogapuram International Airport (6 lane/8 lane)			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of the entire provision under items (16) and (17) have not been intimated (August 2022).			
(iii) The above saving was partly offset by excess as under:			
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
SH (06) ADB (Asian Development Bank) - Visakhapatnam- Chennai Industrial Corridor Development Program			
O. 663.89			
R. 1,126.21	1,790.10	1,790.09	(-)0.01

Augmentation in provision was the net effect of increase of ₹1,337.05 lakh and decrease of ₹210.84 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2022).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
Saving occurred mainly under:			
7053 Loans for Civil Aviation			
MH 190 Loans to Public Sector and Other Undertakings			
SH (05) Loans to Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)			
O. 23,000.00			
R. (-)5,719.00	17,281.00	17,281.00	...

Specific reasons for reduction in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture			
and			
3452 Tourism			
Original:	44,44,60		
Supplementary:	1,30,06	45,74,66	30,66,56
			(-)15,08,10
Amount surrendered during the year (March 2022)			15,08,11

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
and			
5452 Capital Outlay on Tourism			
Original:	70,00,78		
Supplementary:	95,69,72	1,65,70,50	83,28,35
			(-)82,42,15
Amount surrendered during the year (March 2022)			82,42,15

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹130.06 lakh obtained during the year proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 102 Promotion of Arts and Culture			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(06) Culture Commission			
O. 1,056.30			
R. (-)790.43	265.87	265.87	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 107 Museums			
2.SH(05) District Museums			
O. 246.33			
S. 90.34			
R. (-)72.72	263.95	263.97	(+)0.02
Reduction in provision was the net effect of decrease of ₹75.76 lakh and an increase of ₹3.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
3452 Tourism			
01 Tourist Infrastructure			
MH 190 Assistance to Public Sector and Other Undertakings			
3.SH(05) Andhra Pradesh Tourism Authority			
O. 1,022.45			
R. (-)255.31	767.14	767.14	...
Reduction in provision was the net effect of decrease of ₹345.68 lakh and an increase of ₹90.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2022).			
4.SH(06) Bhavani Island Tourism Company (BITC)			
O. 221.42			
R. (-)124.77	96.65	96.64	(-)0.01
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
5.SH(09) State Institute of Hospitality Management (SIHM), Kakinada			
O 50.00			
R (-)50.00	...	...	...

GRANT No.XXXVII TOURISM,ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for surrender of entire provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

CAPITAL

(i) In view of final saving of ₹8,242.15 lakh, the supplementary provision of ₹9,569.72 lakh obtained during the year proved excessive.

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

4202 Capital Outlay on Education, Sports, Art and Culture**04 Art and Culture****MH 106 Museums****1.SH(04) Construction of Buildings for Museums**

O.	437.78			
R.	(-)423.36	14.42	14.42	...

2.SH(05) Renovation and Restoration of Forts and Monuments

O.	600.00			
S.	336.00			
R.	(-)386.07	549.93	549.93	...

5452 Capital Outlay on Tourism**01 Tourist Infrastructure****MH 800 Other Expenditure****3.SH(07) New Tourism Projects**

O.	2,500.00			
S.	9,200.00			
R.	(-)5,063.18	6,636.82	6,636.82	...

4.SH(10) Andhra Pradesh Tourism Authority

O.	2,000.00			
R.	(-)1,322.04	677.96	677.96	...

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(11) Bhavani Island Tourism Corporation (BITC)			
O. 600.00			
R. (-)354.10	245.90	245.90	...
6.SH(12) Shilparamam			
O. 833.00			
R. (-)692.33	140.67	140.67	...

Specific reasons for decrease in provision under items (1) to (6) have not been intimated (August 2022).

Saving occurred under items (1) to (6) during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat-Economic Services			
3456 Civil Supplies and			
3475 Other General Economic Services			
Original: 36,95,09,87			
Supplementary: 3,19,63	36,98,29,50	7,89,92,06	(-)29,08,37,44
Amount surrendered during the year (March 2022)			1,75,87,43

CAPITAL

5475 Capital Outlay on other General Economic Services			
Original: 80,00			
Supplementary: 1,50,00	2,30,00	32,15	(-)1,97,85
Amount surrendered during the year (March 2022)			1,49,89

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹319.63 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹2,90,837.44 lakh, only ₹17,587.43 lakh was surrendered during March 2022.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
1.SH(13) Subsidy on Rice (Human Resources Development)	51,000.00	12,750.00	(-)38,250.00
Reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
2.SH(38) Door Delivery of Rice			
O. 5,070.05			
R. (-)0.01	5,070.04	570.05	(-)4,499.99
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
MH 796 Tribal Area Sub-Plan			
3.SH(13) Subsidy on Rice (Human Resources Development)	15,000.00	7,500.00	(-)7,500.00
MH 800 Other Expenditure			
4.SH(04) Subsidy on Rice (Human Resources Development)	2,34,000.00	30,000.00	(-)2,04,000.00
5.SH(38) Door Delivery of Rice	21,585.87	2,585.87	(-)19,000.00
Reasons for final saving under items (3) to (5) have not been intimated (August 2022).			
Saving occurred under items (3) to (5) during the year 2020-21 also.			
3456 Civil Supplies			
MH 001 Direction and Administration			
6.SH(03) District Offices			
O. 6,808.74			
R. (-)976.33	5,832.41	5,832.42	(+)0.01
Reduction in provision was net effect of decrease of ₹1,118.74 lakh and an increase of ₹142.41 lakh. Out of the total reduction in provision, decrease of ₹852.41 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹266.33 lakh as well as increase in provision have not been intimated (August 2022).			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
7.SH(07) Computerisation of PDS Operations			
O. 325.00			
R. (-)276.00	49.00	49.00	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			
8.SH(08) Andhra Pradesh State Food Commission			
O. 525.24			
S. 61.14			
R. (-)121.90	464.48	464.45	(-)0.03

Reduction in provision was net effect of decrease of ₹128.33 lakh and an increase of ₹6.43 lakh. Out of the total reduction in provision decrease of ₹66.88 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹61.45 lakh as well as increase in provision have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

MH 190 Assistance to Public Sector and Other Undertakings

9.SH(11) Assistance to AP State Civil Supplies Corporation			
O. 30,000.00			
R. (-)16,000.00	14,000.00	14,000.00	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
Saving occurred during the year 2020-21.			

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹150.00 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹197.85 lakh, only ₹149.89 lakh was surrendered during March 2022.

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

5475 Capital Outlay on other General Economic Services**MH 800 Other Expenditure**

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SH(06) Strengthening Legal Metrology Infrastructure of State and UTs			
S. 150.00			
R. (-)102.04	47.96	...	(-)47.96

Reduction in provision was stated to be due to non-commencement of works for want of administrative orders. However, reasons for final saving have not been intimated (August 2022).

Saving occurred during the year 2020-21 also.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3425 Other Scientific Research and			
3451 Secretariat-Economic Services			
Original: 1,44,27,66			
Supplementary: 44,74,78	1,89,02,44	91,47,51	(-)97,54,93
Amount surrendered during the year (March 2022)			97,54,97
CAPITAL			
5475 Capital Outlay on Other General Economic Services			
Original: 63,61,00			
Supplementary: 3,00,00	66,61,00	15,35,60	(-)51,25,40
Amount surrendered during the year (AUGUST, 2021 MARCH, 2022	55,00 50,70,40)		51,25,40

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹9,754.93 lakh, the supplementary provision of ₹4,474.78 lakh obtained during the year proved excessive.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3425 Other Scientific Research			
60 Others			

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 200 Assistance to Other Scientific Bodies			
1. SH(46) Assistance to Andhra Pradesh Space Application Centre (APSAC)			
O. 479.99			
R. (-)136.60	343.39	343.39	...
Specific reasons for decrease in provision have not been intimated (August 2022).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
2. SH(22) Information Technology, Electronics & Communications Department			
O. 2,873.14			
R. (-)1,401.95	1,471.19	1,471.21	(+)0.02
Reduction in provision was the net effect of decrease of ₹1,437.83 lakh and an increase of ₹35.88 lakh. Out of the total reduction in provision, decrease of ₹9.95 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,427.88 lakh and increase of ₹35.88 lakh have not been intimated (August 2022).			
Saving occurred during the year 2020-21 also.			
3. SH(42) Incentives to IT & Electronics Industries/ Organizations			
O. 5,000.00			
R. (-)3,787.61	1,212.39	1,212.39	...
Out of the total reduction in provision, decrease of ₹55.30 lakh was stated to be mainly due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,732.31 lakh have not been intimated (August 2022).			
4. SH(43) e-Pragati			
O. 1,878.53			
S. 4,219.78			
R. (-)1,430.11	4,668.20	4,668.20	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH (44) Assistance to Startups			
O. 485.82			
R. (-)299.89	185.93	185.94	(+)0.01
6.SH(45) Andhra Pradesh Electronics and Information Technology Agency			
O. 891.41			
R. (-)509.60	381.81	381.81	...
7. SH(46) Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)			
O. 1,852.72			
R. (-)1,371.73	480.99	480.99	...

Specific reasons for decrease in provision under items (4) to (7) have not been intimated (August 2022).

Saving occurred under item (6) during the year 2020-21 also.

8.SH(49) IT Infrastructure at newly formed Districts			
S. 200.00			
R. (-)200.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (August 2022).

MH 800 Other Expenditure

9.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 442.33			
R. (-)437.82	4.51	4.51	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(08) SAPNET			
O. 156.10			
R. (-)128.28	27.82	27.82	...

Specific reasons for decrease in provision under items (9) and (10) have not been intimated (August 2022).

Saving occurred under items (9) and (10) during the year 2020-21 also.

11.SH(11) Infrastructure Facilities for Development of IT			
O. 200.00			
R. (-)50.00	150.00	150.00	...

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

CAPITAL

(i) In view of the final saving of ₹5,125.40 lakh, the supplementary provision of ₹300.00 lakh obtained during the year proved excessive.

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

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

MH 001 Direction and Administration

1.SH(08) SAPNET			
O. 200.00			
R. (-)200.00	...	...	...

Out of the total reduction in provision, decrease of ₹50.00 lakh was stated to be mainly due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹150.00 lakh have not been intimated (August 2022).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(11) Information Technology, Electronics & Communications Department			
O. 1,804.40			
R. (-)1,804.40	...	...	...
Out of the total reduction in provision, decrease of ₹1,749.40 lakh was stated to be mainly due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹55.00 lakh have not been intimated (August 2022).			
MH 796 Tribal Area Sub-Plan			
3.SH(11) Information Technology, Electronics & Communications Department			
O. 1,056.60			
R. (-)1,056.60	...	...	...
MH 800 Other Expenditure			
4.SH(11) Infrastructure Facilities for Development of IT			
O. 2,800.00			
R. (-)2,064.40	735.60	735.60	...

Reasons for decrease in provision under items (3) and (4) were stated to be due to non-commencement of works for want of administrative orders.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services	1,56,35	1,11,25	(-)45,10
Amount surrendered during the year (March 2022)			45,08

NOTES AND COMMENTS

In view of final saving of ₹45.10 lakh, providing original provision of ₹156.35 lakh proved excessive.

Information on unspent amount in respect of the DDO's Bank Account has not been received from the Department

Appendix-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 CLOSURE OF THE YEAR**

Sl. No	Number and name of the Grant	Section	Date of advance	Amount of Advance (₹in Thousand)	Expenditure (₹in Thousand)
1	V- Revenue, Registration and Relief	Revenue	14-07-2021	90,97	90,96
			14-07-2021	3,00	3,00
			17-09-2021	20,87	20,87
Total				1,14,84	1,14,83

Appendix-II

(Referred to in the Summary of the Appropriation Account 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 or Appropriation	Section	Voted/Charged	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(₹ in thousand)						
1	I State Legislature	Revenue	Voted	---	1,71	(+)1,71
2	II Governor and Council of Ministers	Revenue	Voted	---	3,74	(+)3,74
3	III Administration of Justice	Revenue	Voted	---	7,83,56	(+)7,83,56
			Charged	---	17,61	(+)17,61
4	IV General Administration and Elections	Revenue	Voted	---	25,16	(+)25,16
			Charged	---	19,34	(+)19,34
5	V Revenue, Registration and Relief	Revenue	Voted	14,91,00,00	10,22,73,16	(-)4,68,26,84
			Charged	---	3,83	(+)3,83
		Capital	Voted	---	4,05,47	(+)4,05,47
6	VI Excise Administration	Revenue	Voted	---	5,28,70	(+)5,28,70
7	VII Commercial Taxes Administration	Revenue	Voted	---	4,65	(+)4,65
8	VIII Transport Administration	Revenue	Voted	---	11,99,46	(+)11,99,46
9	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	29,48,07,35	1,03,78,31,52	(+)74,30,24,17
			Charged	2,00,00	76,91	(-)1,23,09
		Capital	Voted	---	8,34	(+)8,34
10	X Home Administration	Revenue	Voted	---	1,88,31	(+)1,88,31
			Charged	---	10,89	(+)10,89
		Capital	Voted	---	1,42,17	(+)1,42,17
11	XI Roads and Buildings	Revenue	Voted	---	2,03,94,65	(+)2,03,94,65
		Capital	Voted	3,22,02,00	3,87,99,72	(+)65,97,72
			Charged	---	4,66	(+)4,66
12	XII School Education	Revenue	Voted	---	1,58,86,13	(+)1,58,86,13
		Capital	Voted	---	1,23,07	(+)1,23,07
13	XIII Higher Education	Revenue	Voted	---	16,96,89	(+)16,96,89
14	XIV Skill Development and Training	Revenue	Voted	---	33,85,41	(+)33,85,41
15	XVI Medical and Health	Revenue	Voted	---	5,13,04,36	(+)5,13,04,36
			Charged	---	10	(+)10
		Capital	Voted	---	18,53,07	(+)18,53,07
16	XVII Municipal Administration and Urban Development	Revenue	Voted	---	20,38,28,47	(+)20,38,28,47
		Capital	Voted	---	46,74	(+)46,74
17	XVIII Housing	Revenue	Voted	---	25,54,24	(+)25,54,24
18	XX Labour, Factories, Boilers & Insurance Medical Services	Revenue	Voted	---	1,99	(+)1,99
19	XXI Social Welfare	Revenue	Voted	---	4,66,60,02	(+)4,66,60,02
20	XXII Tribal Welfare	Revenue	Voted	---	4,29,66,56	(+)4,29,66,56

21	XXIII Backward Classes Welfare	Revenue	Voted	---	39,76,03	(+)39,76,03
22	XXIV Minority Welfare	Revenue	Voted	---	1,68,61,00	(+)1,68,61,00
23	XXV Women, Child and Disabled Welfare	Revenue	Voted	---	6,77,69,09	(+)6,77,69,09
24	XXVI Administration of Religious Endowments	Revenue	Voted	73,54,34	88,21,73	(+)14,67,39
25	XXVII Agriculture	Revenue	Voted	---	11,22,23,67	(+)11,22,23,67
		Capital	Voted	66	---	(-)66
26	XXVIII Animal Husbandry and Fisheries	Revenue	Voted	23,18	95,84,63	(+)95,61,45
27	XXIX Forest, Science, Technology and Environment	Revenue	Voted	---	1,42,95,48	(+)1,42,95,48
		Capital	Voted	---	2,00	(+)2,00
28	XXX Co-operation	Revenue	Voted	---	1,00,03	(+)1,00,03
29	XXXI Panchayat Raj	Revenue	Voted	---	3,72,54,14	(+)3,72,54,13
		Capital	Voted	1,11	16,57,91	(+)16,56,80
			Charged	---	1,34	(+)1,34
30	XXXII Rural Development	Revenue	Voted	---	4,26,02,51	(+)4,26,02,52
31	XXXIII Major and Medium Irrigation	Revenue	Voted	36,07,40	7,56,83,66	(+)7,20,76,26
			Charged	---	8	(+)8
		Capital	Voted	---	5,41,39,76	(+)5,41,39,78
			Charged	---	2,12,14	(+)2,12,14
32	XXXIV Minor Irrigation	Revenue	Voted	---	34	(+)34
		Capital	Voted	---	3,25	(+)3,25
			Charged	---	3,04	(+)3,04
33	XXXV Energy, Infrastructure and Investments	Revenue	Voted	5,15,92	-3,79	(-)5,19,71
		Capital	Voted	---	16,98	(+)16,98
34	XXXVI Industries and Commerce	Revenue	Voted	---	53,81,42	(+)53,81,42
		Capital	Voted	---	2,75,26,92	(+)2,75,26,92
35	XXXVII Tourism, Art and Culture	Revenue	Voted	---	19,76,23	(+)19,76,23
36	XXXVIII Civil Supplies Administration	Revenue	Voted	66	69,38	(+)68,72
		Revenue	Voted	45,54,08,85	1,92,81,14,24	(+)1,47,27,05,39
			Charged	2,00,00	1,28,76	(-)71,24
		Capital	Voted	3,22,03,77	12,47,25,40	(+)9,25,21,63
			Charged	NIL	2,21,18	(+)2,21,18

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