

सत्यमेव जयते

# Appropriation Accounts 2022-23



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



Government of Andhra Pradesh



**GOVERNMENT OF  
ANDHRA PRADESH**

**APPROPRIATION  
ACCOUNTS**

**2022-23**



## TABLE OF CONTENTS

	<b>Subject</b>	<b>Page No.</b>
	Introductory	(iii)
	Summary of Appropriation Accounts	1
	Report of the Comptroller and Auditor General of India	10
	<b>APPROPRIATION ACCOUNTS</b>	
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	33
VI	Excise Administration	48
VII	Commercial Taxes Administration	49
VIII	Transport Administration	50
IX	Fiscal Administration, Planning, Surveys and Statistics	54
X	Home Administration	83
XI	Roads and Buildings	93
XII	School Education	111
XIII	Higher Education	125
XIV	Skill Development and Training	135
XV	Sports and Youth Services	145
XVI	Medical and Health	149
XVII	Municipal Administration and Urban Development	162
XVIII	Housing	174
XIX	Information and Public Relations	176
XX	Labour, Factories, Boilers and Insurance Medical Services	179

	<b>Subject</b>	<b>Page No.</b>
XXI	Social Welfare	182
XXII	Tribal Welfare	188
XXIII	Backward Classes Welfare	194
XXIV	Minority Welfare	201
XXV	Women, Child and Disabled Welfare	206
XXVI	Administration of Religious Endowments	216
XXVII	Agriculture	219
XXVIII	Animal Husbandry and Fisheries	230
XXIX	Forest, Science, Technology and Environment	242
XXX	Co-operation	251
XXXI	Panchayat Raj	256
XXXII	Rural Development	269
XXXIII	Major and Medium Irrigation	275
XXXIV	Minor Irrigation	298
XXXV	Energy	306
XXXVI	Industries & Commerce, Infrastructure and Investments	312
XXXVII	Tourism, Art and Culture	329
XXXVIII	Civil Supplies Administration	333
XXXIX	Information Technology, Electronics and Communications	336
XL	Public Enterprises	340
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	341
Appendix-II	Grant-wise details of estimates and actuals of recoveries which have been adjusted in the accounts in reduction of expenditure	342

## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2022-23 presents the accounts of the sums expended in the year ended 31 March 2023, 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 2022-23**

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	Voted	1,08,47,58	1,06,00,31	2,47,27	...
				<i>Charged</i>	2,91,85	2,81,94	9,91	...
			Capital	Voted	1,00,00	...	1,00,00	...
14	II	Governor and Council of Ministers	Revenue	Voted	27,90,29	28,71,47	...	81,18
				<i>Charged</i>	20,56,50	15,53,34	5,03,16	(81,17,812) ...
18	III	Administration of Justice	Revenue	Voted	9,26,38,33	8,47,42,53	78,95,80	...
				<i>Charged</i>	86,12,54	1,03,34,00	...	17,21,46
			Capital	Voted	1,02,00,01	55,76,31	46,23,70	(17,21,45,747)
23	IV	General Administration and Elections	Revenue	Voted	8,37,64,46	7,69,46,74	68,17,72	...
				<i>Charged</i>	63,88,81	60,50,39	3,38,42	...
			Capital	Voted	20,57,64	4,69,52	15,88,12	...
33	V	Revenue, Registration and Relief	Revenue	Voted	53,62,96,61	34,48,26,89	19,14,69,72	...
				<i>Charged</i>	5,45,58	9,16,23	...	3,70,65
			Capital	Voted	8,73,73,49	2,39,53,59	6,34,19,90	...
			Loans	Voted	14,12,62,01	14,12,62,00	1	...
48	VI	Excise Administration	Revenue	Voted	1,40,03,87	1,31,68,51	8,35,36	...
49	VII	Commercial Taxes Administration	Revenue	Voted	4,04,90,23	3,89,48,17	15,42,06	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

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)								
		Capital	Voted	1,00,00	...	1,00,00	...	
50	VIII	Transport Administration	Revenue	Voted	2,24,58,21	1,14,54,60	1,10,03,61	...
			Capital	Voted	1,27,70,00	...	1,27,70,00	...
54	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	3,51,92,57,82	3,52,49,62,68	...	57,04,86
				<i>Charged</i>	<i>2,16,55,18,38</i>	<i>2,55,08,17,96</i>	...	<i>38,52,99,58</i>
								<i>(38,52,99,57,910)</i>
			Capital	Voted	13,80,00,02	4,22,12,72	9,57,87,30	...
			Loans	Voted	75,55,00	15,52,25	60,02,75	...
			Public Debt	<i>Charged</i>	<i>14,62,73,93,93</i>	<i>13,36,09,22,90</i>	<i>1,26,64,71,03</i>	...
83	X	Home Administration	Revenue	Voted	74,23,17,20	72,29,92,44	1,93,24,76	...
				<i>Charged</i>	<i>5,10</i>	<i>4,00</i>	<i>1,10</i>	...
			Capital	Voted	3,72,25,27	1,22,72,65	2,49,52,62	...
93	XI	Roads and Buildings	Revenue	Voted	58,55,00,90	51,07,98,66	7,47,02,24	...
				<i>Charged</i>	<i>5,06,00</i>	<i>1,16,43</i>	<i>3,89,57</i>	...
			Capital	Voted	31,96,33,39	4,59,23,93	27,37,09,46	...
				<i>Charged</i>	<i>2,50,00</i>	...	<i>2,50,00</i>	...
111	XII	School Education	Revenue	Voted	2,53,15,50,80	2,32,93,65,04	20,21,85,76	...
			Capital	Voted	40,20,17,16	4,78,92,14	35,41,25,02	...
125	XIII	Higher Education	Revenue	Voted	21,31,23,50	22,18,92,12	...	87,68,62
								<i>(87,68,62,931)</i>

**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

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)								
		Capital	Voted	5,10,05,58	73,51,60	4,36,53,98	...	
		Loans	Voted	2,00,00	...	2,00,00	...	
135	XIV	Skill Development and Training	Revenue	Voted	8,48,77,01	7,06,30,60	1,42,46,41	...
			Capital	Voted	1,67,00,56	56,45,37	1,10,55,19	...
145	XV	Sports and Youth Services	Revenue	Voted	1,20,40,14	95,77,23	24,62,91	...
			Capital	Voted	44,41,93	11,18,98	33,22,95	...
149	XVI	Medical and Health	Revenue	Voted	1,41,00,01,40	1,09,06,52,67	31,93,48,73	...
				<i>Charged</i>	<i>10,00</i>	...	<i>10,00</i>	...
			Capital	Voted	41,21,56,07	7,38,12,04	33,83,44,03	...
162	XVII	Municipal Administration and Urban Development	Revenue	Voted	95,01,37,06	62,22,66,15	32,78,70,91	...
			Capital	Voted	17,61,13,89	3,83,68,72	13,77,45,17	...
174	XVIII	Housing	Revenue	Voted	85,76,17,05	83,55,77,19	2,20,39,86	...
176	XIX	Information and Public Relations	Revenue	Voted	2,92,59,00	2,07,98,41	84,60,59	...
			Capital	Voted	1,00,00	14,16	85,84	...
179	XX	Labour, Factories, Boilers & Insurance Medical Services	Revenue	Voted	7,73,15,10	2,78,80,17	4,94,34,93	...
			Capital	Voted	20,00,00	...	20,00,00	...
182	XXI	Social Welfare	Revenue	Voted	90,53,49,83	39,92,85,68	50,60,64,15	...
			Capital	Voted	2,95,00,00	1,01,12,45	1,93,87,55	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

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)								
188	XXII	Tribal Welfare	Revenue	Voted	34,85,55,58	21,16,79,35	13,68,76,23	...
			Capital	Voted	93,14,04	39,74,28	53,39,76	...
194	XXIII	Backward Classes Welfare	Revenue	Voted	3,13,73,99,18	1,51,13,08,15	1,62,60,91,03	...
			Capital	Voted	1,45,00,00	45,66,87	99,33,13	...
201	XXIV	Minority Welfare	Revenue	Voted	21,05,03,10	14,64,32,82	6,40,70,28	...
			Capital	Voted	2,21,00	10,16,97	...	7,95,97
								(7,95,97,144)
206	XXV	Women, Child and Disabled Welfare	Revenue	Voted	44,78,52,42	32,14,26,55	12,64,25,87	...
			Capital	Voted	2,77,34,53	16,77,28	2,60,57,25	...
216	XXVI	Administration of Religious Endowments	Revenue	Voted	2,81,40,22	1,66,69,25	1,14,70,97	...
219	XXVII	Agriculture	Revenue	Voted	1,26,10,22,61	97,26,06,97	28,84,15,64	...
			Capital	Voted	3,50,48,70	44,09,63	3,06,39,07	...
230	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	15,01,72,76	12,37,70,36	2,64,02,40	...
			Capital	Voted	2,43,32,00	1,11,82,65	1,31,49,35	...
			Loans	Voted	13,52,12	22,18	13,29,94	...
242	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	6,46,84,37	3,96,12,54	2,50,71,83	...
				<i>Charged</i>	7,64	7,63	1	...
			Capital	Voted	50,80,78	20,21,25	30,59,53	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

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)								
251	XXX	Co-operation	Revenue	Voted	2,10,85,71	1,79,68,39	31,17,32	...
			Capital	Voted	61,50,04	...	61,50,04	...
			Loans	Voted	59,70,25	-18,09,48	77,79,73	...
256	XXXI	Panchayat Raj	Revenue	Voted	1,01,69,19,26	75,12,47,91	26,56,71,35	...
			Capital	Voted	32,26,94,93	12,96,24,00	19,30,70,93	...
269	XXXII	Rural Development	Revenue	Voted	77,48,90,44	54,46,16,67	23,02,73,77	...
			Capital	Voted	50,00,00	18,81	49,81,19	...
275	XXXIII	Major and Medium Irrigation	Revenue	Voted	19,45,23,07	18,40,68,48	1,04,54,59	...
				<i>Charged</i>	7,59	6,15	1,44	...
			Capital	Voted	1,26,63,40,72	36,29,56,45	90,33,84,27	...
				<i>Charged</i>	1,18,21,87	38,04,02	80,17,85	...
298	XXXIV	Minor Irrigation	Revenue	Voted	1,05,63,16	96,70,16	8,93,00	...
			Capital	Voted	13,21,59,98	6,68,12,37	6,53,47,61	...
				<i>Charged</i>	16,00	...	16,00	...
306	XXXV	Energy	Revenue	Voted	2,04,88,50,95	1,79,89,99,72	24,98,51,23	...
			Capital	Voted	1,00,00,00	...	1,00,00,00	...
			Loans	Voted	7,00,00,01	...	7,00,00,01	...
312	XXXVI	Industries & Commerce, Infrastructure and Investment	Revenue	Voted	20,21,66,92	6,05,42,56	14,16,24,36	...
			Capital	Voted	22,03,31,25	2,23,14,00	19,80,17,25	...
			Loans	Voted	6,07,05,43	3,62,36,21	2,44,69,22	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

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)							
329	XXXVII Tourism, Art and Culture	Revenue	Voted	78,17,54	50,22,31	27,95,23	...
		Capital	Voted	2,89,34,00	59,38,38	2,29,95,62	...
333	XXXVIII Civil Supplies Administration	Revenue	Voted	81,12,79,70	80,27,64,50	85,15,20	...
		Capital	Voted	1,70,00	3,66	1,66,34	...
336	XXXIX Information Technology, Electronics and Communications	Revenue	Voted	1,89,42,05	1,66,56,09	22,85,96	...
		Capital	Voted	70,13,80	15,06,57	55,07,23	...
340	XL Public Enterprises	Revenue	Voted	1,66,91	1,08,58	58,33	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2022-23**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
						(₹ in thousand)	
	<i>Totals</i>	<i>Revenue</i>	<i>Charged</i>	2,18,39,49,99	2,57,00,88,07	12,53,61	38,73,91,69
		<i>Capital</i>	<i>Charged</i>	1,20,87,87	38,04,02	82,83,85	
		<i>Public Debt</i>	<i>Charged</i>	14,62,73,93,93	13,36,09,22,90	1,26,64,71,03	
		<i>Total</i>	<i>Charged</i>	16,82,34,31,79	15,93,48,14,99	1,27,60,08,49	38,73,91,69
	<b>Totals</b>	Revenue	Voted	23,47,71,72,34	18,50,54,09,62	4,98,63,17,38	1,45,54,66
		Capital	Voted	3,81,65,20,78	93,27,47,35	2,88,45,69,40	7,95,97
		Loans	Voted	28,70,44,82	17,72,63,16	10,97,81,66	
		Total	Voted	27,58,07,37,94	19,61,54,20,13	7,98,06,68,44	1,53,50,63
	<b>GRAND TOTAL</b>			44,40,41,69,73	35,55,02,35,12	9,25,66,76,93	40,27,42,32

The excesses over the following voted grants require regularisation:

**REVENUE**

- II Governor and Council of Ministers
- IX Fiscal Administration, Planning, Surveys and Statistics
- XIII Higher Education

**CAPITAL**

- XXIV Minority Welfare

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

**REVENUE**

- III Administration of Justice
- V Revenue, Registration and Relief
- IX Fiscal Administration, Planning, Surveys and Statistics

The Expenditure shown in the appropriation accounts does not include ₹ 7,41,000 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 2022-23.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2022-23 and that shown in the Finance Accounts for that year is indicated below:

Total Expenditure according to the Appropriation Accounts

	Voted	Charged	Total
	(₹ in crore)		
Revenue	1,85,054.10	25,700.88	2,10,754.98
Capital	9,327.47	38.04	9,365.51
Loans	1,772.63		1,772.63
Public Debt	0.00	1,33,609.23	1,33,609.23
<b>Total</b>	<b>1,96,154.20</b>	<b>1,59,348.15</b>	<b>3,55,502.35</b>

Deduct - Recoveries

Revenue	9,494.86	4.59	9,499.45
Capital	2,121.38	0.00	2,121.38
<b>Total</b>	<b>11,616.24</b>	<b>4.59</b>	<b>11,620.83</b>

Note: Details of Deduct - Recoveries are shown in Appendix-II

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

Revenue	1,75,559.24	25,696.29	2,01,255.53
Capital	7,206.09	38.04	7,244.13
Loans	1,772.63		1,772.63
Public Debt		1,33,609.23	1,33,609.23
<b>Total</b>	<b>1,84,537.96</b>	<b>1,59,343.56</b>	<b>3,43,881.52</b>

## **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 2023 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 2023 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 2023.

#### **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.

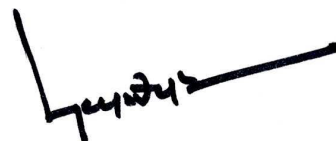
The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

### **Emphasis of Matter**

I want to draw attention to:

There was an excess disbursement of ₹4,027.42 crore over the authorisation made by the State Legislature under four grants and three appropriations during the financial year 2022-23. Excess disbursement of ₹3,51,872.89 crore under 64 grants and 17 appropriations pertaining to the years 2014-15 to 2021-22 is yet to be regularised by the State Legislature.

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



Date: 29-11-2023

Place: New Delhi

**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**

**GRANT No.I STATE LEGISLATURE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>		
<b>2059</b>	<b>Public Works</b>		
	<b>and</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
Voted			
Original:	1,04,23,79		
Supplementary:	4,23,79	1,08,47,58	1,06,00,31
			(-)2,47,27
Amount surrendered during the year (March 2023)			2,46,86
<i>Charged</i>			
Original:	2,91,83		
Supplementary:	2	2,91,85	2,81,94
			(-)9,91
Amount surrendered during the year (March 2023)			10,28
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
Voted			
Supplementary:	1,00,00	1,00,00	...
			(-)1,00,00
Amount surrendered during the year (March 2023)			1,00,00

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

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

**REVENUE**

Voted

In view of the final saving of ₹247.27 lakh, the supplementary provision of ₹423.79 lakh obtained during the year proved excessive.

**REVENUE**

*Charged*

The surrender of ₹10.28 lakh during the year was in excess of eventual saving of ₹9.91 lakh.

**CAPITAL**

Voted

Saving occurred under:

**4070 Capital Outlay on Other  
Administrative Services**

**MH 800 Other Expenditure**

SH(04) Assembly Secretariat

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

Specific reasons for surrender of entire provision have not been intimated (July 2023).

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

<b>Section and Major Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2012 President, Vice-President/ Governor/ Administrator of Union Territories</b>			
<b>and</b>			
<b>2013 Council of Ministers</b>			
<i>Voted</i>			
Original:	27,90,28		
Supplementary:	1	27,90,29	28,71,47
			(+)81,18
Amount surrendered during the year (March 2023)			NIL
<i>Charged</i>			
Original:	20,24,02		
Supplementary:	32,48	20,56,50	15,53,34
			(-)5,03,16
Amount surrendered during the year (March 2023)			5,03,15

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹81.18 lakh (₹81,17,812); the excess requires regularisation.

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



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2013 Council of Ministers</b>			
<b>MH 101 Salary of Ministers and Deputy Ministers</b>			
1.SH(04) Salary of Ministers and Deputy Ministers			
O. 1,998.10			
S. 0.01			
R. 422.09	2,420.20	2,487.51	(+67.31

Augmentation of provision was the net effect of an increase of ₹472.75 lakh and decrease of ₹50.66 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (July 2023).

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

<b>2013 Council of Ministers</b>			
<b>MH 108 Tour Expenses</b>			
1.SH(04) Tour Expenses			
O. 279.38			
R. (-)107.94	171.44	185.31	(+13.87

Specific reasons for reduction in provision and reasons for final excess have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

<b>MH 800 Other Expenditure</b>			
2.SH(04) Other Expenditure			
O. 512.80			
R. (-)314.15	198.65	198.65	...

Specific reasons for reduction in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<i>Charged</i>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹32.48 lakh obtained in September 2022 proved unnecessary.			
(ii) Savings in original plus supplementary provision occurred mainly under:			
<b>2012</b>	<b>President, Vice President/Governor/ Administrator of Union Territories</b>		
<b>03</b>	<b>Governor/ Administrator of Union Territories</b>		
<b>MH 090</b>	<b>Secretariat</b>		
1.SH(04)	Secretariat		
	O.	457.14	
	S.	9.11	
	R.	(-)64.11	402.14
		402.13	(-)0.01
Reduction in provision was the net effect of decrease of ₹81.13 lakh and an increase of ₹17.02 lakh.			
Out of the total reduction in provision by ₹81.13 lakh, decrease of ₹2.17 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 ₹78.96 lakh as well as increase in provision have not been intimated (July 2023).			
<b>MH 105</b>	<b>Medical Facilities</b>		
2.SH(04)	Medical Facilities		
	O.	72.66	
	S.	0.01	
	R.	(-)55.19	17.48
		17.48	...
Out of total reduction in provision by ₹55.19 lakh, decrease of ₹3.39 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for the remaining decrease of ₹1.80 lakh have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 106 Entertainment Expenses</b>			
3.SH (05) Entertainment Expenses on State Guests			
O.           202.00			
R.           (-)84.61	117.39	117.39	...
Specific reasons for reduction in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 800 Other Expenditure</b>			
4.SH (06) Raj Bhavan Gardens			
O.           82.00			
R.           (-)70.69	11.31	11.31	...
Specific reasons for reduction in provision have not been intimated (July 2023).			
5.SH (07) Maintenance of Rajbhavan Buildings			
O.           172.00			
R.           (-)135.44	36.56	36.57	(+) <i>0.01</i>
Specific reasons for reduction in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

**Grant No.III ADMINISTRATION OF JUSTICE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2052 Secretariat- General Services</b>			
<b>and</b>			
<b>2059 Public Works</b>			
Voted			
Original:	7,72,31,56		
Supplementary:	1,54,06,77	9,26,38,33	8,47,42,53
			(-)78,95,80
Amount surrendered during the year (March 2023)			78,95,78
<i>Charged</i>			
Original:	74,71,13		
Supplementary:	11,41,41	86,12,54	1,03,34,00
			(+)17,21,46
Amount surrendered during the year (March 2023)			Nil
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
Original:	77,00,01		
Supplementary:	25,00,00	1,02,00,01	55,76,31
			(-)46,23,70
Amount surrendered during the year (March 2023)			46,23,70

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹7,895.80 lakh, the supplementary provision of ₹15,406.77 lakh obtained during the year proved excessive.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 102 High Court</b>			
1.SH(04) High Court			
S. 78.47			
R. (-)78.47	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>MH 108 Criminal Courts</b>			
2.SH(05) Other Courts			
O. 1,691.73			
S. 0.01			
R. (-)312.21	1,379.53	1,379.55	(+)0.02
Reduction in provision was the net effect of decrease of ₹388.57 lakh and an increase of ₹76.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 800 Other Expenditure</b>			
3.SH(05) Andhra Pradesh Judicial Academy			
O. 111.61			
S. 760.64			
R. (-)468.33	403.92	403.91	(-)0.01
Reduction in provision was the net effect of decrease of ₹571.60 lakh and an increase of ₹103.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
4.SH(14) Trust for Welfare of Lawyers			
O. 0.01			
S. 7,500.00			
R. (-)7,500.01	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(16) Assistance to Lawyers			
O. 1,500.00			
R. (-)277.55	1,222.45	1,222.45	...

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

6.SH(09) Buildings of High Court			
O. 800.00			
S. 2,460.06			
R. (-)3,001.81	258.25	258.25	

Specific reasons for decrease in provision under items (5) and (6) have not been intimated (July 2023).

Saving occurred under items (5) and (6) during the year 2021-22 also.

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

**2014 Administration of Justice**

**MH 103 Special Courts**

1.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 1,514.95			
S. 0.01			
R. 154.25	1,669.00	1,669.02	(+)0.02

Augmentation in provision was the net effect of increase of ₹263.97 lakh and decrease of ₹109.72 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 105 Civil and Session Courts**

2.SH(05) Additional Session Courts (Fast Track Courts)			
O. 914.95			
S. 0.01			
R. 263.85	1,178.81	1,178.79	(-)0.02

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

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Augmentation in provision was the net effect of increase of ₹336.54 lakh and decrease of ₹72.69 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 114 Legal Advisers and Counsels**

3.SH(15) Andhra Pradesh State Legal Services Authority (District Offices)

O.	1,075.39			
S.	14.61			
R.	438.42	1,528.42	1,528.40	(-)-0.02

Augmentation in provision was the net effect of increase of ₹492.63 lakh and decrease of ₹54.21 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**MH 117 Family Courts**

4.SH(05) Family Courts

O.	1,863.07			
S.	0.01			
R.	237.17	2,100.25	2,100.25	...

Augmentation in provision was the net effect of increase of ₹398.83 lakh and decrease of ₹161.66 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**REVENUE**

*Charged*

(i) In view of the huge excess expenditure of ₹1,721.46 lakh (₹17,21,45,747), the supplementary provision of ₹1,141.41 lakh obtained during the year proved inadequate. The excess expenditure requires regularisation.

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

**2014 Administration of Justice**

**MH 102 High Court**

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

Head	Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(04) High Court			
O.	7,471.13		
S.	1,141.41		
R.	0.00	8,612.54	10,334.00
			(+) <i>1,721.46</i>

The resultant "nil" amount in provision was the net effect of increase of ₹1,286.62 lakh and decrease of ₹1,286.62 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (July 2023).

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,500.00 lakh obtained during the year proved unnecessary.

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

**4059 Capital Outlay on Public Works**

**60 Other Buildings**

**MH 051 Construction**

1.SH(05) Construction of Court Buildings

O.	7,500.00			
R.	(-)3,423.69	4,076.31	4,076.31	...

2.SH(06) Infrastructure Facilities for Judiciary

O.	200.00			
S.	2,500.00			
R.	(-)1,200.00	1,500.00	1,500.00	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (July 2023).

Saving occurred under items (1) and (2) during the year 2021-22 also.



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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2015</b>	<b>Elections</b>		
<b>2051</b>	<b>Public Service Commission</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2062</b>	<b>Vigilance</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
 <i>Voted</i>			
Original:	6,97,36,91		
Supplementary:	1,40,27,55	8,37,64,46	7,69,46,74
			(-)68,17,72
Amount surrendered during the year (March 2023)			67,02,27
 <i>Charged</i>			
Original:	40,95,85		
Supplementary:	22,92,96	63,88,81	60,50,39
			(-)3,38,42
Amount surrendered during the year (March 2023)			3,38,43

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
Voted			
Original:	10,57,64		
Supplementary:	10,00,00	20,57,64	4,69,52
			(-)15,88,12
Amount surrendered during the year (March 2023)			15,88,12

**NOTES AND COMMENTS****REVENUE**

Voted

(i) In view of the final saving of ₹6,817.72 lakh, the supplementary provision of ₹14,027.55 lakh obtained during the year proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014</b>	<b>Administration of Justice</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
1. SH (15)	Andhra Pradesh State Human Rights Commission		
	O.	367.58	
	S.	139.03	
	R.	(-)112.10	
		394.51	394.51
			...

Reduction in provision was the net effect of decrease of ₹172.87 lakh and an increase of ₹60.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2015 Elections</b>			
<b>MH 103 Preparation and Printing of Electoral Rolls</b>			
2. SH(07) Legislative Council			
S. 645.00			
R. (-)374.67	270.33	270.34	(+)0.01

Out of the total reduction in provision by ₹374.67 lakh, decrease of ₹23.60 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 ₹351.07 lakh have not been intimated (July 2023).

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

3. SH (05) Legislative Council			
S. 955.30			
R. (-)310.80	644.50	644.49	(-)0.01

Reduction in provision was the net effect of decrease of ₹317.26 lakh and an increase of ₹6.46 lakh.

Out of the total reduction in provision by ₹317.26 lakh, decrease of ₹90.21 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 ₹227.05 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 108 Issue of Photo Identity Cards to Voters</b>			
4. SH(04) Photo Identity Cards to Voters			
O. 1,984.60			
S. 210.73			
R. (-)765.19	1,430.14	1,430.14	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

5. SH(04) General Administration Department			
O. 4,135.73			
S. 1,544.70			
R. (-)1,079.05	4,601.38	4,601.38	...

Reduction in provision was the net effect of decrease of ₹1,364.33 lakh and an increase of ₹285.28 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

6. SH(15) State Reorganisation			
O. 142.12			
R. (-)67.53	74.59	(-)41.24	(-)115.83

Reduction in provision was the net effect of decrease of ₹70.69 lakh and an increase of ₹3.16 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Minus expenditure was due to reimbursement of previous years salary expenditure of Kamalanathan Committee officials by Telangana State.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7. SH(39) Nodal Authority for Bio-metric attendance and e-office implementation			
O. 61.32			
R. (-)61.28	0.04	0.03	(-)0.01
<b>MH 092 Other Offices</b>			
8. SH(09) Estate Officer			
O. 87.26			
S. 515.73			
R. (-)153.27	449.72	449.72	...
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
9. SH(10) Buildings of General Administration Department			
O. 1,758.40			
R. (-)1,591.17	167.23	167.23	...

Specific reasons for decrease in provision under items (7) to (9) have not been intimated (July 2023).

Saving occurred under items (7) to (9) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2062 Vigilance</b>			
<b>MH 105 Other Vigilance Agencies</b>			
10. SH(21) Anti Ganja Operations			
O.	169.86		
S.	7.50		
R.	(-)148.98	28.38	28.38
			...
Out of the total reduction in provision by ₹148.98 lakh, decrease of ₹21.00 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹ 127.98 lakh have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>2070 Other Administrative Services</b>			
<b>MH 115 Guest Houses, Government Hostels etc.</b>			
11. SH(05) Andhra Pradesh Guest House, New Delhi			
O.	1,034.39		
S.	583.21		
R.	(-)323.43	1,294.17	1,294.15
			(-)0.02
Reduction in provision was the net effect of decrease of ₹339.34 lakh and an increase of ₹ 15.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 800 Other Expenditure</b>			
12. SH (05) Charges in Connection with State Functions			
O.	900.03		
S.	760.78		
R.	(-)819.85	840.96	831.94
			(-)9.02
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
13. SH(23) YSR Life Time Awards for Public Service			
O. 1,150.00			
R. (-)777.50	372.50	372.50	...

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare Programmes**

**MH 200 Other Programmes**

14. SH(21) Rehabilitation of Surrendered Extremists			
O. 100.00			
S. 20.00			
R. (-)52.00	68.00	68.00	...

Specific reasons for decrease in provision under items (13) and (14) have not been intimated (July 2023).

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

**2015 Elections**

**MH 102 Electoral Officers**

1. SH(03) District Offices			
O. 1,819.61			
S. 0.01			
R. 253.42	2,073.04	2,073.05	(+)0.01

Augmentation in provision was the net effect of an increase of ₹442.30 lakh and decrease of ₹188.88 lakh.

Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Preparation and Printing of Electoral Rolls</b>			
2. SH(04) Assembly and Parliamentary Constituencies			
O. 2,219.06			
S. 16.01			
R. 1,155.80	3,390.87	3,390.87	...

Augmentation in provision was the net effect of an increase of ₹1,286.16 lakh and decrease of ₹130.36 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹23.65 lakh were 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 ₹481.38 lakh have not been intimated (July 2023).

**2062 Vigilance****MH 105 Other Vigilance Agencies**

3. SH(22) Special Investigation Team (SIT)			
O. 1,146.30			
S. 20.01			
R. 205.86	1,372.17	1,372.16	(-)0.01

Augmentation in provision was the net effect of an increase of ₹371.47 lakh and decrease of ₹165.61 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹6.42 lakh were stated to be due to reduction in AMC/POL charges.

Specific reasons for remaining decrease of ₹365.05 lakh have not been intimated (July 2023).



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
4. SH(05) Personal Staff attached to Ministers			
O.       143.97			
S.       0.01			
R.       83.78	227.76	227.77	(+0.01)

Augmentation in provision was the net effect of an increase of ₹99.88 lakh and decrease of ₹ 16.10 lakh.

Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**CAPITAL**

Voted:

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,000.00 lakh obtained during the year proved unnecessary.

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

**4070 Capital Outlay on  
Other Administrative Services**

**MH 003 Training**

1. SH(74) Buildings

O.       400.00			
R.       (-)400.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 051 Construction</b>			
2. SH(31) Buildings for IAS Officers Association			
S. 1,000.00			
R. (-)569.93	430.07	430.07	
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>MH 800 Other Expenditure</b>			
3. SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
O. 550.00			
R. (-)542.67	7.33	7.33	
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>	
<b>REVENUE</b>				
2029	Land Revenue			
2030	Stamps and Registration			
2052	Secretariat - General Services			
2053	District Administration			
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
2506	Land Reforms and			
3475	Other General Economic Services			
Voted		53,62,96,61	34,48,26,89	(-)19,14,69,72
	Amount surrendered during the year (March 2023)			19,14,69,45
Charged		5,45,58	9,16,23	(+)3,70,65
	Amount surrendered during the year (March 2023)			NIL

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>and</b>			
<b>4250 Capital Outlay on Other Social Services</b>			
Voted	8,73,73,49	2,39,53,59	(-)6,34,19,90
Amount surrendered during the year (March 2023)			6,34,19,93

**LOANS**

<b>6075 Loans for Miscellaneous General Services</b>			
Voted			
Original: 1			
Supplementary: 14,12,62,00	14,12,62,01	14,12,62,00	(-)1
Amount surrendered during the year (March 2023)			1

**NOTES AND COMMENTS**

**REVENUE**

Voted  
(i) Savings occurred mainly under:

**2029 Land Revenue**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1. SH (01) Headquarters Office			
O. 2,159.15			
R. (-)1,052.20	1,106.95	1,106.96	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,256.35 lakh and an increase of ₹204.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

2. SH (05) Director of Survey and Land Records			
O. 628.14			
R. (-)75.60	552.54	552.53	(-)0.01

Reduction in provision was the net effect of decrease of ₹119.65 lakh and an increase of ₹44.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**MH 102 Survey and Settlement Operations**

3 SH(12) Re-Survey of Land			
O. 7,772.96			
R. (-)5,648.70	2,124.26	2,124.26	...

Reduction in provision was the net effect of decrease of ₹6,178.70 lakh and an increase of ₹530.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**2030 Stamps and  
Registration****02 Stamps-Non-Judicial****MH 101 Cost of Stamps**

4. SH(04) Cost of Stamps			
O. 6,000.00			
R. (-)5,999.73	0.27	0.27	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2053 District Administration</b>			
<b>MH 093 District Establishments</b>			
5. SH(06) Protocol Expenditure for other District Collectors			
O. 1,700.00			
R. (-)1,234.26	465.74	465.74	...
6. SH(07) Hiring of Private Vehicles for Tahsildars			
O. 1,500.00			
R. (-)178.29	1,321.71	1,321.71	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (July 2023).

Saving occurred under items (4) to (6) during the year 2021-22 also.

<b>2245 Relief on account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 101 Gratuitous Relief</b>			
7.SH(04) Cash Doles			
O. 2,00,000.00			
R. (-)2,00,000.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

<b>05 State Disaster Response Fund</b>			
<b>MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(04) Transfer to Reserve Funds			
O. 1,56,600.00			
R. (-)31,266.00	1,25,334.00	1,25,334.00	...

Specific reasons for decrease in provision have not been intimated (July 2023).

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

**2029 Land Revenue****MH 102 Survey and Settlement Operations**

1.SH(11) Survey and Settlement of Forest Boundaries			
O. 264.12			
R. 74.17	338.29	338.28	(-)0.01

Augmentation in provision was the net effect of increase of ₹97.65 lakh and decrease of ₹23.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**2030 Stamps and Registration****03 Registration****MH 001 Direction and Administration**

2.SH(01) Headquarters Office			
O. 526.68			
R. 91.72	618.40	618.40	...

Augmentation in provision was the net effect of increase of ₹164.35 lakh and decrease of ₹72.63 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

3.SH(03) District Offices			
O. 18,121.94			
R. 2,253.04	20,374.98	20,374.80	(-)0.18

Augmentation in provision was the net effect of increase of ₹4,449.91 lakh and decrease of ₹2,196.87 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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**2053 District Administration**

**MH 093 District Establishments**

4.SH(03) District Offices Collectors  
Establishment

O.	12,511.80	13,763.37	13,763.37	...
R.	1,251.57			

Augmentation in provision was the net effect of increase of ₹2,669.24 lakh and decrease of ₹1,417.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 094 Other Establishments**

5.SH(04) Sub-Divisional  
Establishment

O.	319.28	451.27	451.26	(-)0.01
R.	131.99			

Augmentation in provision was the net effect of increase of ₹160.37 lakh and decrease of ₹28.38 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

6.SH(08) Andhra Pradesh Land  
Acquisition, Rehabilitation &  
Resettlement Authorities  
(APLARRA)

O.	110.23	190.56	190.55	(-)0.01
R.	80.33			

Augmentation in provision was the net effect of increase of ₹94.32 lakh and decrease of ₹13.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**2075 Miscellaneous General  
Services**

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



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(06) Compensation payments to Jagirdars			
R. 186.67	186.67	186.67	...
<p>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.</p> <p>Specific reasons for reappropriation without budget estimates have not been intimated (July 2023).</p>			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 107 Swatantrata Sainik Samman Pension Scheme</b>			
8.SH(04) Pensions to Freedom Fighters, their dependents etc.			
O. 145.01			
R. 214.72	359.73	359.72	(-)0.01
<b>2245 Relief on account of Natural Calamities</b>			
<b>01 Drought</b>			
<b>MH 282 Public Health</b>			
9. SH(04) Public Health Schemes			
O. 0.01			
R. 2,847.31	2,847.32	2,847.32	...
<b>02 Floods, Cyclones etc.</b>			
<b>MH 101 Gratuitous Relief</b>			

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

<b>Head</b>	<b>Total grant</b>		<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10. SH(04) Cash Doles				
O.	0.01			
R.	19,026.48	19,026.49	19,026.49	...
11. SH(05) Food and Clothing				
O.	0.01			
R.	8,185.33	8,185.34	8,185.34	...
12. SH(09) Supply of Seeds, Fertilisers and Agricultural Implements				
O.	0.01			
R.	14,291.98	14,291.99	14,291.99	...
<b>MH 104 Supply of Fodder</b>				
13. SH(04) Supply of Fodder				
O.	0.01			
R.	251.86	251.87	251.87	...
<b>MH 106 Repairs and Restoration of damaged Roads and Bridges</b>				
14. SH(04) Repairs and Restoration of damaged Roads and Bridges				
O.	0.01			
R.	5,532.58	5,532.59	5,532.59	...
<b>MH 122 Repairs and Restoration of damaged Irrigation and Flood control works</b>				
15. SH(04) Medium and Major Irrigation Works				
O.	0.01			
R.	4,224.01	4,224.02	4,224.02	...
<b>MH 282 Public Health</b>				

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

<b>Head</b>			<b>Total grant or Appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16. SH(04) Prevention and Control of Diseases					
	O.	0.01			
	R.	81.43	81.44	81.44	...

Specific reasons for increase in provision under items (8) to (16) have not been intimated (July 2023).

Excess occurred under items (8) to (11) and (13) to (16) during the year 2021-22 also.

**REVENUE**

*Charged*

(i) The expenditure exceeded the grant by ₹370.65 lakh (₹3,70,64,635). The excess requires regularisation.

(ii) The excess occurred under:

**2053 District Administration**

**MH 093 District Establishments**

SH(03) District Offices Collectors Establishment

S.	545.58	545.58	916.23	(+)370.65
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Specific reasons for final excess have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**CAPITAL**

Voted

(i) Savings occurred mainly under:

**4070 Capital Outlay on Other Administrative Services**

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1. SH(22) YSR Gruha Vasathi			
O. 7,420.20			
R. (-)1,544.18	5,876.02	5,876.02	

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

Saving occurred during the year 2021-22 also.

**MH 796 Tribal Area Sub-Plan**

2. SH(22) YSR Gruha Vasathi			
O. 2,976.35			
R. (-) 2,976.35	...	...	...

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

Saving occurred during the year 2021-22 also.

**MH 800 Other Expenditure**

3. SH(08) Construction of Tahsildar Buildings			
O. 1,000.00			
R. (-)339.07	660.93	660.93	...
4. SH (09) Construction of Registration and Stamps Buildings			
O. 200.00			
R. (-)72.20	127.80	127.80	...

Reasons for decrease in provision under items (3) and (4) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (3) and (4) during the year 2021-22 also.

5. SH(13) Re-Survey of Land			
O. 20,000.00			
R. (-)15,811.16	4,188.84	4,188.84	...

Specific reasons for decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6. SH(26) YSR Gruha Vasathi			
O. 39,603.45			
R. (-)35,431.67	4,171.78	4,171.79	(+)0.01

Out of the total reduction in provision by ₹35,431.67 lakh, decrease of ₹34,865.74 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹565.93 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**4250 Capital Outlay on other  
Social Services**

**MH 101 Natural Calamities**

7. SH(06) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Resilient Electric Network by APEPDCL

O. 10,000.00			
R. (-)3,310.84	6,689.16	6,689.16	...

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

Saving occurred during the year 2021-22 also.

8. SH (13) WB (World Bank ) - Capacity Augmentation for Disaster Risk Management (PMU) under APDRP

O. 1,015.00			
R. (-)960.04	54.96	54.96	...

Reduction in provision was the net effect of decrease of ₹1,000.00 lakh and an increase of ₹39.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
9 . SH(15) WB (World Bank ) - Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP			
O. 1,233.37			
R. (-)675.11	558.26	558.27	(+)0.01

Reduction in provision was the net effect of decrease of ₹689.15 lakh and an increase of ₹14.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

10. SH(18) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Restoration of Major District Roads (R&B Dept.) under APDRP			
O. 1,500.00			
R. (-)717.79	782.21	782.21	...

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

11. SH (19) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Shore Protection Works GVMC			
O. 50.00			
R. (-)50.00	...	...	...

12. SH(20) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Beach Front Restoration GVMC & VUDA			
O. 2,000.00			
R. (-)2,000.00	...	...	...

Surrender of entire provision under items (11) and (12) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (11) and (12) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(ii) The above mentioned savings were partly offset by excess as under:			
<b>4250 Capital Outlay on other Social Services</b>			
<b>MH 101 Natural Calamities</b>			
1. SH(16) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Restoration of Rural Roads and Cyclone Shelters (P.R Dept.)			
O.	100.00		
R.	406.25	506.25	506.25
			...
2. SH(22) WB (World Bank ) - Andhra Pradesh Disaster Recovery Project - Livelihood Support through Nurseries and Plantation (Forest Development)			
O.	20.00		
R.	59.84	79.84	79.85
			(+)0.01

Specific reasons for increase in provision under items (1) and (2) have not been intimated (July 2023).

## 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 ₹2,35,334.00 lakh was transferred to MH 8121-General and Other Reserve Funds and an expenditure of ₹44,534.91 lakh was met from the Fund. There is ₹2,21,842.01 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 2022-23.



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

**(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):**

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

The relief assistance to the State Government shall be made as per the decision of the High Level Committee (HLC) based on the recommendations of the National Executive Committee (NEC). On receipt of funds from the NDRF, the State Government shall treat them as receipts along with the receipts of SDRF and shown distinctly under the 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 ₹35,143.00 lakh under NDRF. No amount has been contributed by the Government of India and no expenditure was incurred during the year. The balance in the fund as on 31 March 2023 is ₹35,143.00 lakh.

An account of the transactions of the Fund is given in Statement No.21 of Finance Accounts 2022-23 under MH 8121-General and Other Reserve Fund.

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

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2039 State Excise</b>	1,40,03,87	1,31,68,51	(-)8,35,36
Amount surrendered during the year (March 2023)			8,35,36

**NOTES AND COMMENTS**

In view of final saving of ₹835.36 lakh, providing original provision of ₹14,003.87 lakh proved excessive.

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

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
Original:	3,75,19,73		
Supplementary:	29,70,50	4,04,90,23	3,89,48,17
			(-)15,42,06
			Amount surrendered during the year (March 2023)
			15,42,04
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	1,00,00	...	(-)1,00,00
			Amount surrendered during the year (March 2023)
			1,00,00

**NOTES AND COMMENTS**

**CAPITAL**

Saving occurred under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
SH(11)	Construction of Commercial Tax Department Buildings		
O.	100.00		
R.	(-)100.00	...	...

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

Saving occurred during the year 2021-22 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2041 Taxes on Vehicles</b>			
Original: 2,24,28,21			
Supplementary: 30,00	2,24,58,21	1,14,54,60	(-),10,03,61
Amount surrendered during the year (March 2023)			1,10,03,59
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>and</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
	1,27,70,00	...	(-),1,27,70,00
Amount surrendered during the year (March 2023)			1,27,70,00

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹30.00 lakh obtained in September 2022 proved unnecessary and the original provision proved excessive.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2041 Taxes on Vehicles</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (01) Headquarters Office			
O. 6,797.16			
S. 30.00			
R. (-)5,789.74	1,037.42	1,037.42	...

Reduction in provision was the net effect of decrease of ₹5,880.44 lakh and an increase of ₹90.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

2.SH(03) District Offices			
O. 12,631.05			
R. (-)2,217.54	10,413.51	10,413.50	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,685.66 lakh and an increase of ₹468.12 lakh.

Out of the total reduction in provision by ₹2,685.66 lakh, decrease of ₹261.58 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹2,424.08 lakh have not been intimated (July 2023).

3.SH(05) Road Safety Fund Activities			
O. 3,000.00			
R. (-)2,996.31	3.69	3.68	(-)0.01

Out of the total reduction in provision by ₹2,996.31 lakh, decrease of ₹2,497.44 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹498.87 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>CAPITAL</b>			
Voted			
Savings occurred mainly under:			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>60</b>	<b>Other Buildings</b>		
<b>MH 051</b>	<b>Construction</b>		
1.SH(39)	Construction of Buildings for Transport Department		
	O. 150.00		
	R. (-)150.00	...	...
Surrender of entire provision was stated to be due to non-commencement of works for want of administrative orders (July 2023).			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
2.SH(30)	Road Safety Fund Activities		
	O. 10,000.00		
	R. (-)10,000.00	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>4235 Capital Outlay on Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 103 Women's Welfare</b>			
<b>3.SH(26) Abhaya Project under Nirbhaya Fund</b>			
O. 2,620.00			
R. (-)2,620.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>2048</b>	<b>Appropriation for reduction or avoidance of debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Voted			
Original:	2,96,05,88,84		
Supplementary:	55,86,68,98	3,51,92,57,82	3,52,49,62,68
			(+)57,04,86
Amount surrendered during the year			20,45
	(February 2023	5,00	
	March 2023	15,45)	



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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
Original:           2,15,88,78,38			
Supplementary:   66,40,00	2,16,55,18,38	2,55,08,17,96	(+) <b>38,52,99,58</b>
<i>Amount surrendered during the year (March 2023)</i>			92,08,88
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
<i>Voted</i>			
Original:           4,95,00,02			
Supplementary:   8,85,00,00	13,80,00,02	4,22,12,72	(-) <b>9,57,87,30</b>
<i>Amount surrendered during the year (March 2023)</i>			9,57,87,28
<b>LOANS</b>			
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
	<b>and</b>		
<b>7610</b>	<b>Loans to Government Servants etc.</b>		
<i>Voted:</i>	75,55,00	15,52,25	(-) <b>60,02,75</b>
<i>Amount surrendered during the year (March 2023)</i>			60,02,74

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
Original: 1,62,70,17,93			
Supplementary: 13,00,03,76,00	14,62,73,93,93	13,36,09,22,90	(-)1,26,64,71,03
<i>Amount surrendered during the year (March 2023)</i>			1,26,64,82,18

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹5,704.86 lakh (₹57,04,85,578). The excess requires regularisation.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
1. SH(07) Planning Department			
O. 887.54			
S. 5,754.49			
R. 31.57	6,673.60	6,673.61	(+ )0.01
Augmentation in provision was the net effect of an increase of ₹71.87 lakh and decrease of ₹40.30 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2. SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 36,208.50			
S. 3,00,000.00			
R. 3,14,200.61	6,50,409.11	6,56,217.93	(+)5,808.82

Specific reasons for increase in provision and reasons for huge final excess have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

3. SH(34) Pension Allocable to Successor State of Telangana			
O. 18.20			
R. 33.04	51.24	51.24	...

**MH 102 Commuted Value of Pensions**

4. SH(24) Commuted Value of Pension allocable to Successor State of Andhra Pradesh			
O. 37,237.85			
R. 59,206.73	96,444.58	96,444.58	....

Specific reasons for increase in provision under items (3) and (4) have not been intimated (July 2023).

Excess occurred under item (4) during the year 2021-22 also.

**MH 103 Compassionate Allowance**

5. SH (24) Compassionate Allowances allocable to Successor State of Andhra Pradesh			
O. 0.04			
R. 212.95	212.99	212.98	(-)0.01

Augmentation in provision was the net effect of an increase of ₹212.96 lakh and decrease of ₹0.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 104    Gratuities</b>			
6. SH (04)    Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O.            16.78			
R.            434.76	451.54	451.54	...

Augmentation in provision was the net effect of an increase of ₹447.72 lakh and decrease of ₹12.96 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

7. SH(14)    Post bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
R.            48,378.75	48,378.75	48,378.75	

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 (July 2023).

Excess occurred during the year 2021-22 also.

8. SH(24)    Gratuity allocable to successor State of Andhra Pradesh			
S.            16,000.00			
R.            12,105.90	28,105.90	28,105.90	...

Augmentation in provision was the net effect of an increase of ₹28,058.52 lakh and decrease of ₹15,952.62 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 105 Family Pensions</b>			
9. SH(14) Post bifurcation family pension allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 62,528.29			
R. 22,458.87	84,987.16	84,987.15	(-)0.01
10. SH (24) Family Pension allocable to Successor State of Andhra Pradesh			
O. 1,29,808.02			
R. 1,17,816.28	2,47,624.30	2,47,624.30	...
11. SH(34) Family Pension allocable to Successor State of Telangana			
O. 1.81			
R. 34.71	36.52	36.52	...
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
12. SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 8,420.89			
R. 2,539.34	10,960.23	10,960.23	...
13. SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 977.11			
R. 286.01	1,263.12	1,263.11	(-)0.01

Augmentation in provision was the net effect of an increase of ₹286.02 lakh and decrease of ₹0.01 lakh.

Specific reasons for increase in provision under items (9) to (13) have not been intimated (July 2023).

Excess occurred under items (9) to (13) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 110 Pensions of Employees of Local Bodies</b>			
14. SH(14 ) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 6,533.14			
R. 2,884.59	9,417.73	9,417.73	...
Specific reasons for increase in provision have not been intimated (July 2023).			
15. SH (24) Pension Allocable to Successor State of Andhra Pradesh			
O. 4,868.88			
R. 2,844.09	7,712.97	7,712.97	...
Augmentation in provision was the net effect of an increase of ₹2,844.10 lakh and decrease of ₹0.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
Excess occurred during the year 2021-22 also.			
<b>MH 111 Pensions to Legislators</b>			
16. SH(24) Pensions to Legislators			
R. 1,695.24	1,695.24	1,695.25	(+)0.01
Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates 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 (July 2023).			
Excess occurred during the year 2021-22 also.			
<b>MH 115 Leave Encashment Benefits</b>			
17. SH(07) Leave Encashment amount allocable between the successor states in the ratio of 58.32 : 41.68			
O. 0.03			
R. 124.28	124.31	124.32	(+)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
18. SH(14) Leave Encashment amount allocable between two successor states of Andhra Pradesh and Telangana			
O. 0.03			
R. 22,284.02	22,284.05	22,284.05	...
19. SH(24) Leave Encashment amount allocable to successor state of Andhra Pradesh			
O. 0.03			
R. 17,395.48	17,395.51	17,395.51	...

Specific reasons for increase in provision under items (17) to (19) have not been intimated (July 2023).

Excess occurred under item (19) during the year 2021-22 also.

**MH 800 Other Expenditure**

20. SH (24) Medical Reimbursement of all types of Pensioners			
R. 9,796.59	9,796.59	9,796.59	...

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 (July 2023).

Excess occurred during the year 2021-22 also.

**2235 Social Security and Welfare**

**60 Other Social Security and Welfare programmes**

**MH 105 Government Employees Insurance Scheme**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
21. SH(01) Headquarters Office			
O.      407.44			
R.      51.71	459.15	459.13	(-)0.02

Augmentation in provision was the net effect of an increase of ₹98.26 lakh and decrease of ₹46.55 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**3451 Secretariat-Economic Services**

**MH 102 District Planning Machinery**

22. SH(40) Special Development Package			
O.      1,511.83			
R.      59,020.18	60,532.01	60,532.01	...

Specific reasons for increase in provision have not been intimated (July 2023).

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 112 Economic Advice and Statistics**

23. SH(01) Headquarters Office			
O.      1,177.40			
S.          8.00			
R.      95.02	1,280.42	1,280.41	(-)0.01

Augmentation in provision was the net effect of an increase of ₹159.98 lakh and decrease of ₹64.96 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

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



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2048 Appropriation for reduction or avoidance of debt</b>			
<b>MH 101 Sinking Funds</b>			
1. 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 (July 2023). Saving occurred during the year 2021-22 also.			
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
2. SH(06) Finance Department			
O. 4,652.72			
S. 242.83			
R. (-)2,161.23	2,734.32	2,734.31	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,415.17 lakh and an increase of ₹253.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			
3. SH(32) Comprehensive Financial Management System (CFMS)			
O. 7,500.00			
R. (-)4,538.16	2,961.84	2,961.84	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4. SH(04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32 : 41.68			
O. 9,73,197.76			
R. (-)2,40,760.16	7,32,437.60	7,32,437.59	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,41,667.06 lakh and an increase of ₹906.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
5. SH(05) Payment to Tamil Nadu Government Pensioners under the Andhra State Act (1953)			
O. 103.14			
R. (-)48.09	55.05	...	(-)55.05
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
6. SH(07) Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 1,419.50			
R. (-)524.91	894.59	894.59	...
Reduction in provision was the net effect of decrease of ₹633.80 lakh and an increase of ₹108.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
7. SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 3,56,177.19			
R. (-)40,481.31	3,15,695.88	3,15,695.88	...
Reduction in provision was the net effect of decrease of ₹55,263.72 lakh and an increase of ₹14,782.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 102 Commuted value of Pensions</b>			
8. 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. 722.41			
R. (-)590.24	132.17	132.17	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 103 Compassionate allowance</b>			
9. SH(04) Compassionate Allowances - Pension Allocable between successor states of Andhra Pradesh and Telangana			
O. 1,889.28			
R. (-)451.26	1,438.02	1,438.02	...
Reduction in provision was the net effect of decrease of ₹455.41 lakh and an increase of ₹4.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
10. SH(14) Post Bifurcation Compassionate Allowances allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 1,296.39			
R. (-)224.66	1,071.73	1,071.74	(+)0.01
Reduction in provision was the net effect of decrease of ₹386.19 lakh and an increase of ₹161.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 105 Family Pensions</b>			
11. SH(04) Family Pensions			
O. 6,52,263.39			
R.(-)3,03,936.63	3,48,326.76	3,48,326.76	...

Reduction in provision was the net effect of decrease of ₹3,04,475.70 lakh and an increase of ₹539.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**MH 107 Contributions to Pensions and Gratuities**

12. SH(04) Contributions to Pension and Gratuities			
O. 132.16			
R. (-)125.86	6.30	6.30	...

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

13. SH (04) Contribution to Contribution Pension Scheme of Andhra Pradesh State Government Employees			
S. 1,10,000.00			
R. (-)13,545.21	96,454.79	96,454.01	(-)0.78

Specific reasons for decrease in provision under items (12) and (13) have not been intimated (July 2023).

Saving occurred under item (12) during the year 2021-22 also.

14. SH (05) Contribution to Contribution Pension Scheme of Andhra Pradesh Aided Educational Institution Employees			
O. 464.13			
R. (-)464.13	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
15. SH(05) Medical Reimbursement of all types of Pensioners			
O. 10,000.00			
R. (-)1,921.41	8,078.59	8,078.59	...
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
16. SH(13) Andhra Pradesh State Development Planning Society (APSDPS)			
O. 135.60			
S. 1,680.03			
R. (-)879.78	935.85	935.85	...
<b>MH 092 Other Offices</b>			
17. SH(20) Pulivendula Area Development Agency			
O. 2,000.00			
S. 3,000.00			
R. (-)1,133.77	3,866.23	3,866.23	...
Specific reasons for decrease in provision under items (15) to (17) have not been intimated (July 2023).			
Saving occurred under item (16) during the year 2021-22 also.			
<b>3454 Census, Surveys and Statistics</b>			
<b>02 Surveys and Statistics</b>			
<b>MH 112 Economic Advice and Statistics</b>			

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
18. SH(03) District Offices			
O.    5,350.62			
R.    (-)619.34	4,731.28	4,731.28	...

Reduction in provision was the net effect of decrease of ₹903.96 lakh and an increase of ₹284.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**REVENUE**

*Charged*

(i) The expenditure exceeded the grant by ₹3,85,299.58 lakh (₹38,52,99,57,910). The excess requires regularisation.

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

**2049 Interest Payments**

**01 Interest on Internal Debt**

**MH 101 Interest on Market Loans**

1. SH(05) Interest on Andhra Pradesh State Development Loans	17,76,239.01	21,51,048.62	(+)3,74,809.61
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Reasons for huge final excess of ₹3,74,809.61 lakh have not been intimated (July 2023).

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

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

O.    10,000.00			
R.    4,371.01	14,371.01	14,860.12	(+)489.11

Specific reasons for increase in provision and reasons for final excess have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government</b>			
3. SH(04) Interest on Special Securities Issued to NSSF of the Central Government by the State Government			
<i>O.</i> 81,233.21			
<i>R.</i> 5,069.10	86,302.31	86,302.31	...
<b>MH 200 Interest on Other Internal Debts</b>			
4. SH(06) Interest on Loans from N.C.D.C. to other Co-operative Societies			
<i>O.</i> 1,051.03			
<i>R.</i> 901.07	1,952.10	1,952.10	...
5. SH(13) Interest on Loans from the NABARD for RIDF Schemes			
<i>O.</i> 20,049.45			
<i>S.</i> 3,140.00			
<i>R.</i> 2,105.23	25,294.68	25,294.68	...
Specific reasons for increase in provision under items (4) and (5) have not been intimated (July 2023).			
6. SH(40) Interest on Loans taken over of FRP bonds from Discoms	5,000.00	12,744.75	(+)7,744.75
7. SH(41) Interest on Loans taken over under UDAY Scheme	55,011.95	60,211.95	(+)5,200.00
Reasons for huge final excess under items (6) and (7) have not been intimated (July 2023).			
8. SH(43) Interest on NABARD Loans for Micro Irrigation Fund (MIF)			
<i>O.</i> 2,500.00			
<i>R.</i> 69.26	2,569.26	2,569.26	...

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 305 Management of Debt</b>			
9. SH(01) Management of Debt			
<i>O.</i> 6,000.00			
<i>R.</i> 1,153.17	7,153.17	7,153.17	...
<b>03 Interest on Small Savings Provident     Funds etc.</b>			
<b>MH 108 Interest on Insurance and Pension Fund</b>			
10. SH(05) Andhra Pradesh State Life Insurance Fund			
<i>O.</i> 50,000.00			
<i>R.</i> 6,766.68	56,766.68	56,766.69	(+)0.01
<b>04 Interest on Loans and Advances     from Central Government</b>			
<b>MH 101 Interest on Loans for State/Union Territory Plan Schemes</b>			
11. SH(02) Interest on Back to Back Loans			
<i>O.</i> 15,000.00			
<i>R.</i> 26,526.13	41,526.13	41,526.13	...
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 106 Pensionary charges in respect of High Court Judges</b>			



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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
12. SH(04) Pensionary Charges in Respect of High Court Judges			
<i>O.</i> 826.66			
<i>R.</i> 204.73	1,031.39	1,031.39	...

Specific reasons for increase in provision under items (8) to (12) have not been intimated (July 2023).

Excess occurred under item (12) during the year 2021-22 also.

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

**2049 Interest Payments**

**01 Interest on Internal Debt**

**MH 200 Interest on Other Internal Debts**

1. SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
<i>O.</i> 141.73			
<i>R.</i> (-)70.96	70.77	70.77	...

Specific reasons for decrease in provision have not been intimated (July 2023).

2. SH(39) Interest on Andhra Pradesh Buildings and Other Construction Workers Welfare Board, Vijayawada			
<i>O.</i> 1,300.00			
<i>R.</i> (-)1,300.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

3. SH(42) Interest on NABARD Loans for Long Term Irrigation Fund (LTIF)			
<i>O.</i> 3,000.00			
<i>R.</i> (-)447.01	2,552.99	2,552.99	...

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4. SH(44) Interest on NABARD Loans on Long Term Loan(LTL)			
<i>O.</i> 3,500.00			
<i>R.</i> (-)1,749.91	1,750.09	1,750.09	...

Specific reasons for decrease in provision under items (3) and (4) have not been intimated (July 2023).

Saving occurred under item (3) during the year 2021-22 also.

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

**MH 104 Interest on State Provident Funds**

5. SH(09) Interest on G.P.F.deposits made by Panchayat Raj Employees

<i>O.</i> 13,500.00			
<i>R.</i> (-)13,500.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 108 Interest on Insurance and Pension Fund**

6. SH(07) Andhra Pradesh Employees Group Insurance Fund

<i>O.</i> 5,000.00			
<i>R.</i> (-)1,455.48	3,544.52	3,544.52	...

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 101 Superannuation and Retirement Allowances**

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
7. SH(04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32 : 41.68			
O. 24,009.13			
R. (-)23,879.38	129.75	129.75	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (July 2023).

Saving occurred under items (6) and (7) during the year 2021-22 also.

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹88,500.00 lakh obtained during the year proved unnecessary.

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

<b>4059 Capital Outlay on Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 051 Construction</b>			
1.SH(12) Construction of Buildings for Treasuries			
O. 2,500.00			
S. 2,500.00			
R. (-)2,185.22	2,814.78	2,814.77	(-)0.01
<b>5475 Capital Outlay on other General Economic Services</b>			
<b>MH 115 Financial Support for Infrastructure Development</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2. SH(12) Pulivendula Area Development Agency			
O. 12,000.00			
S. 7,000.00			
R. (-)5,904.15	13,095.85	13,095.85	...
3. SH(13) Model Town Projects			
S. 24,000.00			
R. (-)14,275.54	9,724.46	9,724.46	...
4. SH(15) Gadapa Gadapaku Mana Prabhutvam Programme			
S. 55,000.00			
R. (-)48,006.20	6,993.80	6,993.80	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5. SH(08) Special Development Fund for welfare and development activities			
O. 3,190.10			
R. (-)1,775.15	1,414.95	1,414.95	...
<b>MH 796 Tribal Area Sub-Plan</b>			
6. SH(08) Special Development Fund for welfare and development activities			
O. 1,002.60			
R. (-)195.43	807.17	807.16	(-)0.01
<b>MH 800 Other Expenditure</b>			
7. SH(08) Special Development Fund for welfare and development activities			
O. 30,807.30			
R. (-)23,445.57	7,361.73	7,361.73	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
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Specific reasons for decrease in provision under items (1) to (7) have not been intimated (July 2023).

Saving occurred under items (1), (5) and (7) during the year 2021-22 also.

**LOANS**

Voted

Savings occurred mainly under:

**7610 Loans to Government Servants etc.**

**MH 201 House Building Advances**

1. SH(04)	Loans to All India Services Officers			
	O.	330.00		
	R.	(-)305.00	25.00	25.00
				...
2. SH (05)	Loans to Other Officers			
	O.	2,000.00		
	R.	(-)1,369.53	630.47	630.47
				...

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

3. SH(04)	Loans for purchase of Motor Cars			
	O.	2,000.00		
	R.	(-)1,634.59	365.41	365.41
				...
4. SH(05)	Loans for purchase of Motor Cycles			
	O.	300.00		
	R.	(-)280.88	19.12	19.12
				...
5. SH (06)	Loans to Ministers, Speaker etc. for purchase of Motor Cars			
	O.	200.00		
	R.	(-)100.00	100.00	100.00
				...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6. SH(07) Loans to M.L.As for Purchase of Motor Cars			
O. 2,000.00			
R. (-)1,840.72	159.28	159.28	...
<b>MH 204 Advances for purchase of Computers</b>			
7. SH(12) Advances for purchase of personal computers			
O. 200.00			
R. (-)184.53	15.47	15.47	...
<b>MH 800 Other Advances</b>			
8. SH(05) Marriage Advances			
O. 200.00			
R. (-)192.75	7.25	7.25	...
Specific reasons for decrease in provision under items (1) to (8) have not been intimated (July 2023).			
Saving occurred under items (1) to (4) and (6) to (8) during the year 2021-22 also.			
9. SH(10) Advances to N.G.O's for education of their children and other Misc.purposes			
O. 50.00			
R. (-)50.00	...	...	...
10. SH(80) Other Advances			
O. 50.00			
R. (-)50.00	...	...	...

Specific reasons for surrender of entire provision under items (9) and (10) have not been intimated (July 2023).

Saving occurred under items (9) and (10) during the year 2021-22 also.

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>LOANS</b>			
<i>Charged</i>			
(i) In view of the final saving of ₹12,66,471.03 lakh, the supplementary provision of ₹1,30,00,376.00 lakh obtained during the year proved excessive.			
(ii) Savings in original plus supplementary provision occurred mainly under:			
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>MH 101</b>	<b>Market Loans</b>		
1. SH(02)	Market Loans not bearing Interest		
	<i>O.</i> 2,000.00		
	<i>R.</i> (-)1,999.35	0.65	0.65
			...
<b>MH 103</b>	<b>Loans from Life Insurance Corporation of India</b>		
2. SH(06)	Loans from LIC of India for Construction of Houses for Weaker Sections		
	<i>O.</i> 2,160.55		
	<i>R.</i> (-)1,085.33	1,075.22	1,075.22
			...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (July 2023).			
Saving occurred under items (1) and (2) during the year 2021-22 also.			
<b>MH 104</b>	<b>Loans from General Insurance Corporation of India</b>		
3. SH(04)	Loans From General Insurance Corporation (GIC) of India For Construction of Houses For Weaker Sections		
	<i>O.</i> 297.72		
	<i>R.</i> (-)297.72	...	...
			...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 105 Loans from the National Bank for Agricultural and Rural Development</b>			
4. SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes			
<i>O. 1,35,066.04</i>			
<i>R. (-)29,500.00</i>	<i>1,05,566.04</i>	<i>1,05,566.04</i>	<i>...</i>
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 109 Loans from other Institutions</b>			
5. SH(17) Loans from Andhra Pradesh State Rural Roads Development Agency (HUDCO)			
<i>O. 300.00</i>			
<i>R. (-)300.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
6.SH (18) Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)			
<i>O. 1,100.00</i>			
<i>R. (-)740.11</i>	<i>359.89</i>	<i>359.89</i>	<i>...</i>
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>6004 Loans and Advances from the Central Government</b>			
<b>09 Other Loans for States/Union Territory with Legislature Schemes</b>			
<b>MH 101 Block loans</b>			



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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
7.SH(01) Block Loans			
<i>O.</i> 51,284.00			
<i>R.</i> (-)51,284.00	...	...	...
8.SH(02) Back to Back Loans			
<i>O.</i> 1,00,566.68			
<i>R.</i> (-)1,00,566.68	...	...	...
<b>MH 800 Other Loans</b>			
9.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
<i>O.</i> 41,004.00			
<i>R.</i> (-)41,004.00	...	...	...
10.SH(04) Loans for Modernisation of Police Force			
<i>O.</i> 288.92			
<i>R.</i> (-)288.92	...	...	...

Specific reasons for surrender of entire provision under items (7) to (10) have not been intimated (July 2023).

Saving occurred under items (7) to (10) during the year 2021-22 also.

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

**6003 Internal Debt of the State Government**

**MH 108 Loans from National Co-operative Development Corporation**

1. SH(08) For Other Co-operatives			
<i>O.</i> 800.00			
<i>R.</i> 3,106.19	3,906.19	3,906.19	...

Specific reasons for increase in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>6004 Loans and Advances from the Central Government</b>			
<b>01 Non-Plan Loans</b>			
<b>MH 115 Loans for Modernisation of Police Force</b>			
2. SH(04) Loans for Modernization of Police Force			
R. 288.93	288.93	288.93	...
<b>02 Loans for State/Union Territory Plan Schemes</b>			
<b>MH 101 Block Loans</b>			
3. SH(01) Block Loans			
R. 10,183.73	10,183.73	10,183.73	...
4. SH(02) Back to Back Loans			
R. 1,05,984.62	1,05,984.62	1,05,984.62	...
<b>MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission</b>			
5. SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
R. 41,003.67	41,003.67	41,014.83	(+)11.16

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 (July 2023).

Excess occurred under items (2) to (5) during the year 2021-22 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 ₹ 1,934.63 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 ₹9,20,764.58 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 2022-23.

(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 ₹0.04 lakh and ₹8.11 lakh respectively, the closing balance at the end of the year being ₹420.92 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds-SH(01)-AP State Employee Family Benefit Fund” is given in Statement No.21 of the Finance Accounts 2022-23.

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

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 2023 was ₹52,211.92 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 2022-23 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 ₹7,270.25 lakh (Contribution - NIL and Interest on Investment ₹7,270.25 lakh (Net)) had been credited to the Fund during 2022-23. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2022-23. To end of 31 March 2023, entire balance of ₹1,01,709.76 lakh at the credit of the fund was invested.

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**GRANT No.X HOME ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2052 Secretariat – General Services</b>			
<b>2055 Police</b>			
<b>2056 Jails</b>			
<b>2058 Stationery and Printing</b>			
<b>2070 Other Administrative Services</b>			
<b>and</b>			
<b>2235 Social Security and Welfare</b>			
Voted			
Original:	73,20,77,25		
Supplementary:	1,02,39,95	74,23,17,20	72,29,92,44
			(-)1,93,24,76
Amount surrendered during the year (March 2023)			1,95,62,75
The expenditure in the grant excludes ₹ 7,41,000 met out of advances from Contingency Fund sanctioned in October 2022, but remained unrecouped to the Fund till the close of the year.			
<i>Charged</i>			
Original:	1,10		
Supplementary:	4,00	5,10	4,00
			(-)1,10
Amount surrendered during the year (March 2023)			1,10
<b>CAPITAL</b>			
<b>4055 Capital Outlay on Police</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>and</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
Voted			
Original:	2,66,05,40		
Supplementary:	1,06,19,87	3,72,25,27	1,22,72,65
			(-)2,49,52,62
Amount surrendered during the year (March 2023)			2,49,41,79

**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)As the expenditure fell short of even the original provision, the supplementary provision of ₹10,239.95 lakh obtained in March 2023 proved unnecessary.

(ii)The surrender of ₹19,562.75 lakh was in excess of eventual saving of ₹19,324.76 lakh.

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

**2014 Administration of Justice**

**MH 114 Legal Advisers and Counsels**

1.SH(14) District Offices of Prosecutions

O.	4,700.50			
S.	4.57			
R.	(-713.38)	3,991.69	3,991.66	(-)0.03

Reduction in provision was the net effect of decrease of ₹787.87 lakh and an increase of ₹74.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**2055 Police**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office

O.	7,792.31			
S.	100.01			
R.	(-1,467.76)	6,424.56	6,424.56	...

Reduction in provision was the net effect of decrease of ₹2,243.67 lakh and an increase of ₹775.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**MH 101 Criminal Investigation and Vigilance**

3.SH(07) NIRBHAYA – Mahila Police Volunteers

O.	742.41			
R.	(-742.41)	...	...	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(08) Cyber Crime Prevention against Women and Children (CCPWC)			
O. 313.40			
R. (-)313.40	...	...	...
5.SH(28) Police Complaints Authorities			
S. 361.00			
R. (-)361.00	...	...	...

Specific reasons for surrender of entire provision under items (3) to (5) have not been intimated (July 2023).

Saving occurred under items (3) and (4) during the year 2021-22 also.

**MH 104 Special Police**

6.SH(06) A.P. Special Armed Force			
O. 18,565.89			
S. 1,491.01			
R. (-)2,423.65	17,633.25	17,655.38	(+)22.13

Reduction in provision was the net effect of decrease of ₹3,583.63 lakh and an increase of ₹1,159.98 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2023).

**MH 109 District Police**

7.SH(05) Station House Officers			
O. 1,300.00			
R. (-)621.78	678.22	678.22	...
8.SH(23) Disha			
O. 262.47			
R. (-)67.35	195.12	195.13	(+)0.01

**MH 114 Wireless and Computers**

9.SH(23) Disha			
O. 425.02			
R. (-)337.25	87.77	87.77	...

Specific reasons for decrease in provision under items (7) to (9) have not been intimated (July 2023).

Saving occurred under items (8) and (9) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 115 Modernisation of Police Force</b>			
10.SH(06) Modernisation of State Police Forces			
O.       53.46			
R.       (-)53.46	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>MH 116 Forensic Science</b>			
11.SH(04) Forensic Science Laboratory			
O.       1,408.85			
S.       0.01			
R.       (-)361.00	1,047.86	1,047.86	...
Reduction in provision was the net effect of decrease of ₹421.02 lakh and an increase of ₹60.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
12.SH(23) Disha			
O.       968.61			
R.       (-)516.33	452.28	452.27	(-)0.01
Reduction in provision was the net effect of decrease of ₹542.91 lakh and an increase of ₹26.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 117 Internal Security</b>			
13.SH(16) Security Related Expenditure (SRE) & Special Infrastructure Scheme for Left Wing Extremist (LWE) Areas			
O.       2,124.35			
S.       4,728.25			
R.       (-)2,932.60	3,920.00	3,920.00	...
Reduction in provision was the net effect of decrease of ₹2,980.60 lakh and an increase of ₹48.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 800 Other Expenditure</b>			



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(04) Expenditure in connection with Elections			
O.	10.11		
S.	432.51		
R.	(-)101.64	340.98	340.97
			(-)0.01

Reduction in provision was the net effect of decrease of ₹144.33 lakh and an increase of ₹42.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

15.SH(74) Buildings			
O.	0.01		
S.	650.00		
R.	(-)321.37	328.64	328.64
			...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**2056 Jails**

**MH 001 Direction and Administration**

16.SH(01) Headquarters Office			
O.	431.30		
S.	124.00		
R.	(-)149.34	405.96	405.94
			(-)0.02

Reduction in provision was the net effect of decrease of ₹174.29 lakh and an increase of ₹24.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

17.SH(74) Buildings			
O.	300.00		
R.	(-)219.30	80.70	80.70
			...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 003 Training**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(70) Training			
O.	175.39		
S.	152.11		
R.	(-)61.98	265.52	265.52
			...

Reduction in provision was the net effect of decrease of ₹92.90 lakh and increase of ₹30.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**2070 Other Administrative Services**

**MH 107 Home Guards**

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

O.	76.71		
S.	0.01		
R.	(-)65.83	10.89	10.89
			...

Reduction in provision was the net effect of decrease of ₹66.28 lakh and increase of ₹0.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

20.SH(05) District Home Guards  
Organization

O.	1,600.89		
S.	0.01		
R.	(-)336.16	1,264.74	1,264.73
			(-)0.01

Reduction in provision was the net effect of decrease of ₹358.89 lakh and an increase of ₹22.73 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**MH 108 Fire Protection and Control**

21.SH(17) Construction of Fire  
Station Buildings

S.	92.42		
R.	(-)51.38	41.04	41.04
			...

Specific reasons for decrease in provision have not been intimated (July 2023).

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

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

Voted

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹10,619.87 lakh obtained during the year proved unnecessary.

(ii)Out of total saving of ₹24,952.62 lakh, only ₹24,941.79 lakh was surrendered in March 2023.

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

**4055 Capital Outlay on Police**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	1,014.36			
S.	102.40			
R.	(-)1,100.45	16.31	16.31	...

Reduction in provision was the net effect of decrease of ₹1,378.45 lakh and an increase of ₹278.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 207 State Police**

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

O.	4,250.10			
R.	(-)3,497.12	752.98	752.98	...

3.SH(06) Construction of Buildings for Grey Hounds Units

O.	400.00			
S.	638.00			
R.	(-)900.43	137.57	126.72	(-)10.85

4.SH(08) Crime and Criminal Tracking Network and Systems(CCTNS)

O.	388.94			
R.	(-)355.60	33.34	33.34	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated Reasons for final saving under item (3) have not been intimated (July 2023).

Saving occurred under items (2) and (3) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(10) Modernisation of State Police Forces			
O. 8,393.32			
S. 300.00			
R. (-)5,394.65	3,298.67	3,298.67	...
Reduction in provision was the net effect of decrease of ₹5,414.65 lakh and an increase of ₹20.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
6.SH(14) Security Related Expenditure (SRE) & Special Infrastructure Scheme for Left Wing Extremist (LWE) Areas			
O. 3,200.00			
R. (-)1,200.00	2,000.00	2,000.00	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
7.SH(16) Emergency Response Support System			
O. 134.28			
R. (-)134.28	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
8.SH(17) Andhra Pradesh Forensic Science Laboratory			
O. 1,676.56			
R. (-)859.71	816.85	816.85	...
9.SH(18) Construction of Buildings under Commissionerate of Police, Visakhapatnam			
O. 1,000.11			
R. (-)764.00	236.11	236.12	(+)0.01
10.SH(19) Construction of Buildings under Commissionerate of Police, Vijayawada City			
O. 300.10			
R. (-)287.55	12.55	12.55	...

Specific reasons for decrease in provision under items (8) to (10) have not been intimated (July 2023).

Saving occurred under items (8) to (10) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(22) Cyber Crime Prevention against Women and Children (CCPWC)			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
12.SH(23) Disha			
O. 2,820.00			
S. 806.00			
R. (-)3,478.21	147.79	147.79	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
13.SH(24) Crime Investigation Department			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
14.SH(26) National Scheme for Modernization of Police and Other forces			
S. 443.35			
R. (-)443.35	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>MH 208 Special Police</b>			
15.SH(05) Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam			
O. 100.00			
S. 200.00			
R. (-)256.59	43.41	43.41	...
<b>MH 800 Other Expenditure</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
16.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 41.00			
S. 100.00			
R. (-)140.30	0.70	0.70	...
17.SH(06) Intelligence Branch			
O. 2,254.45			
S. 777.86			
R. (-)2,302.38	729.93	729.93	...
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>MH 800 Other Expenditure</b>			
18.SH(05) Construction of Prison Buildings			
O. 0.10			
S. 1,666.47			
R. (-)1,532.27	134.30	134.30	...
19.SH(17) Construction of Fire Station Buildings			
O. 1,200.00			
S. 235.00			
R. (-)1,274.38	160.62	160.62	...
Specific reasons for decrease in provision under items (14) to (18) have not been intimated (July 2023).			
Saving occurred under items (14) to (18) during the year 2021-22 also.			
20.SH(23) Jails			
O. 0.10			
S. 867.88			
R. (-)867.98	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XI ROADS AND BUILDINGS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>2216 Housing</b>			
<b>3054 Roads and Bridges</b>			
<b>3055 Road Transport</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
<i>Voted</i>			
Original:	54,50,34,90		
Supplementary:	4,04,66,00	58,55,00,90	51,07,98,66
			(-) 7,47,02,24
<i>Amount surrendered during the year (March 2023)</i>			6,79,56,66
<i>Charged</i>			
Original:	5,00,00		
Supplementary:	6,00	5,06,00	1,16,43
			(-)3,89,57
<i>Amount surrendered during the year (March 2023)</i>			3,89,57
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<b>4216 Capital Outlay on Housing</b>			
<b>and</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
Voted			
Original:	31,71,43,95		
Supplementary:	24,89,44	31,96,33,39	4,59,23,93
			(-)27,37,09,46
Amount surrendered during the year (March 2023)			27,36,29,47
<i>Charged</i>	<i>2,50,00</i>	...	<i>(-)2,50,00</i>
<i>Amount surrendered during the year (March 2023)</i>			<i>2,50,00</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 40,466.00 lakh obtained during the year proved unnecessary.

(ii) Out of the total saving of ₹74,702.24 lakh, only ₹67,956.66 lakh was surrendered in March 2023.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH (04) Maintenance and Repairs of Buildings			
O.	1,462.75		
R.	(-)897.30	565.45	565.44
			(-)0.01

Out of the total decrease in provision, decrease of ₹ 603.67 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹ 293.63 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2.SH (05) Electrical Maintenance/ Buildings			
O. 422.00			
R. (-)169.97	252.03	252.02	(-)0.01
Reduction in provision was stated to be mainly due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
3.SH (20) Transit Arrangements to New Districts			
S. 1,475.00			
R. (-)1,237.65	237.35	237.35	...

**80 General**

**MH 051 Construction**

4.SH (05) Security & Temporary Illumination			
O. 120.00			
R. (-)72.99	47.01	47.01	...
5.SH(12) GAD VIP Security / Barricading Arrangement			
O. 2,500.00			
R. (-)1,613.27	886.73	886.73	...
6.SH (13) Electrical Maintenance/ Buildings			
O. 204.00			
R. (-)177.90	26.10	26.10	...

Reduction in provision under items (3) to (6) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (3) to (6) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 104 Gratuities</b>			
7.SH (35) Terminal Benefits to Public Transport Department			
S. 11,200.00			
R. (-)9,991.03	1,208.97	1,208.96	(-)0.01
<b>MH 115 Leave Encashment Benefits</b>			
8.SH (35) Terminal Benefits to Public Transport Department			
O. 3,200.00			
R. (-)1,717.94	1,482.06	1,482.06	...
Specific reasons for decrease in provision under items (7) and (8) have not been intimated (July 2023).			
Saving occurred under items (7) and (8) during the year 2021-22 also.			
<b>2216 Housing</b>			
<b>05 General Pool Accommodation</b>			
<b>MH 053 Maintenance and Repairs</b>			
9.SH(05) Maintenance and Repairs of Buildings			
O. 520.00			
R. (-)273.99	246.01	246.01	
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
10.SH(06) Lease Charges			
O. 250.00			
R. (-)161.71	88.29	88.29	

Specific reasons for decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
11.SH(12) Electrical Maintenance/ Buildings			
O. 130.00			
R. (-)53.14	76.86	76.86	...
<b>3054 Roads and Bridges</b>			
<b>01 National Highways</b>			
<b>MH 337 Road Works</b>			
12.SH(05) Flood Damage Repairs (New & Continuation) of National Highways			
O. 1,900.00			
R. (-)370.32	1,529.68	568.36	(-)961.32
13.SH(06) Ordinary Repairs of National Highways			
O. 4,405.00			
R. (-)1,380.78	3,024.22	1,584.96	(-)1,439.26

Reduction in provision under items (11) to (13) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (11) to (13) during the year 2021-22 also.

**03 State Highways**

**MH 103 Maintenance and Repairs**

14.SH(04) Highways Works			
O. 4,000.00			
R. (-)3,077.48	922.52	922.53	(+)0.01

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**04 District and Other Roads**

**MH 105 Maintenance and Repairs**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
15.SH(07) District and Other Roads			
O. 53,880.17			
R. (-)23,535.98	30,344.19	30,344.21	(+)0.02

Reduction in provision was the net effect of decrease of ₹23,889.29 lakh and an increase of ₹ 353.31 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

16.SH(13) State Highways under Andhra Pradesh Road Development Corporation			
O. 2,994.97			
S. 12,500.00			
R. (-)5,019.31	10,475.66	10,475.66	

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

Saving occurred during the year 2021-22 also.

**MH 797 Transfer to Reserve Funds/Deposits  
Accounts**

17.SH(04) Subvention From Central Road Fund	40,000.00	35,655.00	(-)4,345.00
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Reasons for final saving have not been intimated (July 2023).

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

**3054 Road and Bridges**

**80 General**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office (N.H)			
O. 426.77			
R. 65.78	492.55	492.55	...

Augmentation in provision was the net effect of an increase of ₹107.95 lakh and decrease of ₹ 42.17 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 092 Other Offices</b>			
2.SH(42) Assistance to Andhra Pradesh Road Development Corporation (APRDC)			
S. 14,711.00			
R. 12,876.00	27,587.00	27,587.00	...

Specific reasons for increase in provision have not been intimated (July 2023).

**(iv) Suspense:**

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2022-23.

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.

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

**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 2022-23 therefore, remained unchanged as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 2059</b>	<b>Public Works</b>			
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
<b>Total</b>	<b>(-)3,916.07</b>	<b>...</b>	<b>...</b>	<b>(-)3,916.07</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 3051</b>	<b>Ports and Light Houses</b>			
Purchases	(-)1.19	...	...	(-)1.19
Stock	(+)12.01	...	...	(+)12.01
Miscellaneous Works Advances	(-)0.34	...	...	(-)0.34
<b>Total</b>	<b>(+)10.48</b>	<b>...</b>	<b>...</b>	<b>(+)10.48</b>

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

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 3054 Roads and Bridges</b>				
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
<b>Total</b>	<b>(-)5,173.50</b>			<b>(-)5,173.50</b>

**(v) Subvention from Central Road and Infrastructure 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 and Infrastructure 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 2022 was ₹ 35,027.53 lakh. The total receipts and disbursements under the fund during the year 2022-23 were ₹ 35,655.00 lakh and ₹ 7,016.90 lakh respectively. The closing balance at the end of the year was ₹ 63,665.63 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2022-23.

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 6.00 lakh obtained during the year proved unnecessary.

(ii) Savings occurred mainly under:

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2216 Housing</b>			
<b>05 General Pool Accommodation</b>			
<b>MH 053 Maintenance and Repairs</b>			
1. SH(07) Maintenance and Raj Bhavan Buildings			
<i>O.</i> 300.00			
<i>R.</i> (-)207.57	92.43	92.43	
2. SH(12) Electrical Maintenance / Buildings			
<i>O.</i> 200.00			
<i>R.</i> (-)182.00	18.00	18.00	

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

Saving occurred under items (1) and (2) during the year 2021-22 also.

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,489.44 lakh obtained during the year proved unnecessary.

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

<b>4059 Capital Outlay on Public Works</b>				
<b>01 Office Buildings</b>				
<b>MH 001 Direction and Administration</b>				
1.SH(20) Transit Arrangements to the New Districts				
<i>S.</i> 1,900.00				
<i>R.</i> (-)1,525.90	374.10	374.10	...	



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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 051</b>	<b>Construction</b>		
2.SH(34)	Electrical Works of Office Buildings		
	O. 100.00		
	R. (-)84.91	15.09	15.09
			...
3.SH(36)	Construction of Office Buildings		
	O. 5,000.00		
	R. (-)3,157.07	1,842.93	1,842.93
			...
<b>60</b>	<b>Other Buildings</b>		
<b>MH 051</b>	<b>Construction</b>		
4.SH(44)	Construction of Guest Houses, IBs and Other Buildings		
	O. 500.00		
	R. (-)74.94	425.06	425.05
			(-)0.01
5.SH(45)	Electrical Works of Other Office Buildings		
	O. 450.00		
	R. (-)224.83	225.17	225.17
			...
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>01</b>	<b>Government Residential Buildings</b>		
<b>MH 106</b>	<b>General Pool Accommodation</b>		
6.SH(04)	Residential Accommodation		
	O. 100.00		
	R. (-)84.38	15.62	15.63
			(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7.SH(13) Electrical - Rental housing scheme			
O. 200.00			
R. (-)198.68	1.32	1.32	...
Reduction in provision under items (2) to (7) was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred under items (2) to (6) during the year 2021-22 also.			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>01 National Highways</b>			
<b>MH 337 Road Works</b>			
8.SH(05) Amaravathi Ananthapuram National Highway			
O. 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 2021-22 also.			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
9.SH(20) Road Safety Engineering Works			
O. 300.00			
R. (-)220.27	79.73	79.73	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
10.SH(04) Highways Works			
O. 350.00			
R. (-)123.21	226.79	226.79	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
11.SH(05) Central Road Funds - State Allocation Works			
O. 40,000.00			
R. (-)32,983.10	7,016.90	7,016.90	...
12.SH(08) Other Roads			
O. 1,500.00			
R. (-)669.67	830.33	830.33	...
Reduction in provision under items (11) and (12) was stated to be due to non-starting non-starting of works for want of administrative orders.			
Saving occurred under item (12) during the year 2021-22 also.			
13.SH(10) New Development Bank (NDB) - Andhra Pradesh Roads and Bridges Reconstruction Project			
O. 51,636.32			
R. (-)46,853.17	4,783.15	4,783.15	...
Reduction in provision was the net effect of decrease of ₹ 46,861.17 lakh and an increase of ₹ 8.00 lakh, specific reasons for remaining decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
14.SH(11) New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project			
O. 51,593.32			
R. (-)45,508.81	6,084.51	6,084.50	(-)0.01
15.SH(15) Construction and Development of Road Works under RIDF			
O. 2,000.00			
R. (-)969.53	1,030.47	1,030.47	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
16.SH(18) Road Connectivity Project for Left Wing Extremism Affected Areas			
O. 12,500.00			
R. (-)12,499.99	0.01	0.01	...
17.SH(28) Construction of Bridges across River Godavari starting at KM 82/4 of Eluru-Gundugolanu - Kovvuru road of Kovvuru side joining N.H.5 at KM 197/4 on Rajahmundry side at Hukumpeta including Flyover and Bypass (BOT Project)			
O. 560.09			
R. (-)329.74	230.35	230.34	(-)0.01

Specific reasons for decrease in provision under items (14) to (17) have not been intimated (July 2023).

Saving occurred under items (14) to (17) during the year 2021-22 also.

18.SH(33) Core Network Roads(Works)			
O. 40,000.00			
R. (-)31,179.80	8,820.20	8,820.21	(+)0.01
19.SH(34) Kadapa Annuity Projects			
O. 8,800.00			
R. (-)7,686.00	1,114.00	1,114.00	...

Reduction in provision under items (18) and (19) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (18) and (19) during the year 2021-22 also.

20.SH(36) Lumpsum provision of PPP Projects			
O. 16,489.99			
R. (-)16,376.05	113.94	113.94	...

Out of the total decrease in provision, decrease of ₹ 15,999.68 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹376.37 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
21.SH(44) Tunga Bhadra Pushkaram work (Core Network Roads)			
O. 2,500.00			
R. (-)2,497.55	2.45	2.45	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH(07) Major District Roads			
O. 1,000.00			
R. (-)1,000.00	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
23.SH(07) Major District Roads			
O. 312.23			
R. (-)82.32	229.91	229.91	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>MH 800 Other Expenditure</b>			
24.SH(33) Core Network Roads (Works)			
O. 250.00			
R. (-)250.00	...	...	...
Specific reasons for surrender entire provision have not been intimated (July 2023).			
<b>05 Roads</b>			
<b>MH 101 Bridges</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
25.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 40,000.00			
R. (-)38,373.61	1,626.39	1,546.41	(-79.98)

Reduction in provision was the net effect of decrease of ₹ 43,373.61 lakh and an increase of ₹ 5,000.00 lakh. While decrease in provision to the extent of ₹ 38,373.61 lakh was stated to be due to non-starting of works for want of administrative orders, specific reasons for remaining decrease of ₹ 5,000.00 lakh and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 337 Road Works**

26.SH(05) Cost sharing with Railways for Construction of New Railway Lines (50%)			
O. 20,000.00			
R. (-)19,671.78	328.22	328.22	...
27.SH(06) Road Safety Works			
O. 2,500.00			
R. (-)2,163.08	336.92	336.92	...

Reduction in provision under items (26) and (27) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (26) and (27) during the year 2021-22 also.

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

**5054 Capital Outlay on Roads and Bridges**

**04 District and Other Roads**

**MH 337 Road Works**

SH(17) Rural Roads			
O. 1,000.00			
S. 219.55			
R. 597.56	1,817.11	1,817.11	...

Specific reasons for increase in provision have not been intimated (July 2023).

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

**(iv) Suspense:**

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2022-23. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (iv) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2022-23 therefore, remained unchanged as follows:

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

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

**GRANT No.XI ROADS AND BUILDINGS (Concl.d.)**

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

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

Saving occurred during the year 2021-22 also.



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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
Original:	2,37,96,22,33		
Supplementary:	15,19,28,47	2,53,15,50,80	2,32,93,65,04
			(-)20,21,85,76
			Amount surrendered during the year (March 2023)
			20,12,56,89
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Original:	39,10,43,40		
Supplementary:	1,09,73,76	40,20,17,16	4,78,92,14
			(-)35,41,25,02
			Amount surrendered during the year (March 2023)
			35,41,25.01

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,51,928.47 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹2,02,185.76 lakh, only ₹2,01,256.89 lakh was surrendered during the year.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2202 General Education</b>			
<b>01 Elementary Education</b>			
<b>MH 101 Government Primary Schools</b>			
1.SH(04) Government Primary Schools			
O. 21,873.05			
S. 0.01			
R. (-)20,715.81	1,157.25	1,174.47	(+)17.22
Reduction in provision was the net effect of decrease of ₹21,869.65 lakh and an increase of ₹1,153.84 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2023).			
<b>MH 102 Assistance to Non-Government Primary Schools</b>			
2.SH(04) Assistance to Aided Primary Schools			
O. 35,060.11			
S. 62.78			
R. (-)14,094.22	21,028.67	21,028.66	(-)0.01
Reduction in provision was the net effect of decrease of ₹14,762.11 lakh and an increase of ₹667.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 112 Pradhan Mantri Poshan Shakti Nirman (PM-Poshan)</b>			
3.SH(05) Pradhan Mantri Poshan Shakti Nirman (PM-Poshan)			
O. 35,085.32			
S. 324.82			
R. (-)15,070.17	20,339.97	20,339.97	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(06) Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) - Cooking Cost			
O. 14,231.46			
R. (-)2,319.99	11,911.47	11,911.47	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
5.SH(15) Kitchen Devices Under the Pradhan Manthri Poshan Shakti Nirman (PM-Poshan)			
S. 4,160.85			
R. (-)4,160.85	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(06) Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) - Cooking Cost			
O. 9,340.75			
S. 211.88			
R. (-)1,240.72	8,311.91	8,311.91	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
7.SH(15) Kitchen Devices Under the Pradhan Manthri Poshan Shakti Nirman (PM-Poshan)			
S. 1,132.80			
R. (-)1,132.80	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(06) Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) - Cooking Cost			
O. 4,882.10			
R. (-)1,648.76	3,233.34	3,233.34	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
9.SH(15) Kitchen Devices Under the Pradhan Manthri Poshan Shakti Nirman (PM-Poshan)			
S. 413.17			
R. (-)413.17	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			
<b>02 Secondary Education</b>			
<b>MH 107 Scholarships</b>			
10.SH (05) Prathibha Scholarships			
O. 364.00			
R. (-)350.43	13.57	13.57	...
Specific reasons for decrease in provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 108 Examinations</b>			
11.SH(04) Conduct of Common Examinations (CGE)			
O. 3,581.89			
S. 2,305.54			
R. (-)1,538.77	4,348.66	4,350.06	(+)1.40
Reduction in provision was the net effect of decrease of ₹1,623.08 lakh and an increase of ₹84.31 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (July 2023).			
<b>MH 109 Government Secondary Schools</b>			
12.SH(11) Samagra Shiksha			
O. 1,46,487.42			
R. (-)44,734.06	1,01,753.36	1,00,811.16	(-)942.20
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
13.SH(35) Jagananna Vidya Kanuka			
O. 34,758.00			
S. 40,977.90			
R. (-)53,143.20	22,592.70	22,592.70	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 110 Assistance to Non-Govt. Secondary Schools</b>			
14.SH(04) Assistance to Aided Secondary Schools			
O. 33,722.78			
S. 112.54			
R. (-)5,493.95	28,341.37	28,340.35	(-)1.02

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹6,654.07 lakh and an increase of ₹1,160.12 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2023).</p> <p>Saving occurred during the year 2021-22 also.</p>			
15.SH(06) Assistance to Andhra Pradesh Residential Educational Institutions Society			
O. 10,669.22			
R. (-)1,400.01	9,269.21	9,269.21	...
16.SH(07) Assistance to Sainik Schools			
O. 889.94			
S. 111.25			
R. (-)111.25	889.94	889.94	...
<p>Specific reasons for decrease in provision under items (15) and (16) have not been intimated (July 2023).</p> <p>Saving occurred under item (16) during the year 2021-22 also.</p>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17.SH (23) Badikostha			
S. 10,827.75			
R. (-)10,827.75	...	...	...
<p>Specific reasons for surrender of the entire provision have not been intimated (July 2023).</p>			
18.SH(35) Jagananna Vidya Kanuka			
O. 7,695.01			
S. 9,033.42			
R. (-)11,726.67	5,001.76	5,001.76	...
19.SH(47) Samagra Shiksha			
O. 54,905.50			
R. (-)29,886.52	25,018.98	25,018.98	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
20.SH(35) Jagananna Vidya Kanuka			
O. 2,546.99			
S. 2,815.68			
R. (-)3,707.13	1,655.54	1,655.54	...
21.SH(42) Samagra Shiksha			
O. 12,303.96			
R. (-)3,331.92	8,972.04	8,972.04	...
<b>MH 800 Other Expenditure</b>			
22.SH(05) Participation of Andhra Pradesh School Teams in National Games			
O. 48.00			
S. 704.75			
R. (-)84.18	668.57	668.57	...
Specific reasons for decrease in provision under items (18) to (22) have not been intimated (July 2023).			
Saving occurred under items (18) and (20) to (22) during the year 2021-22 also.			
23.SH (08) Sanitary Napkins to Girl Students of 8th, 9th and 10th Classes			
S. 3,906.00			
R. (-)3,906.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023).			
24.SH (12) Jagananna Gorumudda - Nutritious Meals Programme for IX and X Class			
O. 12,253.18			
R. (-)6,226.36	6,026.82	6,026.82	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
25.SH (38) Jagananna Gorumudda - Mid-Day Meal Additional Menu			
O. 66,173.84			
R. (-)25,351.19	40,822.65	40,822.65	...

Specific reasons for decrease in provision have not been intimated (July 2023).

**03 University and Higher Education**

**MH 104 Assistance to Non-Government  
Colleges and Institutes**

26.SH(04) Assistance to Non-Government Aided Institutions			
O. 13,389.79			
S. 0.01			
R. (-)3,284.82	10,104.98	10,104.98	...

Reduction in provision was the net effect of decrease of ₹4,143.78 lakh and an increase of ₹858.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

27.SH(32) Government Junior Colleges			
O. 100.00			
R. (-)100.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**04 Adult Education**

**MH 200 Other Adult Educational Programmes**



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
28.SH(48) Padhna Likhna Abhiyan (PLA)			
S. 146.78			
R. (-)127.74	19.04	19.04	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**05 Language Development**

**MH 102 Promotion of Modern Indian Languages and Literature**

29.SH(05) Assistance to Aided Hindi/Arabic Schools			
O. 366.22			
R. (-)168.40	197.82	197.83	(+)0.01

Reduction in provision was the net effect of decrease of ₹177.89 lakh and an increase of ₹9.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 103 Sanskrit Education**

30.SH(06) Assistance to Aided Sanskrit Schools			
O. 4,169.25			
S. 0.01			
R. (-)693.69	3,475.57	3,475.57	...

Reduction in provision was the net effect of decrease of ₹807.13 lakh and an increase of ₹113.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**80 General**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
31.SH(01) Headquarters Office			
O. 974.45			
S. 68,587.14			
R. (-)52,295.89	17,265.70	17,265.71	(+)0.01

Reduction in provision was the net effect of decrease of ₹52,513.28 lakh and an increase of ₹217.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**2204 Sports and Youth Services**

**MH 101 Physical Education**

32.SH(15) Physical Literacy in Schools

O. 20.05			
S. 915.33			
R. (-)564.27	371.11	371.10	(-)0.01

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**2202 General Education**

**01 Elementary Education**

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

1.SH(04) Teaching Grants to Municipalities

O. 53,419.15			
S. 0.01			
R. 8,929.36	62,348.52	62,348.52	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Augmentation in provision was the net effect of an increase of ₹16,001.84 lakh and decrease of ₹7,072.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

2.SH(05) Teaching Grants to Mandal Praja Parishads			
O.	8,01,469.36		
S.	0.01		
R.	83,222.94	8,84,692.31	8,84,689.04
			(-)3.27

Augmentation in provision was the net effect of an increase of ₹1,62,256.88 lakh and decrease of ₹79,033.94 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (July 2023).

**02 Secondary Education**

**MH 004 Research and Training**

3.SH(04) Vocationalisation of Education			
O.	2,391.47		
S.	0.01		
R.	1,010.84	3,402.32	3,402.33
			(+)0.01

Augmentation in provision was the net effect of an increase of ₹1,100.60 lakh and decrease of ₹89.76 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**80 General**

**MH 001 Direction and Administration**

4.SH(07) District Bal Bhavans			
O.	198.61		
S.	0.01		
R.	76.42	275.04	275.04

Augmentation in provision was the net effect of an increase of ₹90.24 lakh and decrease of ₹13.82 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 003 Training</b>			
5.SH(04) State Council of Educational Research and Training			
O. 414.91			
S. 0.01			
R. 103.66	518.58	518.74	(+)0.16

Augmentation in provision was the net effect of an increase of ₹129.14 lakh and decrease of ₹25.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,973.76 lakh obtained during the year proved unnecessary.

(ii) Savings 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. 100.00			
R. (-)100.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 202 Secondary Education**

2.SH(04) Government Secondary Schools			
O. 0.01			
S. 2,021.53			
R. (-)248.46	1,773.08	1,773.07	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(06) NAADU NEDU - Infrastructure Facilities in Schools			
O. 1,00,000.00			
R. (-)99,999.98	0.02	0.02	...
4.SH(08) Sainik School, Korukonda			
O. 200.00			
R. (-)183.07	16.93	16.93	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (July 2023).

Saving occurred under items (3) and (4) during the year 2021-22 also.

5.SH(35) Mana Badi -Nadu Nedu : Upgrading Infrastructure in High Schools			
O. 2,50,000.00			
R. (-)2,50,000.00	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

6.SH(75) Construction of Buildings for A.P.R.E.I Society			
O. 1,600.00			
R. (-)1,449.17	150.83	150.83	...
7.SH(78) Construction of School Buildings (Toilet blocks under APREI Society)			
O. 507.22			
R. (-)266.13	241.09	241.09	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (July 2023).

Saving occurred under items (6) and (7) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 203 University and Higher Education</b>			
8.SH(11) Government Junior Colleges			
S.       103.72			
R.       (-)103.72	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023).			
9.SH(74) Buildings			
O.       1,000.00			
R.       (-)899.94	100.06	100.06	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
10.SH(74) Buildings			
O.       300.00			
R.       (-)210.32	89.68	89.68	...
<b>MH 796 Tribal Area Sub-Plan</b>			
11.SH(74) Buildings			
O.       900.00			
R.       (-)645.92	254.08	254.08	...
Specific reasons for decrease in provision under items (10) and (11) have not been intimated (July 2023).			
Saving occurred under items (10) and (11) during the year 2021-22 also.			

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Original:	16,51,86,21		
Supplementary:	4,79,37,29	21,31,23,50	22,18,92,12
			(+)87,68,62
			21,02,00
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Original:	3,62,44,09		
Supplementary:	1,47,61,49	5,10,05,58	73,51,60
			(-)4,36,53,98
			4,36,53,98
<b>LOANS</b>			
<b>6202</b>	<b>Loans for Education, Sports, Art and Culture</b>		
Supplementary:	2,00,00	2,00,00	...
			(-)2,00,00
			2,00,00

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

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

**REVENUE**

(i) The expenditure exceeded the grant by ₹8,768.62 lakh (₹87,68,62,931); the excess requires regularisation.

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

**2202 General Education**

**03 University and Higher Education**

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office

O.	733.77			
S.	40.37			
R.	(-)104.32	669.82	1,045.57	(+)375.75

2. SH(02) Regional Offices

O.	423.36			
S.	0.02			
R.	(-)38.30	385.08	483.59	(+)98.51

Specific reasons for decrease in provision and reasons for final excess under items (1) and (2) have not been intimated (July 2023).

Excess occurred under items (1) and (2) during the year 2021-22 also.

**MH 103 Government Colleges and Institutes**

3. SH(07) Government Degree Colleges

O.	64,501.36			
S.	0.02			
R.	6,114.46	70,615.84	75,113.54	(+)4,497.70

Augmentation in provision was the net effect of an increase of ₹12,899.09 lakh and decrease of ₹6,784.63 lakh.

Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 104 Assistance to Non-Government Colleges and Institutes</b>			
4. SH(06) Assistance to Aided Colleges			
O. 4,607.85			
S. 0.02			
R. 9,191.71	13,799.58	19,532.73	(+)5,733.15

Augmentation in provision was the net effect of an increase of ₹9,225.91 lakh and decrease of ₹34.20 lakh.

Specific reasons for increase as well as decrease in provision and reasons for huge final excess have not been intimated (July 2023).

**2205 Art and Culture**

**MH 104 Archives**

5. SH(06) Oriental Manuscripts Library and Research Institute			
O. 0.94			
R. (-)0.62	0.32	30.11	(+)29.79

Specific reasons for decrease in provision and reasons for final excess have not been intimated (July 2023).

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

**2202 General Education**

**03 University and Higher Education**

**MH 107 Scholarships**

1. SH(13) Pratibha Scholarships			
O. 170.72			
R. (-)167.89	2.83	2.84	(+)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 112 Institutes of Higher Learning</b>			
2. SH (17) Andhra Pradesh Higher Education Regulatory & Monitoring Commission			
O. 400.00			
R. (-)225.64	174.36	174.37	(+)0.01
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (July 2023).			
Saving occurred under item (1) during the year 2021-22 also.			
<b>2203 Technical Education</b>			
<b>MH 102 Assistance to Universities for Technical Education</b>			
3. SH (06) Rajiv Gandhi University of Knowledge Technologies			
O. 9,111.63			
R. (-)2,555.81	6,555.82	6,555.81	(-)0.01
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
4. SH(20) Assistance to Jawharlal Nehru Technological University, Ananthapur			
O. 5,301.48			
S. 15,621.60			
R. (-)14,059.44	6,863.64	6,863.64	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5. SH(09) Sub-Mission on Development of Education			
O. 145.08			
R. (-)72.45	72.63	72.63	...

Specific reasons for decrease in provision have not been intimated (July 2023).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹14,761.49 lakh obtained during the year proved unnecessary.

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

**4202 Capital Outlay on Education,  
Sports, Art and Culture**

**01 General Education**

**MH 203 University and Higher Education**

1. SH(04) Construction of Buildings for Government Degree Colleges			
O. 42.04			
S. 234.10			
R. (-)137.81	138.33	138.33	...

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

2. SH(06) Rashtriya Ucharar Shiksha Abhiyan (RUSA)			
O. 13,800.16			
S. 4,165.98			
R. (-)13,800.18	4,165.96	4,165.96	

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3. SH(12) Digital and Virtual Class Rooms			
O.	120.00		
S.	208.15		
R.	(-)328.15	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
4. SH(13) Adikavi Nannaya University			
O.	1,000.00		
S.	326.21		
R.	(-)593.03	733.18	733.18
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 2021-22 also.			
5. SH(15) Vikramasimhapuri University, Nellore			
O.	145.80		
R.	(-)145.80	...	...
6. SH(16) Rayalaseema University, Kurnool			
O.	500.00		
R.	(-)500.00	...	...
Reasons for surrender of entire provision under items (5) and (6) were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred under item (6) during the year 2021-22 also.			
7. SH(18) Yogi Vemana University			
O.	6,633.00		
R.	(-)6,558.57	74.43	74.43

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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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 2021-22 also.

8. SH(20) Sri Padmavathi Mahila  
Viswa Vidyalayam

S.	540.82	...	...	...
R.	(-)540.82	...	...	...

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

- 9 . SH(21) Upgradation of Government  
Degree Colleges as Centres of Excellence to achieve  
National Institutional  
Ranking Framework (NIRF)

O.	1,000.00
R.	(-)1,000.00

Out of total reduction in provision, decrease of ₹500.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹500.00 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

10. SH(23) Rajiv Gandhi University of  
Knowledge Technologies

O.	5,000.00	...	...	...
R.	(-)5,000.00	...	...	...

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

Saving occurred during the year 2021-22 also.

11. SH (33) Cluster University, Kurnool

O.	1,000.00	897.26	897.26	...
R.	(-)102.74	...	...	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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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 2021-22 also.

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

O.	400.00		
R.	(-)400.00	...	...

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

Saving occurred during the year 2021-22 also.

**MH 205 Language Development**

13. SH(09) English Language Laboratories

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

Specific reasons for surrender of entire provision have not been intimated (July 2023).

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

14. SH(06) Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

O.	3,291.48		
R.	(-)3,291.48	...	...

**MH 796 Tribal Area Sub-Plan**

15. SH(06) Rashtriya Uchcharat Shiksha Abhiyan (RUSA)

O.	1,901.59		
R.	(-)1,901.59	...	...

Reasons for surrender of entire provision under items (14) and (15) were stated to be due to non-commencement of works for want of administrative orders.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>02 Technical Education</b>			
<b>MH 105 Engineering/Technical Colleges and Institutes</b>			
16. SH(16) Creation of Infrastructure for Central Government Universities/Institutions			
O.	0.02		
S.	9,286.23		
R.	(-)8,039.98	1,246.27	1,246.27
			...
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 2021-22 also.			
<b>03 Sports and Youth Services</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17. SH (46) Residential Degree Colleges for SCs			
O.	1,000.00		
R.	(-)1,000.00	...	...
			...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders.			
<b>MH 796 Tribal Area Sub-Plan</b>			
18. SH (47) Tribal Degree Colleges			
O.	200.00		
R.	(-)103.83	96.17	96.17
			...
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 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
	Saving occurred under:		
<b>6202</b>	<b>Loans for Education, Sports, Art and Culture</b>		
<b>01</b>	<b>General Education</b>		
<b>MH 205</b>	<b>Languages Development</b>		
<b>SH (01)</b>	Loans to Telugu Akademi		
	S. 200.00		
	R. (-)200.00	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202 General Education</b>			
<b>2203 Technical Education</b>			
<b>2230 Labour, Employment and Skill Development</b>			
<b>2251 Secretariat-Social Services</b>			
<b>and</b>			
<b>2515 Other Rural Development Programmes</b>			
Original:	8,44,31,86		
Supplementary:	4,45,15	8,48,77,01	7,06,30,60
			(-)1,42,46,41
Amount surrendered during the year (March 2023)			1,42,45,23
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>and</b>			
<b>4250 Capital Outlay on other Social Services</b>			
Original:	1,25,59,02		
Supplementary:	41,41,54	1,67,00,56	56,45,37
			(-)1,10,55,19
Amount surrendered during the year (March 2023)			1,10,27,02

**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) As the expenditure fell short of even the original provision, the supplementary provision of ₹445.15 lakh obtained during the year proved unnecessary.

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

<b>2202</b>	<b>General Education</b>			
<b>80</b>	<b>General</b>			
<b>MH 003</b>	<b>Training</b>			
1.SH(23)	Pradhan Mantri Kaushal Vikas Yojana			
	O. 1,639.00			
	R. (-)1,097.97	541.03	541.03	...
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>			
2. SH(23)	Pradhan Mantri Kaushal Vikas Yojana			
	O. 363.00			
	R. (-)241.34	121.66	121.66	...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>			
3.SH(23)	Pradhan Mantri Kaushal Vikas Yojana			
	O. 198.00			
	R. (-)160.69	37.31	37.31	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under items (1) to (3) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2203 Technical Education</b>			
<b>MH 001 Direction and Administration</b>			
4.SH(05) Accreditation by National Board of Accreditation (NBA) for Government Polytechnics			
O. 50.91			
R. (-)50.91	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>MH 105 Polytechnics</b>			
5.SH(07) Assistance to Private Polytechnics			
O. 93.53			
S. 86.09			
R. (-)88.79	90.83	90.83	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 107 Scholarships</b>			
6. SH(05) Prathibha Scholarships			
O. 54.80			
R. (-)54.80	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 796 Tribal Area Sub-Plan</b>			
7. SH(18) Infrastructure facilities in GMR Polytechnics			
O. 178.21			
R. (-)53.70	124.51	124.50	(-)0.01
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>2230 Labour, Employment and Skill Development</b>			
<b>02 Employment Service</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
8. SH(04) Employment Exchanges			
O. 52.34			
R. (-)52.34	...	...	...
<b>03 Training</b>			
<b>MH 101 Industrial Training Institutes</b>			
9. SH(06) STRIVE Project			
O. 957.69			
R. (-)957.69	...	...	...
Specific reasons for surrender of entire provision under items (8) and (9) have not been intimated (July 2023).			
Saving occurred under item (9) during the year 2021-22 also.			
10. SH(09) Upgradation of Government ITIs into Model ITIs			
O. 326.49			
S. 81.72			
R. (-)96.15	312.06	312.06	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11. SH(10) Skill Development in Districts Affected by Left Wing Extremism			
O. 183.68			
R. (-)183.67	0.01	0.01	...
Specific reasons for decrease in provision under items (10) and (11) have not been intimated (July 2023).			
Saving occurred under item (11) during the year 2021-22 also.			
<b>MH 102 Apprenticeship Training</b>			
12. SH(52) National Apprenticeship Promotion Scheme (NAPS)			
O. 1,008.96			
R. (-)1,008.96	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
13. SH(06) STRIVE Project			
O. 260.10			
R. (-)260.10	...	...	...
14. SH(52) National Apprenticeship Promotion Scheme (NAPS)			
O. 291.52			
R. (-)291.52	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
15. SH(06) STRIVE Project			
O. 132.21			
R. (-)132.21	...	...	...

Specific reasons for surrender of entire provision under items (12) to (15) have not been intimated (July 2023).

Saving occurred under items (12) to (15) during the year 2021-22 also.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
16. SH(19) Department of Skill Entrepreneurship and Innovation			
O.       146.96			
S.       122.26			
R.       (-)50.07	219.15	219.15	...
<p>Reduction in provision was the net effect of decrease of ₹67.24 lakh and an increase of ₹17.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).</p>			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 003 Training</b>			
17. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O.     13,331.58			
R.     (-)11,012.88	2,318.70	2,318.70	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
18. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O.     6,662.71			
R.     (-)6,141.31	521.40	521.40	...
<b>MH 796 Tribal Area Sub-Plan</b>			
19. SH(09) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
O.     4,910.73			
R.     (-)4,750.83	159.90	159.90	...

Specific reasons for decrease in provision under items (17) to (19) have not been intimated (July 2023).

Saving occurred under items (17) to (19) during the year 2021-22 also.

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

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

**2203 Technical Education**

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office

O.	461.49			
S.	0.01			
R.	231.59	693.09	693.08	(-)0.01

Augmentation in provision was the net effect of increase of ₹270.45 lakh and decrease of ₹38.86 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 105 Polytechnics**

2. SH(04) Government Polytechnics

O.	33,941.46			
S.	0.02			
R.	11,786.10	45,727.58	45,726.41	(-)1.17

Augmentation in provision was the net effect of increase of ₹14,534.74 lakh and decrease of ₹2,748.64 lakh. Specific reasons for increase as well as decrease in provision and reasons for final saving have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,141.54 lakh obtained during the year proved unnecessary.

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

**4202 Capital Outlay on Education, Sports,  
Art and Culture**

**02 Technical Education**

**MH 104 Polytechnics**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1. SH(11) Establishment of Virtual Labs and Class Rooms in Government Polytechnics			
O. 100.00			
R. (-)100.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

2. SH(74) Buildings			
O. 5,000.00			
S. 2,000.00			
R. (-)2,472.01	4,527.99	4,499.82	(-)28.17

Out of total reduction, decrease of ₹2,462.32 lakh were stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹9.69 lakh and reasons for final saving have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

3. SH (11) Infrastructure facilities in GMR Polytechnics			
O. 1,000.00			
S. 80.00			
R. (-)470.84	609.16	609.16	...

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 2021-22 also.



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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
4. SH(12) Infrastructure facilities in GMR Polytechnics			
O. 50.00			
R. (-)50.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>4250 Capital Outlay on other Social Services</b>			
<b>MH 203 Employment</b>			
5. SH(76) Buildings for ITIs			
O. 5,509.00			
S. 1,984.00			
R. (-)7,005.07	487.93	487.93	...
Out of total reduction, decrease of ₹4,820.07 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹2,185.00 lakh in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6. SH(76) Buildings for ITIs			
O. 300.00			
R. (-)300.00	...	...	...
Reasons for surrender of entire provision were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
7. SH(76) Buildings for ITIs			
O. 600.00			
R. (-)600.00	...	...	...

Out of total reduction, decrease of ₹500.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹100.00 lakh in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2204 Sports and Youth Services</b>			
<b>and</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	1,16,45,84		
Supplementary:	3,94,30	1,20,40,14	95,77,23
			(-)24,62,91
Amount surrendered during the year (March 2023)			24,62,94

**CAPITAL**

<b>4202 Capital Outlay on Education Sports, Art and Culture</b>			
Original:	43,22,51		
Supplementary:	1,19,42	44,41,93	11,18,98
			(-)33,22,95
Amount surrendered during the year (March 2023)			32,49,91

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 394.30 lakh obtained in March 2023 proved unnecessary.

(ii) Savings 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.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(06) Youth Welfare Schemes			
O. 1,498.15			
S. 200.00			
R. (-)679.68	1,018.47	1,018.48	(+0.01

Reduction in provision was the net effect of decrease of ₹ 681.79 lakh and an increase of ₹ 2.11 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 104 Sports and Games**

2.SH(04) Assistance to Sports Authority of Andhra Pradesh			
O. 4,682.71			
R. (-)1,492.06	3,190.65	3,190.64	(-)0.01

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

3.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 381.65			
R. (-)53.39	328.26	328.27	(+0.01

Reduction in provision was the net effect of decrease of ₹ 87.84 lakh and an increase of ₹ 34.45 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 092 Other Offices**

4.SH(05) Andhra Pradesh Adhikara Bhasha Sangham			
O. 68.50			
R. (-)68.50	...	...	...

**GRANT No.XV SPORTS AND YOUTH SERVICES (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 (July 2023).

Saving occurred during the year 2021-22 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 119.42 lakh obtained in March 2023 proved unnecessary.

(ii) Out of the saving of ₹3,322.95 lakh, only ₹3,249.91 lakh was surrendered in March 2023.

(iii) Savings in original plus supplementary provision 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.	50.00	...	...	...
R.	(-)50.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 102 Sports Stadia**

**2.SH(04) Construction of Stadia and  
Modernization of Sports facilities**

O.	2,732.51	...	...	...
S.	119.42	...	...	...
R.	(-)1,856.33	995.60	995.60	...

**GRANT No.XV SPORTS AND YOUTH SERVICES (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 730.00			
R. (-)533.79	196.21	123.17	(-)73.04
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 800.00			
R. (-)799.79	0.21	0.21	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (July 2023).

Saving occurred under items (2) to (4) during the year 2021-22 also.

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**GRANT No.XVI MEDICAL AND HEALTH**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
<b>3435</b>	<b>Ecology and Environment  and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
Voted:			
Original:	1,16,71,65,17		
Supplementary:	24,28,36,23	1,41,00,01,40	1,09,06,52,67
			(-)31,93,48,73
Amount surrendered during the year			31,93,24,20
	(January 2023	58,00,00	
	March 2023	31,35,24,20)	
<i>Charged</i>			
		10,00	...
			(-)10,00
<i>Amount surrendered during the year (March 2023)</i>			
			10,00
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
	<b>and</b>		
<b>4211</b>	<b>Capital Outlay on Family Welfare</b>		
Original:	37,12,50,93		
Supplementary:	4,09,05,14	41,21,56,07	7,38,12,04
			(-)33,83,44,03
Amount surrendered during the year (March 2023)			33,44,78,57

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

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

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,42,836.23 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹3,19,348.73 lakh, only ₹3,19,324.20 lakh was surrendered during the year.

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

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office

O.	21,603.14			
S.	5,855.94			
R.	(-)16,145.34	11,313.74	11,313.73	(-)0.01

Reduction in provision was the net effect of decrease of ₹17,852.65 lakh and an increase of ₹1,707.31 lakh. Out of total reduction, decrease of ₹2,900.09 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹14,952.56 lakh and increase in provision have not been intimated(July 2023).

2. SH(09) Dr.YSR Aarogyasri Health Care Trust

O.	1,36,000.00			
S.	20,000.00			
R.	(-)49,115.56	1,06,884.44	1,06,884.44	...

Specific reasons for decrease in provision have not been intimated (July 2023).

3. SH(74) Buildings (APVVP)

O.	200.00			
R.	(-)175.52	24.48	24.49	(+)0.01

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



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 110 Hospitals and Dispensaries</b>			
4.SH(46) Advanced Radiology Services			
O. 4,172.21			
S. 2,321.00			
R. (-)3,290.99	3,202.22	3,202.21	(-)0.01
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5. SH(09) Dr.YSR Aarogyasri Health Care Trust			
O. 44,000.00			
R. (-)11,017.30	32,982.70	32,982.70	...
<b>MH 796 Tribal Area Sub-Plan</b>			
6. SH(09) Dr.YSR Aarogyasri Health Care Trust			
O. 20,000.00			
R. (-)5,000.59	14,999.41	14,999.41	...
<b>02 Urban Health Services-Other Systems of Medicine</b>			
<b>MH 001 Direction and Administration</b>			
7.SH (07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 826.67			
S. 4,628.87			
R. (-)598.43	4,857.11	4,857.11	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
8.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 50.00			
S. 890.72			
R. (-)409.18	531.54	531.54	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision under items (4) to (8) have not been intimated (July 2023).

Saving occurred under items (7) and (8) during the year 2021-22 also.

**05 Medical Education, Training and Research**

**MH 102 Homeopathy**

9.SH(04) Homeopathic Colleges

O.	1,825.86			
S.	0.01			
R.	(-)226.50	1,599.37	1,599.36	(-)0.01

Reduction in provision was the net effect of decrease of ₹365.01 lakh and increase of ₹138.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**MH 101 Prevention and Control of diseases**

10.SH(45) Dr. YSR Kanti Velugu

O.	2,000.00			
R.	(-)2,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

11.SH(46) Combating Covid-19

S.	5,047.45			
R.	(-)4,952.94	94.51	94.51	...

Specific reasons for decrease in provision have not been intimated (July 2023).

**MH 106 Manufacture of Sera/Vaccine**

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH(04) Headquarters Office-Institute of Preventive Medicine			
O. 312.12			
S. 0.01			
R. (-)84.18	227.95	227.96	(+0.01)

Reduction in provision was the net effect of decrease of ₹118.74 lakh and increase of ₹34.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**80 General**

**MH 800 Other Expenditure**

13.SH(06) Centralized Purchase of Drugs and Medicines			
O. 55,357.35			
R. (-)44,924.80	10,432.55	10,432.54	(-)0.01

**2211 Family Welfare**

**MH 103 Maternity and Child Health**

14.SH(12) Pradhan Mantri Matru Vandana Yojana			
O. 3,908.51			
R. (-)1,711.42	2,197.09	2,197.09	...
15.SH(13) Mobile Medical Units (104 Services)			
O. 10,814.76			
R. (-)3,141.17	7,673.59	7,673.59	...

Specific reasons for decrease in provision under items (14) to (16) have not been intimated (July 2023).

Saving occurred under items (14) and (16) during the year 2021-22 also.

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 105 Compensation</b>			
16.SH(05) Ex-gratia to the children who have become orphans due to COVID-19			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 200 Other Services and Supplies</b>			
17.SH(20) NHM (NUHM & NRHM)			
O. 1,56,205.68			
S. 33,471.50			
R.(-)1,00,989.82	88,687.36	88,687.36	...
18.SH(24) NHM-Infrastructure Maintenance -Grants in Aid			
O. 19,326.13			
S. 11,948.53			
R. (-)12,374.42	18,900.24	18,900.24	...
19.SH(26) Emergency Response Hospital Strengthening Preparedness Package-Phase II (ECRP-II)			
S. 36,752.00			
R. (-)13,930.00	22,822.00	22,822.00	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
20.SH(18) Pradhan Mantri Matru Vandana Yojana			
O. 775.53			
R. (-)314.70	460.83	460.83	...
21.SH(20) NHM (NUHM & NRHM)			
O. 60,145.92			
R. (-)32,177.33	27,968.59	27,968.59	...

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Specific reasons for decrease in provision under items (18) to (22) have not been intimated (July 2023)

Saving occurred under items (18), (19) and (21) during the year 2021-22 also.

22.SH(24) NHM-Infrastructure  
Maintenance

O.	3,382.06		
R.	(-)3,382.06	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 796 Tribal Area Sub-Plan**

23.SH(18) Pradhan Mantri Matru  
Vandana Yojana

O.	315.96		
R.	(-)128.20	187.76	187.76

24.SH(20) NHM (NUHM & NRHM)

O.	29,851.52		
R.	(-)23,240.14	6,611.38	6,611.38

Specific reasons for decrease in provision under items (24) and (25) have not been intimated (July 2023)

Saving occurred under items (24) and (25) during the year 2021-22 also.

25.SH(24) NHM-Infrastructure  
Maintenance

O.	1,080.44		
S.	1,015.07		
R.	(-)2,095.51	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023)

Saving occurred during the year 2021-22 also.

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

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 001 Direction and Administration</b>			
1. SH(02) Regional Offices			
O.       723.44			
S.       0.01			
R.       124.28	847.73	847.71	(-)0.02
<p>Augmentation in provision was the net effect of an increase of ₹169.37 lakh and decrease of ₹45.09 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).</p>			
<b>05 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
2.SH(18) Medical Colleges			
O.   75,384.03			
S.       0.01			
R.   16,272.51	91,656.55	91,656.59	(+)0.04
<p>Augmentation in provision was the net effect of an increase of ₹21,322.85 lakh and decrease of ₹5,050.34 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).</p>			
<p>Excess occurred during the year 2021-22 also.</p>			
<b>2211 Family Welfare</b>			
<b>MH 101 Rural Family Welfare Services</b>			
3.SH(06) Employment of ANMs			
O.   1,340.75			
R.   425.79	1,766.54	1,766.53	(-)0.01
<p>Augmentation in provision was the net effect of increase of ₹431.24 lakh and decrease of ₹5.45 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).</p>			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹40,905.14 lakh obtained during the year proved unnecessary.			
(ii) Out of total saving of ₹3,38,344.03 lakh, only ₹3,34,478.57 lakh was surrendered during the year.			
(iii) Savings in original plus supplementary provision occurred mainly under:			
<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>01 Urban Health Services</b>			
<b>MH 110 Hospitals and Dispensaries</b>			
1.SH(36) Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals (NAADU-NEDU)			
O. 3,50,00.00			
R. (-)12,936.72	22,063.28	21,216.89	(-)846.39
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
2.SH(37) National Mental Health Programme			
O. 1,666.71			
R. (-)1,666.71	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>02 Rural Health Services</b>			
<b>MH 110 Hospitals and Dispensaries</b>			
3.SH(04) NAADU-NEDU Infrastructure facilities for Hospitals			
O. 50,000.00			
R. (-)44,421.26	5,578.74	5,578.74	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>03 Medical Education, Training and Research</b>			
<b>MH 105 Allopathy</b>			
4.SH(06) State Cancer Institute			
O. 4,500.00			
S. 7,000.90			
R. (-)11,500.90	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
5.SH(07) Capacity Building for Trauma Centres			
O. 750.00			
R. (-)570.00	180.00	180.00	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
6.SH(11) Increase of Seats in existing Government Medical Colleges (PMSSN)			
O. 838.62			
S. 18,061.38			
R. (-)18,900.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
7.SH(21) Medical Buildings (NAADU-NEDU)			
O. 1,60,300.00			
S. 2,864.82			
R.(-)1,56,683.27	6,481.55	6,481.55	...
8.SH(27) Kidney Research Centre, Super Speciality Hospital at Palasa, Srikakulam District			
O. 4,000.00			
R. (-)2,614.09	1,385.91	1,385.91	...
9.SH(31) Establishment of New Medical Colleges			
O. 16,794.00			
S. 705.00			
R. (-)6,999.00	10,500.00	10,500.00	...



**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(33) Establishment of New Medical College along with Hospital in plain areas			
O. 32,000.00			
R. (-)12,451.28	19,548.72	17,163.07	(-)2,385.65
Specific reasons for decrease in provision under items (7) to (10) have not been intimated (July 2023).			
Reasons for final saving under item(10) have not been intimated (July 2023).			
Saving occurred under items (7), (8) and (10) during the year 2021-22 also.			
11.SH(76) Increase of Seats in existing Government Medical Colleges (PMSSN) -Major Works			
O. 9,161.38			
R. (-)9,161.38	...	...	...
<b>MH 200 Other Systems</b>			
12.SH(05) NAADU NEDU- Strengthening of AYUSH Colleges			
O. 1,000.00			
R. (-)1,000.00	...	...	...
Specific reasons for surrender of entire provision under items (11) and (12) have not been intimated (July 2023).			
Saving occurred under items (11) and (12) during the year 2021-22 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
13.SH(31) Establishment of New Medical Colleges			
O. 3,046.07			
R. (-)1,546.07	1,500.00	1,500.00	...
14.SH(34) Establishment of Multi Speciality Hospitals in Tribal Areas			
S. 17,000.00			
R. (-)14,960.63	2,039.37	1,427.42	(-)611.95
Specific reasons for decrease in provision under items (13) and (14) have not been intimated (July 2023).			
Reasons for final saving under item (14) have not been intimated (July 2023).			
Saving occurred under item (14) during the year 2021-22 also.			

**GRANT No.XVI MEDICAL AND HEALTH (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>04 Public Health</b>			
<b>MH 107 Public Health Laboratories</b>			
15.SH(28) Construction of Food Testing Labs			
O. 117.00			
R. (-)117.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
16.SH(74) Buildings			
O. 500.00			
R. (-)333.58	166.42	144.96	(-)21.46
Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 200 Other Programmes</b>			
17.SH(04) Strengthening of State Drug Regulatory System			
O. 4,822.47			
R. (-)4,822.47	...	...	...
18.SH(05) Strengthening of Drugs Control Laboratory under Capacity Building Project Programme			
O. 80.00			
R. (-)80.00	...	...	...
Specific reasons for surrender of entire provision under items (17) and (18) have not been intimated (July 2023)			
Saving occurred under items (17) and (18) during the year 2021-22 also.			
19.SH(07) Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)			
O. 25,000.26			
R. (-)22,261.93	2,738.33	2,738.33	...
Specific reasons for decrease in provision have not been intimated (July 2023)			

**GRANT No.XVI MEDICAL AND HEALTH (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
20.SH(09) Administration of Drugs Control Act			
O.       50.00			
R.     (-)50.00	...	...	...
<b>4211 Capital Outlay on Family Welfare</b>			
<b>MH 103 Maternity and Child Health</b>			
21.SH(13) Mobile Medical Units (104 Services)			
O.    11,126.38			
R. (-)11,126.38	...	...	...

Specific reasons for surrender of entire provision under items (20) and (21) have not been intimated (July 2023)

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**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>2217 Urban Development</b>			
<b>2230 Labour, Employment and Skill Development and</b>			
<b>2251 Secretariat-Social Services</b>			
Original:	71,13,53,81		
Supplementary:	23,87,83,25	95,01,37,06	62,22,66,15
			(-)32,78,70,91
Amount surrendered during the year (March 2023)			32,78,69,21
<b>CAPITAL</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation and</b>			
<b>4217 Capital Outlay on Urban Development</b>			
Original:	16,82,79,39		
Supplementary:	78,34,50	17,61,13,89	3,83,68,72
			(-)13,77,45,17
Amount surrendered during the year (March 2023)			13,77,45,17

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (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 ₹ 2,38,783.25 lakh obtained during the year proved unnecessary.

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

<b>2217</b>	<b>Urban Development</b>			
	<b>01</b>	<b>State Capital Development</b>		
<b>MH 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
1.SH(28)	Assistance to Andhra Pradesh Capital Region Development Authority			
	O.	20,000.00		
	S.	31,680.29		
	R.	(-)30,050.61	21,629.68	21,629.68
				...
<b>MH 800</b>	<b>Other Expenditure</b>			
2.SH(08)	Capital Region Social Security Fund			
	O.	12,111.00		
	R.	(-)7,875.87	4,235.13	4,235.13
				...
	<b>03</b>	<b>Integrated Development of Small and Medium Towns</b>		
<b>MH 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(06) Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)			
O. 1,00,000.00			
S. 56,187.00			
R. (-)20,000.00	1,36,187.00	1,36,187.00	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under items (1) and (2) during the year 2021-22 also.

**05 Other Urban Development Schemes**

**MH 001 Direction and Administration**

4.SH(01) Headquarters Office (DT &CP)			
O. 536.83			
S. 0.01			
R. (-)78.65	458.19	458.20	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 105.64 lakh and an increase of ₹ 26.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.**

5.SH(06) Amaravati Metro Rail			
O. 200.00			
S. 175.00			
R. (-)203.99	171.01	171.01	...
6.SH(07) Assistance to Vijayawada Municipal Corporation for Infrastructure Development			
O. 5,000.00			
R. (-)3,763.16	1,236.84	1,236.84	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED )(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision under items (5) and (6) have not been intimated (July 2023).			
Saving occurred under item (5) during the year 2021-22 also.			
7.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 (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>80</b>	<b>General</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
8.SH(09)	Municipal Ward Secretaries		
	O. 89,048.86		
	S. 22,717.25		
	R. (-)17,308.81	94,457.30	94,457.29 (-)0.01
Reduction in provision was the net effect of decrease of ₹ 19,300.61 lakh and an increase of ₹ 1,991.80 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 191</b>	<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>		
9.SH(10)	Smart Cities Mission (SCM)		
	O. 1,00,000.00		
	R. (-)94,986.00	5,014.00	5,014.00 ...
10.SH(11)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) Scheme		
	O. 40,000.00		
	R. (-)38,440.00	1,560.00	1,560.00 ...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.SH(32) Kakinada Smart City			
S. 20,965.00			
R. (-)18,310.00	2,655.00	2,655.00	...
12.SH(38) Used Water Management Component of Swachha Bharat Mission - Urban2.0			
S. 24,900.00			
R. (-)24,800.00	100.00	100.00	...
13.SH(39) IHHL/CT/PT/Aspirational Toilets			
S. 3,384.00			
R. (-)1,353.60	2,030.40	2,030.40	...
14.SH(56) Finance Commission Grants			
O. 53,443.54			
R. (-)12,356.26	41,087.28	41,087.28	...
15.SH(79) Occupational Health Allowance (OHA) to Outsourced Public Health Workers			
O. 24,199.03			
R. (-)4,065.94	20,133.09	20,133.09	...
16.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 14,301.00			
S. 7,052.00			
R. (-)5,847.77	15,505.23	15,505.23	...
17.SH(87) Swach Bharath Mission (SBM) - Urban			
O. 2,000.00			
R. (-)1,446.00	554.00	554.00	...
18.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
S. 21,571.00			
R. (-)7,594.60	13,976.40	13,976.40	...



**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(89) Capacity Buildings Public Awareness and IEC activities under Swacha Bharat			
S. 2,615.43			
R. (-)890.57	1,724.86	1,724.86	...
<b>MH 192 Assistance to Municipalities</b>			
20.SH(05) Finance Commissions Grants			
O. 37,924.74			
R. (-)19,614.77	18,309.97	18,309.97	...
<b>MH 193 Assistance to Nagar Panchayats</b>			
21.SH(05) Finance Commission Grants			
O. 7,621.72			
R. (-)3,942.95	3,678.77	3,678.77	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
22.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 4,226.50			
S. 3,388.00			
R. (-)1,755.94	5,858.56	5,858.56	...
<b>MH 796 Tribal Area Sub-Plan</b>			
23.SH(82) Y.S.R Interest free loans to Urban Self Help Groups			
O. 1,472.50			
S. 1,180.00			
R. (-)618.40	2,034.10	2,034.10	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 800 Other Expenditure</b>			
24.SH(13) Mission for Elimination of Poverty in Municipal Areas (Velugu)-Urban			
O. 3,820.92			
S. 6,247.50			
R. (-)3,456.23	6,612.19	6,612.19	...
<b>2230 Labour Employment and Skill Development</b>			
<b>02 Employment Services</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.,</b>			
25.SH(05) Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)			
O. 11,003.81			
S. 4,385.77			
R. (-)2,481.53	12,908.05	12,908.05	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(05) Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)			
O. 2,429.41			
S. 937.50			
R. (-)1,536.78	1,830.13	1,830.13	...
<b>MH 796 Tribal Area Sub-Plan</b>			
27.SH(05) Deendayal Antyodaya Yojana-National Urban Livelihoods Mission (DAY-NULM)			
O. 857.43			
S. 179.16			
R. (-)661.03	375.56	375.56	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision under items (9) to (27) have not been intimated (July 2023).			
Saving occurred under items (9), (10), (14), (15), (17) to (20) and (24) to (27) during the year 2021-22 also.			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
28.SH(07) Municipal Administration and Urban Development Department			
O. 1,081.06			
S. 0.01			
R. (-)183.68	897.39	897.37	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 296.28 lakh and an increase of ₹ 112.60 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred under during the year 2021-22 also.

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

<b>2217 Urban Development</b>			
<b>80 General</b>			
<b>MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.</b>			
SH(19) Assistance to Kakinada Municipal Corporation			

R. 500.00	500.00	500.00	...
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (July 2023).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED)(Contd.)**

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

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions there under are explained in Note (iv) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2022-23 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
				(₹ in lakh)
<b>MH 2215 Water Supply and Sanitation</b>				
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)128.48	...	...	(+)128.48
Miscellaneous Works Advances	(+)3,001.39	...	...	(+)3,001.39
<b>Total</b>	<b>(+)3,105.07</b>	...	...	<b>(+)3,105.07</b>

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,834.50 lakh obtained during the year proved unnecessary.

(ii) Savings 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.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(10) Urban Water Supply Scheme			
O. 7,000.00			
R. (-)3,483.65	3,516.35	3,516.35	...

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

Saving occurred during the year 2021-22 also.

**02 Sewerage and Sanitation**

**MH 800 Other Expenditure**

2.SH(08) Assistance to IT Services  
and Communication System

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

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**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. 80,000.00			
R. (-)80,000.00	...	...	...

**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	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(09) Water Supply Works at AIIMS, Mangalagiri			
O. 500.00			
R. (-)500.00	...	...	...
6.SH(26) Developmental Works in Pulivendula Municipality			
O. 1,000.00			
R. (-)1,000.00	...	...	...

Surrender of entire provision under items (3) to (6) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (3), (4) and (6) during the year 2021-22 also.

**MH 051 Construction**

7.SH(10) AIIB (Asian Infrastructure Investment Bank) Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 41,019.38			
R. (-)34,665.10	6,354.28	6,354.28	...

Out of the total decrease of provision, decrease of ₹ 34,649.52 lakh was stated to be due to non-starting of works for want of administrative orders, specific reasons for remaining decrease of ₹15.58 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

8.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 500.00			
R. (-)500.00	...	...	...

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

9.SH(10) AIIB (Asian Infrastructure Investment Bank) Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 15,400.00			
R. (-)15,400.00	...	...	...

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND  
URBAN DEVELOPMENT ) (ALL VOTED) (Concl.d.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Surrender of entire provision under items (8) and (9) was stated to be due to non-starting of works for want of administrative orders.

Saving occurred under item (8) during the year 2021-22 also.

(iii) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (iv) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2022-23 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
			(₹ in lakh)	
<b>MH 4215 Capital Outlay on Water Supply and Sanitation</b>				
Purchases	(-)168.89	...	...	(-)168.89
Stock	(+)0.03	...	...	(+)0.03
Miscellaneous Works Advances	(+)220.80	...	...	(+)220.80
<b>Total</b>	<b>(+)51.94</b>	...	...	<b>(+)51.94</b>

**GRANT No.XVIII HOUSING (All VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2216 Housing and</b>			
<b>2251 Secretariat-Social Services</b>			
Original : 47,91,69,35			
Supplementary: 37,84,47,70	85,76,17,05	83,55,77,19	(-)2,20,39,86
Amount surrendered during the year ( March 2023)			2,20,39,85

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹22,039.86 lakh, the supplementary provision obtained during the year proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2216 Housing</b>			
<b>03 Rural Housing</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 16,211.17	...	...	...
R. (-)16,211.17	...	...	...



**GRANT No.XVIII HOUSING (All VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 1,678.66			
R. (-)1,678.66	...	...	...

Specific reasons for surrender of entire provision under items (1) and (2) have not been intimated (July 2023).

Saving occurred under items (1) and (2) during the year 2021-22 also.

**MH 800 Other Expenditure**

3.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 12,110.17			
R. (-)4,110.17	8,000.00	8,000.00	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS  
(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2220 Information and Publicity</b>			
Original:	2,53,22,47		
Supplementary:	39,36,53	2,92,59,00	2,07,98,41
			(-)84,60,59
Amount surrendered during the year			84,60,58
	(January 2023 4,11,22 March 2023 80,49,36)		
<b>CAPITAL</b>			
<b>4220 Capital Outlay on Information and Publicity</b>	1,00,00	14,16	(-)85,84
Amount surrendered during the year (March 2023)			85,84

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,936.53lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS  
(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(01) Headquarters Office			
O. 2,136.99			
S. 471.22			
R. (-)1,078.31	1,529.90	1,529.88	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 1,168.96 lakh and an increase of ₹90.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 101 Advertising and Visual Publicity**

2.SH(09) Advertisements of Government Departments in Outdoor Media			
O. 2,825.69			
S. 465.31			
R. (-)2,307.72	983.28	983.28	...
3.SH(13) Advertisement of Government Departments in Print Media			
O. 14,590.90			
R. (-)2,447.74	12,143.16	12,143.15	(-)0.01
4.SH(14) Advertisement of Government Departments in Electronic Media			
S. 3,000.00			
R. (-)2,342.26	657.74	657.74	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (July 2023).

Saving occurred under items (2) and (3) during the year 2021-22 also.

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS  
(ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
Saving occurred under :			
<b>4220 Capital Outlay on Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 052 Machinery and Equipment</b>			
SH (06) Purchase of Equipment			
O. 100.00			
R. (-)85.84	14.16	14.16	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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**GRANT No.XX LABOUR, FACTORIES, BOILERS AND INSURANCE  
MEDICAL SERVICES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210 Medical and Public Health</b>			
<b>2230 Labour, Employment and Skill Development</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
<b>Voted</b>			
Original:	7,70,03,84		
Supplementary:	3,11,26	7,73,15,10	2,78,80,17
			(-)4,94,34,93
Amount surrendered during the year			4,94,35,00
(September 2022	-1000		
October 2022	1000		
March 2023	4943500)		

**CAPITAL**

<b>4210 Capital Outlay on Medical and Public Health</b>			
	20,00,00	...	(-)20,00,00
Amount surrendered during the year (March 2023)			20,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹311.26 lakh obtained in March 2023 proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services- Allopathy</b>			

**GRANT No.XX LABOUR, FACTORIES, BOILERS AND INSURANCE  
MEDICAL SERVICES (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 102 Employees' State Insurance Scheme</b>			
1.SH(04) Dispensaries			
O. 11,701.07			
R. (-)1,389.79	10,311.28	10,311.14	(-)0.14
Reduction in provision was the net effect of decrease of ₹2,412.46 lakh and an increase of ₹1,022.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
2.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 19,982.36			
S. 222.99			
R. (-)20,022.67	182.68	182.66	(-)0.02
Reduction in provision was the net effect of decrease of ₹20,036.44 lakh and an increase of ₹13.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>2230 Labour, Employment and Skill Development</b>			
<b>01 Labour</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(02) Regional Offices			
O. 424.60			
R. (-)56.81	367.79	367.79	...
Reduction in provision was the net effect of decrease of ₹80.34 lakh and an increase of ₹23.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 103 General Labour Welfare</b>			
4.SH(05) YSR Bima			
O. 28,874.00			
R. (-)21,655.50	7,218.50	7,218.50	...

**GRANT No.XX LABOUR, FACTORIES, BOILERS AND INSURANCE  
MEDICAL SERVICES (ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(05) YSR Bima			
O. 6,355.00			
R. (-)4,766.25	1,588.75	1,588.75	...
<b>MH 796 Tribal Area Sub-Plan</b>			
6.SH(05) YSR Bima			
O. 1,983.00			
R. (-)1,487.25	495.75	495.75	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (July 2023).

Saving occurred under items (4) to (6) during the year 2021-22 also.

**CAPITAL**

Saving occurred under:

<b>4210 Capital Outlay on Medical and Public Health</b>			
<b>01 Urban Health Services- Allopathy</b>			
<b>MH 102 Employees' State Insurance Scheme</b>			
SH(05) Dispensaries (Reimbursable from ESIC)			
O. 2,000.00			
R. (-)2,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**GRANT No.XXI SOCIAL WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
Original:	89,50,27,56		
Supplementary:	1,03,22,27	90,53,49,83	39,92,85,68
			(-)50,60,64,15
			Amount surrendered during the year (March 2023)
			50,60,61,18

**CAPITAL**

<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
Original:	2,75,00,00		
Supplementary:	20,00,00	2,95,00,00	1,01,12,45
			(-)1,93,87,55
			Amount surrendered during the year (March 2023)
			1,93,87,55

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,322.27 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹5,06,064.15 lakh, only ₹5,06,061.18 lakh was surrendered in March 2023.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**01 Welfare of Scheduled Castes**



**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan- APSCCF Ltd.			
O. 2,769.00			
R. (-)1,896.36	872.64	872.63	(-)0.01
<b>MH 102 Economic Development</b>			
2.SH(06) Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)			
O. 13,595.20			
R. (-)6,227.36	7,367.84	7,367.84	...
3.SH(18) Economic Support Schemes through LIDCAP			
O. 300.00			
R. (-)71.39	228.61	228.61	...
4.SH(53) YSR Pension Kanuka			
O. 3,05,139.12			
S. 53.01			
R. (-)2,27,702.10	77,490.03	77,490.02	(-)0.01
Specific reasons for reduction in provision under items (1) to (4) have not been intimated (July 2023).			
Saving occurred under items (3) and (4) during the year 2021-22 also.			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
5.SH(08) Andhra Pradesh Scheduled Castes Corporations			
O. 4,16,341.67			
S. 2,134.79			
R. (-)2,48,274.06	1,70,202.40	1,70,202.41	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,54,875.24 lakh and an increase of ₹6,601.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023)			
Saving occurred during the year 2021-22 also.			

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 277 Education</b>			
6.SH(07) Government Hostels			
O. 40,556.35			
S. 0.01			
R. (-)11,504.39	29,051.97	29,048.98	(-)2.99

Reduction in provision was the net effect of decrease of ₹13,508.11 lakh and an increase of ₹2,003.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

7.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 1,700.00			
R. (-) 669.94	1,030.06	1,030.06	...
8.SH(32) Best Available Schools			
O. 500.00			
S. 4,585.25			
R. (-)3,510.03	1,575.22	1,575.22	...

Specific reasons for reduction in provision under items (7) and (8) have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

9.SH(35) Financial Assistance for Studies Abroad			
O. 131.35			
R. (-)131.35	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**MH 283 Housing**

10.SH(07) Decretal charges under land acquisition			
S. 300.80			
R. (-)181.71	119.09	119.09	...

Specific reasons for decrease in provision have not been intimated (July 2023).

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
11.SH(05) Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1995 and Prevention of Atrocities Act, 1989 - Special Courts			
O. 2,063.27			
S. 0.02			
R. (-)1,992.20	71.09	71.11	(+)0.02

Reduction in provision was the net effect of decrease of ₹2,019.20 lakh and an increase of ₹27.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**2235 Social Security and Welfare**

**02 Social Welfare**

**MH 104 Welfare of Aged, Infirm and Destitute**

12.SH(05) Special Hostels for Welfare of Aged Infirm and Destitute			
O. 719.67			
R. (-)224.67	495.00	495.00	...

Reduction in provision was the net effect of decrease of ₹277.17 lakh and an increase of ₹52.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**60 Other Social Security and Welfare Programmes**

**MH 200 Other Programmes**

13.SH(05) YSR Kalyana Kanuka for Promotion of Inter Caste Marriages			
O. 0.01			
S. 2,412.00			
R. (-)2,029.21	382.80	382.80	...

Reduction in provision was the net effect of decrease of ₹2,112.00 lakh and an increase of ₹82.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) The above mentioned savings were partly offset by excess as under:			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(07) Andhra Pradesh SC Commission			
O. 165.07			
S. 0.01			
R. 171.34	336.42	336.43	(+)0.01

Augmentation in provision was the net effect of an increase of ₹188.88 lakh and decrease of ₹17.54 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,000.00 lakh obtained during the year proved unnecessary.

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

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 277 Education</b>			
1.SH(32) Integrated Residential Schools			
O. 3,000.00			
S. 2,000.00			
R. (-)2,344.38	2,655.62	2,655.62	...

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(34) Construction of Buildings for Residential School Complex			
O. 4,500.00			
R. (-)2,935.67	1,564.33	1,564.33	...
3.SH(74) Buildings			
O. 5,000.00			
R. (-)4,580.19	419.81	419.81	...
<b>MH 800 Other Expenditure</b>			
4.SH(06) Erection of Ambedkar and Jagjeevan Ram Statues			
O. 15,000.00			
R. (-)9,527.31	5,472.69	5,472.69	...

Specific reasons for reduction in provision under items (1) to (4) have not been intimated (July 2023).

Saving occurred under items (1) to (4) during the year 2021-22 also.

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**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original:	34,09,84,53		
Supplementary:	75,71,05	34,85,55,58	21,16,79,35
			(-)13,68,76,23
Amount surrendered during the year (March 2023)			13,68,76,22

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
Original:	93,14,03		
Supplementary:	1	93,14,04	39,74,28
			(-)53,39,76
Amount surrendered during the year(March 2023)			53,39,75

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,571.05 lakh obtained during the year proved unnecessary and could have been restricted to a token provision where necessary.

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

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	
<b>02 Welfare of Scheduled Tribes</b>	
<b>MH 001 Direction and Administration</b>	
1.SH(09) Establishment of Andhra Pradesh State Schedule Tribes Commission	

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
O. 288.87			
S 0.08			
R. (-)84.93	204.02	204.04	(+) 0.02
<p>Reduction in provision was net effect of decrease of ₹156.51 lakh and an increase of ₹71.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).</p>			
<b>MH 102 Economic Development</b>			
2.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 110.10			
R. (-)58.55	51.55	51.55	...
3.SH(09) Special Central Assistance to Tribal Sub Scheme (SCA to TSS)			
O. 2,550.24			
R. (-)1,609.80	940.44	940.44	...
4.SH(10) Grants under Provision Art. 275(1) of the Constitution			
O. 2,938.32			
R. (-)299.67	2,638.65	2,638.65	...
5.SH(11) Reimbursement of Electricity Charges			
O. 7,000.00			
R. (-)3,654.38	3,345.62	3,345.62	...
6.SH(16) Conservation Cum Development Programme			
O. 2,118.60			
R. (-)1,443.05	675.55	675.55	...
7.SH(18) Rejuvenation of Coffee Plantation			
O. 550.00			
R. (-)362.76	187.24	187.24	...

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(21) Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions			
O. 110.00			
R. (-)109.00	1.00	1.00	...
Specific reasons for decrease in provision under items (2) to (8) have not been intimated (July 2023).			
Saving occurred under items (4) to (8) during the year 2021-22 also.			
9.SH(25) Minimum Support Price for Minor Forest Produce (MSP for MFP)			
O. 1,329.68			
R. (-)1,329.68	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
10.SH(26) Support to ITDAs			
O. 100.02			
R. (-)84.55	15.47	15.47	...
11.SH(53) YSR Pension Kanuka			
O. 97,176.24			
S. 36.38			
R. (-)70,097.87	27,114.75	27,114.75	...
Specific reasons for decrease in provision under items (10) and (11) have not been intimated (July 2023).			
Saving occurred under items (10) and (11) during the year 2021-22 also.			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
12.SH(07) Andhra Pradesh Scheduled Tribes Co-operative Finance Corporation			
O. 1,15,568.36			
S. 693.81			
R. (-)53,834.02	62,428.15	62,428.15	...



**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reduction in provision was net effect of decrease of ₹62,693.02 lakh and an increase of ₹8,859.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 277 Education</b>			
13.SH(10) Pre-Matric Scholarships for STs			
O. 1,472.85			
R. (-)1,472.83	0.02	0.02	...
14.SH(26) Best Available Schools			
O. 300.00			
S 4,172.00			
R. (-)2,985.80	1,486.20	1,486.20	...

**MH 282 Health**

15.SH(15) Strengthening of Tribal Health			
O. 88.19			
R. (-)66.62	21.57	21.56	(-)0.01

Specific reasons for decrease in provision under items (13) to (15) have not been intimated (July 2023).

Saving occurred under items (13) to (15) during the year 2021-22 also.

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

**2225 Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward  
Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 102 Economic Development**

1.SH(04) Economic Support Schemes			
O. 1,596.49			
S 0.01			
R. 644.37	2,240.87	2,240.88	(+)0.01

Augmentation in provision was the net effect of an increase of ₹787.59 lakh and decrease of ₹143.22 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹0.01 lakh obtained in March 2023 proved unnecessary.			
(ii) Savings occurred mainly under:			
<b>4225</b>	<b>Capital Outlay On Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>02</b>	<b>Welfare of Scheduled Tribes</b>		
<b>MH 277</b>	<b>Education</b>		
1.SH(83)	Educational Infrastructure		
O.	51,04.03		
S.	0.01		
R.	(-)2,990.50	2,113.54	2,113.53
			(-)0.01
Reduction in provision was net effect of decrease of ₹3,125.22 lakh and an increase of ₹134.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
2.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 (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 800</b>	<b>Other Expenditure</b>		
3.SH(76)	Construction of Roads under NABARD Programmes		
O.	2,000.00		
R.	(-)1,433.35	566.65	566.65
			...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 1,500.00			
R. (-)605.80	894.20	894.20	...

Specific reasons for decrease in provision have not been intimated (July 2023).

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**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 3,10,18,66,11			
Supplementary: 3,55,33,07	3,13,73,99,18	1,51,13,08,15	(-),1,62,60,91,03
Amount surrendered during the year (March 2023)			1,62,60,80,78
<b>CAPITAL</b>			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	1,45,00,00	45,66,87	(-),99,33,13
Amount surrendered during the year (March 2023)			99,27,66

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,533.07 lakh obtained during the year proved unnecessary.

(ii) Out of total saving of ₹16,26,091.03 lakh, only ₹16,26,080.78 lakh was surrendered in March 2023.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**03 Welfare of Backward Classes**

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 001 Direction and Administration</b>			
1.SH(04) Andhra Pradesh Commission for Backward Classes			
O 325.71			
S 0.01			
R. (-)120.06	205.66	205.68	(+0.02)

Reduction in provision was the net effect of decrease of ₹128.85 lakh and an increase of ₹8.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 102 Economic Development**

2.SH(53) YSR Pension Kanuka to Backward Classes			
O. 8,41,135.97			
R. (-)6,45,032.34	1,96,103.63	1,96,103.63	...

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

3.SH(04) Financial Assistance to Andhra Pradesh State Backward Classes Co-Operative Finance Corporation			
O 5,265.94			
R. (-)2,644.42	2,621.52	2,621.52	...

Specific reasons for decrease in provision under items (2) and (3) have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

4. SH(48) SU - BC-A Corporations			
O 3,56,700.02			
S. 307.25			
R.(-)1,76,942.08	1,80,065.19	1,80,065.19	...

Reduction in provision was the net effect of decrease of ₹2,00,691.85 lakh and an increase of ₹23,749.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5. SH(49) SU - BC-B Corporations			
O 3,35,740.63			
S. 303.25			
R.(-)1,78,235.40	1,57,808.48	1,57,808.48	...

Reduction in provision was the net effect of decrease of ₹1,84,674.87 lakh and an increase of ₹6,439.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

6.SH(50) SU - BC-D Corporations			
O. 3,73,379.87			
S. 255.00			
R.(-)2,03,849.22	1,69,785.65	1,69,785.65	...

Reduction in provision was the net effect of decrease of ₹2,11,112.20 lakh and an increase of ₹7,262.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

7.SH(51) SU - BC-E Corporations			
O. 94,644.69			
R. (-)54,135.29	40,509.40	40,509.40	...

Reduction in provision was the net effect of decrease of ₹59,320.35 lakh and an increase of ₹5,185.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 277 Education**

8.SH(07) Government Hostels			
O. 27,270.41			
S 117.71			
R. (-)6,779.82	20,608.30	20,598.09	(-)10.21

Reduction in provision was the net effect of decrease of ₹8,890.90 lakh and an increase of ₹2,111.08 lakh. Out of total reduction in provision by ₹6,779.82 lakh, decrease of ₹28.64 lakh was stated to be due to late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹8,862.26 lakh as well as increase in provision have not been intimated (July 2023).

Reasons for final saving have also not been intimated.

Saving occurred during the year 2021-22 also.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
9. SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-Nomadic Tribes			
O.	2,500.00		
R.	(-)2,500.00	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			
10.SH(21) Assistance to MGPAPBCWREIS for Backward Classes			
O.	26,968.52		
R.	(-)6,381.25	20,587.27	20,587.26
			(-)0.01
Specific reasons for decrease in provision have not been intimated (July 2023).			
11.SH(22) College Hostels for Boys and Girls			
O.	13,119.36		
S.	0.01		
R.	(-)3,006.43	10,112.94	10,112.95
			(+)0.01
Reduction in provision was the net effect of decrease of ₹3,804.93 lakh and an increase of ₹798.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023). Saving occurred during the year 2021-22 also.			
12.SH(34) Videshi Vidyadharana for Higher Studies in Overseas Universities			
S.	229.17		
R.	(-)219.17	10.00	10.00
			...
<b>80 General</b>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
13.SH(25) Andhra Pradesh Reddy Welfare and Development Corporation			
O. 3,08,898.52			
S. 281.48			
R. (-)1,98,267.49	1,10,912.51	1,10,912.48	(-)0.03
14.SH(26) Andhra Pradesh Kamma Welfare and Development Corporation			
O. 1,89,045.74			
S. 52.32			
R. (-)87,887.41	1,01,210.65	1,01,210.65	...
15.SH(27) Andhra Pradesh Kshatriya Welfare and Development Corporation			
O. 30,180.08			
S. 20.03			
R. (-)14,979.07	15,221.04	15,221.04	...
16.SH(28) Andhra Pradesh Arya Vysya Welfare and Development Corporation			
O. 88,529.48			
S. 6.59			
R. (-)52,882.60	35,653.47	35,653.46	(-)0.01
Specific reasons for decrease in provision under items (12) to (16) have not been intimated (July 2023).			
17.SH(29) Andhra Pradesh Brahmin Welfare and Development Corporation			
O. 37,752.63			
S. 7.30			
R. (-)18,504.41	19,255.52	19,255.52	...

Reduction in provision was the net effect of decrease of ₹ 18,588.57 lakh and an increase of ₹ 84.16 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).



**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
18.SH(48) Department of Economically Weaker Sections (EWS) Welfare			
O. 1,294.30			
R. (-)1,283.72	10.58	10.59	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,283.86 lakh and an increase of ₹0.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

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

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>03 Welfare of Backward Classes</b>			
<b>MH 277 Education</b>			
1.SH(36) PM-YASASVI Post-Matric Scholarship for OBC, EBC & DNT			
O. 563.75			
R. 9,436.56	10,000.31	10,000.31	...
Specific reasons for augmentation in provision have not been intimated (July 2023).			
<b>80 General</b>			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
2.SH(30) Andhra Pradesh EBC Welfare and Development Corporation			
O. 10,713.38			
S. 30,945.52			
R. (-)27,035.73	68,694.63	68,694.63	...

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Augmentation in provision was the net effect of increase of ₹30,044.51 lakh and an decrease of ₹ 3,008.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**CAPITAL**

Savings 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.	10,000.00			
R.	(-)6,084.48	3,915.52	3,915.52	...

**2.SH(77) Construction of Buildings for Mahatma Jyothiba Phule Residential Schools**

O.	2,000.00			
R.	(-)1,479.39	520.61	515.14	(-)5.47

**MH 800 Other Expenditure**

**3.SH(05) Construction of Community Halls for BCs**

O.	2,500.00			
R.	(-)2,363.79	136.21	136.21	...

Reasons for reduction in provision under items from (1) to (3) were stated to be due to non-starting of works for want of administrative orders. However, reasons for final saving under item (2) have not been intimated (July 2023).

Saving occurred under items (1) to (3) during the year 2021-2022 also.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>and</b>			
<b>2251 Secretariat - Social Services</b>			
Original: 20,60,93,56			
Supplementary: 44,09,54	21,05,03,10	14,64,32,82	(-)6,40,70,28
Amount surrendered during the year (March 2023)			6,40,70,26

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	2,21,00	10,16,97	(+ )7,95,97
Amount surrendered during the year (March 2023)			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,409.54 lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>04 Welfare of Minorities</b>			

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(04) Andhra Pradesh Minorities Commission			
O. 301.26			
S. 0.01			
R. (-)217.79	83.48	83.47	(-)0.01
Reduction in provision was the net effect of decrease of ₹286.97 lakh and an increase of ₹69.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 102 Economic Development</b>			
2.SH(19) Pradhan Mantri Jan Vikas Karyakaram			
O. 9,000.00			
R. (-)8,198.70	801.30	801.30	...
3.SH(24) Assistance to Andhra Pradesh Haj Committee			
O. 2,600.00			
R. (-)1,928.50	671.50	671.50	...
4.SH(25) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O. 347.43			
R. (-)102.90	244.53	244.53	...
5.SH(39) Incentives to Imams and Mouzans			
O. 12,600.00			
R. (-)3,734.10	8,865.90	8,865.90	...
6.SH(54) YSR Pension Kanuka to Christians			
O. 4,600.00			
R. (-)1,599.98	3,000.02	3,000.02	...

Specific reasons for decrease in provision under items (2) to (6) have not been intimated (July 2023)

Saving occurred under items (2) and (3) during the year 2021-22 also.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 190 Assistance to Public Sector and other Undertakings</b>			
7.SH(04) Andhra Pradesh State Christian Finance Corporation			
O. 6,731.87			
S. 2,743.65			
R. (-)2,045.45	7,430.07	7,430.07	...

Reduction in provision was the net effect of decrease of ₹2,344.79 lakh and an increase of ₹299.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

8.SH(05) Andhra Pradesh State Minorities Finance Corporation			
O. 98,897.80			
S. 931.70			
R. (-)55,109.77	44,719.73	44,719.72	(-)0.01

Reduction in provision was the net effect of decrease of ₹55,278.83 lakh and an increase of ₹169.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred under items (7) and (8) during the year 2021-22 also.

**80 General**

**MH 800 Other Expenditure**

9.SH(20) Pradhan Mantri Jan Vikas Karyakaram			
O. 6,000.00			
R. (-)5,400.73	599.27	599.27	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**04 Welfare of Minorities**

**MH 001 Direction and Administration**

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(03) District Offices			
O.       686.27			
S        0.01			
R.       100.74	787.02	787.02	...

Augmentation in provision was the net effect of increase of ₹173.42 lakh and decrease of ₹72.68 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 102 Economic Development**

2.SH(53) YSR Pension Kanuka			
O.   63,490.51			
S    100.23			
R.   13,869.84	77,460.58	77,460.57	(-)0.01

Augmentation in provision was the net effect of increase of ₹14,484.85 lakh and decrease of ₹615.01 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 277 Education**

3.SH(07) Assistance to Urdu Academy			
O.       130.00			
R.       304.00	434.00	434.00	...

Specific reasons for increase in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹ 795.97 lakh (₹7,95,97,150). The excess requires regularisation.

(ii) Excess occurred mainly under:

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**80 Welfare of Minorities**

**MH 800 Other Expenditure**

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(05) Construction of Buildings for Hostels and Residential Schools			
O. 100.00			
R. 102.15	202.15	998.12	(+)795.97

Specific reasons for increase in provision and reasons for final excess have not been intimated (July 2023).

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

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**80 Welfare of Minorities**

**MH 800 Other Expenditure**

SH(10) Assistance for Construction of Urdu Ghar-cum-Shadikhana			
O. 100.00			
R. (-)81.15	18.85	18.85	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition and</b>			
<b>2251 Secretariat-Social Services</b>			
Original: 41,10,29,54			
Supplementary: 3,68,22,88	44,78,52,42	32,14,26,55	(-)12,64,25,87
Amount surrendered during the year (March 2023)			12,64,26,57

**CAPITAL**

<b>4235 Capital Outlay on Social Security and Welfare</b>			
Original: 2,12,56,51			
Supplementary: 64,78,02	2,77,34,53	16,77,28	(-)2,60,57,25
Amount surrendered during the year (March 2023)			2,60,00,69

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36,822.88 lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 1,700.00			
R. (-)694.15	1,005.85	1,005.85	...
2.SH(55) Post Matric Scholarships to Differently Abled Students			
O. 100.00			
R. (-)100.00	...	...	...
3.SH(61) Implementation of Transgender Welfare Policy			
O. 200.00			
R. (-)196.74	3.26	3.26	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under items (1) to (3) during the year 2021-22 also.

**MH 102 Child Welfare**

4.SH(09) SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS- Anganwadi Services)			
O. 1,23,946.12			
S. 25,591.14			
R. (-)16,618.90	1,32,918.36	1,32,919.02	(+)0.66

Reduction in provision was the net effect of decrease of ₹19,262.77 lakh and an increase of ₹2,643.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

5.SH(10) Services for Children in need of Care and Protection			
O. 729.18			
R. (-)82.32	646.86	646.86	...

Reduction in provision was the net effect of decrease of ₹131.26 lakh and an increase of ₹48.94 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
6.SH(11) SAKSHAMANGANWADI AND POSHAN 2.0 (ANGANWADI SERVICES TRAINING PROGRAMME)			
O. 393.13			
R. (-)393.03	0.10	0.10	...
Specific reasons for reduction in provision have not been intimated (July 2023).			
7.SH(12) Integrated Child Protection Scheme (ICDS)			
O. 7,017.00			
R. (-)7,017.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
8.SH(14) SAKSHAMANGANWADI AND POSHAN 2.0 (Poshan Abhiyan)			
O. 12,062.88			
R. (-)4,065.43	7,997.45	7,997.44	(-)0.01
Reduction in provision was the net effect of decrease of ₹4,068.02 lakh and an increase of ₹2.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
9.SH(15) Girl Child Protection Scheme			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
10.SH(26) MISSION VATSALYA (Child Protection Services and Child Welfare Services)			
O. 5,005.92			
R. (-)1,576.82	3,429.10	3,429.10	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
11.SH(27) Mission Shakti - SAMARTHYA (National Creche Scheme)			
O. 700.36			
R. (-) 320.36	380.00	380.00	...
<b>MH 103 Women's Welfare</b>			
12.SH(07) Mission Shakti - SAMARTHYA (MAHILA SHAKTI KENDRA SCHEME) (NMEW)			
O. 200.00			
S. 321.29			
R. (-) 141.66	379.63	379.63	...
Specific reasons for decrease in provision under items (10) to (12) have not been intimated (July 2023).			
13.SH(16) Schemes for setting up of Womens Training Centres/Institutions for Rehabilitation of Women-in-Distress			
O. 282.71			
R. (-) 103.87	178.84	178.85	(+)0.01
Reduction in provision was the net effect of decrease of ₹107.57 lakh and an increase of ₹3.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
14.SH(23) Assistance to A.P. Women Co-operative Finance Corporation			
O. 500.00			
R. (-) 421.22	78.78	78.78	...
15.SH(25) Mission Shakti - SAMARTHYA (Swadhar Greh, Ujjwala)			
O. 200.00			
R. (-) 85.60	114.40	114.40	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 200 Other Programmes</b>			
16.SH(05) National Action Plan for Drug Demand reduction (NAPDDR)			
O. 600.50			
R. (-) 155.23	445.27	445.27	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
17.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 500.00			
R. (-) 229.90	270.10	270.10	...
18.SH(08) Integrated Child Development Service (ICDS)			
O. 16,323.22			
S. 2,510.04			
R. (-) 8,883.49	9,949.77	9,949.77	...
<b>MH 796 Tribal Area Sub-Plan</b>			
19. SH(05) Integrated Child Development Service (ICDS)			
O. 7,367.97			
S. 563.05			
R. (-)4,717.50	3,213.52	3,213.52	...
20.SH(17) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 300.00			
R. (-) 158.70	141.30	141.30	...
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
21.SH(09) Scheme for Implementation of Persons with Disabilities Act. 1995			
O. 500.00			
S. 695.10			
R (-) 147.21	1,047.89	1,047.89	...

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

**MH 101 Special Nutrition Programmes**

22.SH(06) SAKSHAM ANGANWADI AND POSHAN 2.0 (Scheme for Adolescent Girls)			
O. 212.57			
R. (-) 212.54	0.03	0.03	...

23.SH(12) SAKSHAM ANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)			
O. 92,400.00			
R. (-) 53,793.66	38,606.34	38,606.34	...

Specific reasons for decrease in provision under items (14) to (23) have not been intimated (July 2023).

Saving occurred under items (14), (16) to (21) during the year 2021-22 also.

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

24.SH(07) SAKSHAM ANGANWADI AND POSHAN 2.0 (Scheme for Adolescent Girls)			
O. 58.10			
R. (-) 58.10	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
25.SH(12) SAKSHAMANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)			
O. 21,000.00			
R. (-) 13,382.49	7,617.51	7,617.51	...

**MH 796 Tribal Area Sub-Plan**

26.SH(14) SAKSHAMANGANWADI AND POSHAN 2.0 (Supplementary Nutrition Programme)			
O. 6,600.00			
R. (-) 4,139.75	2,460.25	2,460.25	...

Specific reasons for decrease in provision under items (25) to (26) have not been intimated (July 2023).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,478.02 lakh obtained during the year proved unnecessary.

(ii) Savings 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. (-) 179.38	120.62	120.62	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 102 Child Welfare</b>			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,000.00			
R. (-)2,741.97	258.03	211.27	(-)46.76
Specific reasons for decrease in provision under item (1) and (2) and reasons for final saving have not been intimated (July 2023).			
Saving occurred under items (1) and (2) during the year 2021-22 also.			
3.SH(07) MISSION VATSALYA (Child Protection Services and Child Welfare Services)			
O. 373.77			
S. 209.88			
R. (-)583.65	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
4.SH(08) SAKSHAM ANGANWADI AND POSHAN 2.0 (CONSTRUCTION OF ANGANWADI CENTER BUILDINGS UNDER MGNREGA)			
O. 16,000.00			
R. (-)14,998.39	1,001.61	1,001.62	(+)0.01
5.SH(09) SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)			
O. 4,126.74			
S. 968.14			
R. (-)4,970.82	124.06	124.06	...

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 103 Women's Welfare</b>			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 300.00			
S. 300.00			
R. (-)412.53	187.47	187.47	...

Specific reasons for decrease in provision under items (4) to (6) have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 106 Correctional Services**

7.SH(74) Buildings			
O. 60.00			
R. (-)60.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

8.SH(04) Construction of Buildings for Anganwadi Centres			
O. 10.00			
S. 1,500.00			
R. (-)1,467.95	42.05	32.24	(-)9.81

Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.



**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
9.SH(04) Construction of Buildings for Anganwadi Centres			
O. 85.00			
S. 500.00			
R. (-)585.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2250 Other Social Services</b>			
Original:           2,11,40,22			
Supplementary:    70,00,00	2,81,40,22	1,66,69,25	(-)1,14,70,97
Amount surrendered during the year (March 2023)			1,14,70,97

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹700.00 lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2250 Other Social Services</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(09) Archakas and other employees salary and remuneration fund			
O.    12,000.00			
R. (-)12,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

<b>2250 Other Social Services</b>			
<b>MH 102 Administration of Religious and Charitable Endowments Acts</b>			
1.SH(05) Land Protection Cell and Legal Cell			
O.    106.12			
R.    51.67	157.79	157.79	(+0.01)

**GRANT No.XXVIADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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Augmentation in provision was the net effect of an increase of ₹65.38 lakh and decrease of ₹13.71 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

2.SH(25) Krishna Pushkaralu

R.	163.95	163.95	163.95	...
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Specific reasons for augmentation of provision made by way of re-appropriation have not been intimated (July 2023).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED)(Concl.)**

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:**

The expenditure of ₹9,669.25 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 ₹342.93 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2022-23.

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**GRANT No.XXVII AGRICULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2851</b>	<b>Village and Small Industries and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Original:	1,08,03,36,53		
Supplementary:	18,06,86,08	1,26,10,22,61	97,26,06,97
			(-)28,84,15,64
Amount surrendered during the year			28,88,69,85
	(January 2023	4,55	
	March 2023	28,88,65,30)	
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
	<b>and</b>		
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Original: 2,95,74,21			
Supplementary: 54,74,49	3,50,48,70	44,09,63	(-)3,06,39,07
Amount surrendered during the year (March 2023)			3,07,04,38

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,80,686.08 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹2,88,869.85 lakh during the year was in excess of eventual saving of ₹2,88,415.64 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2401 Crop Husbandry</b>			
<b>MH 103 Seeds</b>			
1.SH(09) Supply of Seeds to Farmers			
O. 20,000.00			
R. (-)19,877.35	122.65	122.65	...
Specific reasons for decrease in provision have not been mentioned (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 109 Extension and Farmers' Training</b>			
2.SH(11) Extension			
O. 2,568.19			
R. (-)783.44	1,784.75	1,784.75	...
Out of total reduction in provision by ₹783.44 lakh, decrease of ₹19.30 lakh was stated to be due to non-hiring of private vehicles by this department. Specific reasons for remaining decrease of ₹764.14 lakh have not been intimated (July 2023).			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 113 Agricultural Engineering</b>			
3.SH(05) YSR - Agri Testing Labs			
O. 3,975.00			
R. (-)3,918.84	56.16	56.17	(+)0.01
4.SH(08) Farm Mechanization			
S. 582.93			
R. (-)61.84	521.09	521.09	...
<b>MH 114 Development of Oil Seeds</b>			
5.SH(15) Krishionnati Yojana-National Mission on Edible Oils- Oil seeds			
S. 714.71			
R. (-)310.28	404.43	404.43	...
Specific reasons for decrease in provision under items (3), (4) and (5) have not been intimated (July 2023).			
Saving occurred under item (3) during the year 2021-22 also.			
<b>MH 119 Horticulture and Vegetable Crops</b>			
6.SH(03) District Offices			
O. 3,848.51			
S. 0.01			
R. (-)387.25	3461.27	3461.27	...
Reduction in provision was the net effect of decrease of ₹654.41 lakh and an increase of ₹267.16 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2023).			
7.SH(07) Krishionnati Yojana			
O. 12,414.71			
R. (-)5,063.05	7,351.66	7,351.66	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(08) Extension			
O. 904.34			
R. (-)439.23	465.11	465.11	...
9.SH(22) Krishionnati Yojana - Horticulture			
O. 2,732.53			
R. (-)1,665.86	1,066.67	1,066.67	...
10.SH(27) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 26,937.18			
R. (-)22,599.16	4,338.02	4,338.02	...
11.SH(67) Krishionnati Yojana			
O. 19,558.64			
R. (-)19,295.47	263.17	263.17	...
<b>MH 796 Tribal Area Sub-Plan</b>			
12.SH(07) Krishionnati Yojana - Horticulture			
O. 852.77			
R. (-)386.10	466.67	466.67	...
13.SH(10) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 10,252.71			
R. (-)8,411.74	1,840.97	1,840.97	...
Specific reasons for decrease in provision under items (7) to (13) have not been intimated (July 2023).			
Saving occurred under items (7) and (9) to (13) during the year 2021-22 also.			
14.SH(11) Rashtriya Krushi Vikasa Yojana (RKVY) - Horticulture			
O. 4,449.58			
S. 187.77			
R. (-)632.35	4,005.00	4,005.00	...



**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Reduction in provision was the net effect of decrease of ₹744.35 lakh and an increase of ₹112.00 lakh. Specific reasons for decrease as well as increase have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
15.SH(64) Extension			
O. 282.61			
R. (-)116.42	166.19	166.19	...
16.SH(67) Krishionnati Yojana			
O. 4,823.20			
R. (-)4,714.65	108.55	108.55	...
<b>MH 800 Other Expenditure</b>			
17.SH(05) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 1,02,810.13			
R. (-)87,871.80	14,938.33	14,938.33	...
18.SH(30) Y.S.R Interest free Loans to Farmers			
O. 50,000.00			
R. (-)22,371.59	27,628.41	27,628.41	...
Specific reasons for decrease in provision under items (15) to (18) have not been intimated (July 2023).			
Saving occurred under items (17) and (18) during the year 2021-22 also.			
19.SH(34) IT Enabled Programme - Supply of Tabs and Other Equipment to Staff			
S. 138.79			
R. (-)138.79	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
20.SH(46) Sub Mission on Agriculture mechanisation			
S. 20,043.38			
R. (-)4,046.73	15,996.65	15,996.65	...

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
21.SH(51) National e- Governance Plan - Agriculture (NeGP-A)			
S. 858.08			
R. (-)343.23	514.85	514.85	...
22.SH(53) Rainfed Area Development (RAD)			
S. 319.17			
R. (-)127.67	191.50	191.50	...
23.SH(56) Submission on Seed and Planting Material (SMSP)			
S. 1,013.15			
R. (-)405.26	607.89	607.89	...
24.SH(67) Krishionnati Yojana			
O. 35,618.16			
R. (-)34,847.01	771.15	771.15	...

Specific reasons for decrease in provision under items (20) to (24) have not been intimated (July 2023).

Saving occurred under items (20) to (24) during the year 2021-22 also.

**2435 Other Agricultural Programmes**

**01 Marketing and Quality Control**

**MH 101 Marketing Facilities**

25.SH(05) Price Stabilization Fund  
₹3000 Cr Recoupment

O. 50,000.00			
R. (-)50,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**60 Others**

**MH 103 Special Initiatives for development of  
Agriculture and Allied Sectors**

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
26.SH(05) Rythu Bharosa Kendralu			
O. 1,800.00			
R. (-)307.42	1,492.58	1,492.59	(+)0.01

**2851 Village and Small Industries**

**MH 107 Sericulture Industries**

27.SH(05) Implementation of Sericulture Schemes			
O. 2,328.08			
R. (-)2,323.68	4.40	4.40	...

Specific reasons for decrease in provision under items (26) and (27) have not been intimated (July 2023).

Saving occurred under item (27) during the year 2021-22 also.

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

28.SH(06) Implementation of Sericulture Schemes			
O. 87.81			
R. (-)87.81	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 796 Tribal Area Sub-Plan**

29.SH(36) Development of Sericulture Industry in Tribal Areas			
O. 252.30			
R. (-)246.00	6.30	6.30	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**2401 Crop Husbandry**

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 119 Horticulture and Vegetable Crops</b>			
1.SH(01) Headquarters Office			
O.       555.59			
S.       0.01			
R.       70.56	626.16	626.16	...
Augmentation in provision was net effect of increase of ₹124.22 lakh and decrease of ₹53.66 lakh. Specific reasons for increase and decrease have not been intimated (July 2023).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(46) Sub Mission on Agriculture Mechanisation			
R.       7,235.02	7,235.02	7,235.02	...
Specific reasons for augmentation of provision by way of reappropriation have not been intimated (July 2023).			
<b>MH 800 Other Expenditure</b>			
3.SH(11) Rashtriya Krishi Vikas Yojana (RKVY) - Horticulture			
O.   20,736.66			
S.    8,776.67			
R.   14,555.53	44,068.86	44,068.86	...
Specific reasons for increase in provision have not been intimated (July 2023).			
<b>2851 Village and Small Industries</b>			
<b>MH 797 Transfer to Reserve Fund Deposit Account - Transfer to SDF</b>			
4.SH(04) Transfer to Sericulture Development Fund	...	454.41	(+)454.41
Reasons for incurring expenditure without any budget provision have not been intimated (July 2023).			

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>90 Secretariat</b>			
5.SH(18) Agriculture Marketing & Co-operation, Secretariat Department			
O. 506.35			
S. 71.44			
R. 128.32	706.11	706.10	(-0.01)

Augmentation in provision was net effect of increase of ₹194.01 lakh and decrease of ₹65.69 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,474.49 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹30,704.37 lakh during the year was in excess of eventual saving of ₹30,639.07 lakh.

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

**4401 Capital Outlay on Crop Husbandry**

**MH 113 Agricultural Engineering**

1.SH(05) International Fund for Agriculture Development (IFAD) - Andhra Pradesh Draught Mitigation Project (APDMP)

O. 6,790.48			
R. (-)6,790.48	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(06) YSR- Agri Testing Labs			
O. 1,025.00			
S. 2,500.00			
R. (-)1,996.58	1,528.42	1,511.09	(-)17.33

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

3.SH(07) KFW Germany - Zero Based Natural Farming (ZBNF)			
O. 8,726.97			
R. (-)8,726.97	...	82.63	(+)82.63

Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**4415 Capital Outlay on Agricultural Research and Education**

**01 Crop Husbandry**

**MH 277 Education**

4.SH(05) Dr. YSR Horticulture University			
O. 1,000.00			
S. 2,900.00			
R. (-)3,249.30	650.70	650.70	...

Specific reasons for decrease in provision have not been intimated (July 2023).

**4435 Capital Outlay on Other Agricultural Programmes**

**01 Marketing and Quality Control**

**MH 101 Marketing facilities**

**GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(04) Agriculture Market Infrastructure Fund (AMIF)			
O. 10,000.00			
R. (-)10,000.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
(iv) The above mentioned savings were partly offset by excess as under:			
<b>4401 Capital Outlay on Crop Husbandry</b>			
<b>MH 800 Other Expenditure</b>			
SH(74) Buildings for Agriculture Department			
O. 31.10			
S. 74.49			
R. 59.61	165.20	165.21	(+)0.01

Specific reasons for increase in provision have not been intimated (July 2023).

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**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in thousand )</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2415</b>	<b>Agricultural Research and Education and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
<b>Voted</b>			
Original:	13,72,03,20		
Supplementary:	1,29,69,56	15,01,72,76	12,37,70,36
			(-)2,64,02,40
Amount surrendered during the year			2,64,08,22
	(June 2022	56,64	
	March 2023	2,63,51,58)	
<b>CAPITAL</b>			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4405</b>	<b>Capital Outlay on Fisheries and</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
Original:	1,97,02,00		
Supplementary:	46,30,00	2,43,32,00	1,11,82,65
			(-)1,31,49,35
Amount surrendered during the year (March 2023)			1,31,07,31



**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in thousand )</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6404 Loans for Dairy Development</b>			
Supplementary:	13,52,12	13,52,12	22,18
			(-)13,29,94
Amount surrendered during the year (March 2023)			13,29,94

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹12,969.56 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹26,408.22 lakh during the year was in excess of eventual saving of ₹26,402.40 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
<b>2403 Animal Husbandry</b>			
<b>MH 101 Veterinary Services and Animal Health</b>			
<b>1.SH(04) Hospitals and Dispensaries</b>			
O.	4,893.88		
S.	0.01		
R.	(-)2,804.78	2,089.11	2,089.11
			...

Reduction in provision was the net effect of decrease of ₹2,809.26 lakh and an increase of ₹4.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(09) National Livestock Health and Disease Control Programme			
S. 514.33			
R. (-)205.74	308.59	308.59	...
3.SH(12) Vaccine Production / Purchase / Testing / Diseases Control			
O. 1,563.50			
R. (-)708.28	855.22	855.22	...
4.SH(16) ESVHD-MVU			
S. 1,124.08			
R. (-)449.63	674.45	674.45	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (July 2023).

Saving occurred under items (2) and (3) during the year 2021-22 also.

5.SH(30) Livestock Health and Disease Control Programme			
O. 900.00			
R. (-)900.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

6.SH(36) National Livestock Mission			
O. 6,666.67			
R. (-)4,238.16	2,428.51	2,428.51	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 102 Cattle and Buffalo Development**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess (+) Saving (-)
7.SH(05) National Plan for Dairy Development			
S. 1,682.37			
R. (-)1,682.37	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
8.SH(06) Artificial Insemination Centres			
O. 60.00			
S. 120.12			
R. (-)176.48	3.64	3.64	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
9.SH(07) Climate Resilient Interventions in Dairy Sector in Coastal and Arid Areas in Andhra Pradesh			
O. 99.00			
R. (-)99.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

**MH 107 Fodder and Feed Development**

10.SH(04) Fodder and Feed Development			
O. 7,018.22			
R. (-)4,952.66	2,065.56	2,065.55	(-)0.01

Reduction in provision was net effect of decrease of ₹5,008.37 lakh and an increase of ₹55.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 108 Insurance of Livestock and Poultry**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(05) Livestock Loss Compensation			
O.     5,000.00			
S.     56.65			
R.    (-)4,958.51	98.14	98.13	(-)0.01
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
12.SH(04) Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)			
O.     250.00			
R.    (-)50.00	200.00	200.00	...
Specific reasons for decrease in provision under items (11) and (12) have not been intimated (July 2023).			
Saving occurred under item (11) during the year 2021-22 also.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
13.SH(04) Fodder and Feed Development			
O.     200.10			
R.    (-)200.10	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
14.SH(16) ESVHD-MVU			
S.     321.16			
R.    (-)128.46	192.70	192.70	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
15.SH(30) Livestock Health and Disease Control Programme			
O.     200.00			
R.    (-)200.00	...	...	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
16.SH(36) National Livestock Mission			
O. 2,444.45			
R. (-)2,330.18	114.27	114.27	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(04) Fodder and Feed Development			
O. 52.00			
R. (-)52.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
18.SH(21) Integrated Livestock Management			
O. 450.00			
R. (-)221.48	228.52	228.52	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
19.SH(30) Livestock Health and Disease Control Programme			
O. 65.00			
R. (-)65.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
20.SH(36) National Livestock Mission			
O. 888.89			
R. (-)826.77	62.12	62.12	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>2405 Fisheries</b>			
<b>MH 103 Marine Fisheries</b>			
21.SH(08) Diesel Subsidy to Fishermen Boats			
O. 5,000.00			
S. 321.40			
R. (-)2,240.15	3,081.25	3,081.25	...
Reduction in provision was the net effect of decrease of ₹2,250.00 lakh and an increase of ₹9.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
22.SH(11) Pradhan Mantri Matsya Sampada Yojana ( PMMSY)			
O. 372.25			
R. (-)326.77	45.48	45.48	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 800 Other Expenditure</b>			
23SH(25) Development of Fisheries			
O. 1,056.60			
S. 6.72			
R. (-)779.29	284.03	284.02	(-)0.01
Reduction in provision was the net effect of decrease of ₹779.97 lakh and an increase of ₹0.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
(iv) The above mentioned savings were partly offset by excess as under:			
<b>2403 Animal Husbandry</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O.	810.16		
S.	0.01		
R.	100.44	910.61	910.60
			(-)0.01
Augmentation in provision was the net effect of an increase of ₹158.28 lakh and decrease of ₹57.84 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
<b>2405 Fisheries</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office			
O.	491.74		
S.	0.01		
R.	91.33	583.08	583.08
			...
Augmentation in provision was the net effect of an increase of ₹133.24 lakh and decrease of ₹41.91 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
<b>2415 Agricultural Research and Education</b>			
<b>03 Animal Husbandry</b>			
<b>MH 277 Education</b>			
3.SH(04) Assistance to Sri Venkateswara Veterinary University			
O.	12,250.00		
S.	58.30		
R.	1,625.09	13,933.39	13,933.39
			...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
Augmentation in provision was the net effect of an increase of ₹2,500.00 lakh and decrease of ₹874.91 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
<b>05 Fisheries</b>			
<b>MH 277 Education</b>			
4.SH(14) Andhra Pradesh Fisheries University (APFU)			
O.	395.96		
R.	874.00	1,269.96	1,269.96 ...

Specific reasons for increase in provision have not been intimated (July 2023).

**CAPITAL**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,630.00 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹13,149.35 lakh, only ₹13,107.31 lakh was surrendered in March 2023.

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

<b>4403 Capital Outlay on Animal Husbandry</b>			
<b>MH 101 Veterinary Services and Animal Health</b>			
1.SH(05) Dairy / Sheep / Poultry Sector in Infrastructure / Processing			
S.	100.00		
R.	(-)100.00	...	... ..

Specific reasons for surrender of entire provision have not been intimated (July 2023).



**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
2.SH(07) Infrastructure support to Field Veterinary Institutions			
O. 2,700.00			
S. 644.00			
R. (-)2,255.95	1,088.05	1,046.01	(-)42.04

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2023).

Saving occurred during the year 2021-22 also

3.SH(09) Shepherd Training Centre			
S. 250.00			
R. (-)250.00	...	...	...
4.SH(46) Veterinary Biological Research Institute			
O. 2.00			
S. 98.00			
R. (-)100.00	...	...	...

Specific reasons for surrender of entire provision under items (3) and (4) have not been intimated (July 2023).

**4405 Capital Outlay on  
Fisheries**

**MH 104 Fishing Harbour and Landing  
Facilities**

5.SH(04) Landing and Berthing Facilities			
O. 1,000.00			
R. (-)998.53	1.47	1.47	...
6.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 200.00			
R. (-)187.50	12.50	12.50	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
7.SH(06) Construction of Fish Landing Centers / Jetties			
O. 6,600.00			
R. (-)3,705.00	2,895.00	2,895.00	...
8.SH(07) Fishing Jetties			
O. 1,000.00			
R. (-)738.94	261.06	261.06	...

Specific reasons for decrease in provision under items (5) to (8) have not been intimated (July 2023).

Saving occurred under items (5) to (8) during the year 2021-22 also.

9.SH(08) YSR Aqua Labs			
O. 600.00			
R. (-)600.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**4415 Capital Outlay on Agricultural Research and Education**

**03 Animal Husbandry**

**MH 277 Education**

10.SH(04) Construction of Buildings for Sri Venkateswara Veterinary University			
O. 200.00			
S. 300.00			
R. (-)171.39	328.61	328.61	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
11.SH(06) Construction of Buildings for Andhra Pradesh Fisheries University			
O. 4,000.00			
R. (-)4,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**LOANS**

Saving occurred under:

**6404 Loans for Dairy Development**

**MH 102 Dairy Development Projects**

SH(04) Loans to Andhra Pradesh Dairy Development Cooperative Federation (APDDCF)

S. 1,352.12			
R. (-)1,329.94	22.18	22.18	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2406 Forestry and Wild Life</b>			
<b>3425 Other Scientific Research</b>			
<b>3435 Ecology and Environment</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
<i>Voted</i>			
Original:	6,36,66,13		
Supplementary:	10,18,24	6,46,84,37	3,96,12,54
			(-)2,50,71,83
Amount surrendered during the year (March 2023)			2,50,72,06
<i>Charged</i>			
Supplementary:	7,64	7,64	7,63
			(-)1
Amount surrendered during the year			NIL
<b>CAPITAL</b>			
<b>4402 Capital Outlay on Soil and Water Conservation</b>			
<b>and</b>			
<b>4406 Capital Outlay on Forestry and Wild Life</b>			
<i>Voted</i>			
Original	48,69,58		
Supplementary:	2,11,20	50,80,78	20,21,25
			(-)30,59,53
Amount surrendered during the year (March 2023)			30,59,53

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)****NOTES AND COMMENTS****REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,018.24 lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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<b>2402</b>	<b>Soil and Water Conservation</b>		
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**MH 102 Soil Conservation**

1.SH(07)	Conservation of Natural Resources and Eco-Systems		
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O.	100.00		
----	--------	--	--

R.	(-100.00	...	...
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Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
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2.SH(06)	National Mission for a Green India		
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O.	167.90		
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R.	(-121.68	46.22	46.22
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		...	...
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**MH 796 Tribal Area Sub-Plan**

3. SH(09)	National Mission for a Green India		
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O.	203.50		
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R.	(-148.15	55.35	55.35
----	----------	-------	-------

		...	...
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Specific reasons for decrease in provision under items (2) and (3) have not been intimated (July 2023).

Saving occurred under items (2) and (3) during the year 2021-22 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
<b>MH 001 Direction and Administration</b>			
4.SH(04) Red Sanders Anti Smuggling Task Force			
O. 2,513.91			
S. 0.01			
R. (-)255.13	2,258.79	2,258.80	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 514.75 lakh and an increase of ₹ 259.62 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

<b>MH 101 Forest Conservation, Development and Regeneration</b>			
5.SH(06) Forest Fire Prevention and Management			
O. 1,001.99			
R. (-)885.97	116.02	116.02	...
6.SH(14) Dr.Y.S.Rajasekhara Reddy Smruthivanam			
O. 200.00			
R. (-)188.00	12.00	12.00	...

**MH 102 Social and Farm Forestry**

7.SH(09) Mixed Plantation			
O. 500.00			
R. (-)199.28	300.72	300.72	...

Specific reasons for decrease in provision under items (5) to (7) have not been intimated (July 2023).

Saving occurred under items (5) to (7) during the year 2021-22 also.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>02 Environmental Forestry and Wild Life</b>			
<b>MH 110 Wild Life Preservation</b>			
8.SH(04) Sanctuaries			
O.	1,683.10		
S.	0.01		
R.	(-285.43)	1,397.68	1,397.70
			(+)0.02

Reduction in provision was the net effect of decrease of ₹ 381.20 lakh and an increase of ₹ 95.77 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

9.SH(05) Integrated Development of Wild Life Habitats			
O.	1,045.65		
R.	(-452.74)	592.91	592.91
			..

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 111 Zoological Parks**

10.SH(04) Zoological Parks			
O.	448.10		
S.	0.01		
R.	(-83.57)	364.54	364.55
			(+)0.01

Reduction in provision was the net effect of decrease of ₹ 93.05 lakh and an increase of ₹ 9.48 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**04 Afforestation and Ecology Development****MH 103 State Compensatory Afforestation**

11.SH(05) Compensatory Afforestation			
O.	5,173.72		
R.	(-4,600.03)	573.69	573.69
			...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(06) Catchment Area Treatment Plan			
O. 490.07			
R. (-)349.00	141.07	141.07	...
13.SH(07) Integrated Wildlife Management Plan			
O. 63.60			
R. (-)54.05	9.55	9.55	...
14.SH(08) Net Present Value of Forest Land			
O. 22,501.11			
R. (-)15,211.16	7,289.95	7,289.95	...
15.SH(09) Interest			
O. 1,000.00			
R. (-)913.35	86.65	86.65	...
16.SH(10) Others			
O. 771.50			
R. (-)712.30	59.20	59.20	...
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			
<b>MH 200 Assistance to Other Scientific Bodies</b>			
17.SH(05) Assistance to Institutions for Scientific and Technical Research (APCOST)			
O. 581.36			
R. (-)421.83	159.53	159.53	...
<b>3435 Ecology and Environment</b>			
<b>03 Environmental Research and Ecological Regeneration</b>			
<b>MH 101 Conservation Programmes</b>			



**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
18.SH(02) Assistance to Andhra Pradesh Biodiversity Board			
O. 200.00			
R. (-)79.63	120.37	120.37	...

Specific reasons for decrease in provision under items (11) to (18) have not been intimated (July 2023).

Saving occurred under items (11) to (18) during the year 2021-22 also.

**04 Prevention and Control of Pollution****MH 103 Prevention of Air and Water Pollution**

19.SH(20) Andhra Pradesh Mission for Clean Krishna - Godavari Canals			
S. 1,000.00			
R. (-)947.11	52.89	52.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 982.15 lakh and an increase of ₹ 35.04 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

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

**2406 Forestry and Wild Life****01 Forestry****MH 001 Direction and Administration**

1.SH(01) Headquarters Office			
O. 1,244.97			
S. 0.01			
R. 169.21	1,414.19	1,414.19	...

Augmentation in provision was the net effect of increase of ₹304.99 lakh and decrease of ₹ 135.78 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2023).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3435 Ecology and Environment</b>			
<b>03 Environmental Research and Ecological Regeneration</b>			
<b>MH 101 Conservation Programmes</b>			
2.SH(29) Andhra Pradesh National Green Corps			
O. 40.00			
R. 119.71	159.71	159.71	...

Specific reasons for increase in provision have not been intimated (July 2023).

**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 undertaking 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 ₹ 8,093.55 lakh was incurred on various activities of Compensatory Afforestation during 2022-23 under HoA 2406-04-103 later adjusted to 8121-00-129.

The total balance in the State Compensatory Afforestation Fund as on 31 March 2023 was ₹ 1,55,236.62 lakh. An account of the transaction of the State Compensatory Afforestation Fund is given in the Statement No.21 of the Finance Accounts for 2022-23 under HOA 8121-00-129.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
Voted			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 211.20 lakh obtained during the year proved unnecessary.			
(ii) Savings in original plus supplementary provision occurred mainly under:			
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>		
<b>MH 102</b>	<b>Soil Conservation</b>		
1.SH(10)	National Afforestation Programme (National Mission for a Green India)		
	O.	224.28	
	S.	24.14	
	R.	(-)99.36	149.06
			149.06
			...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>		
<b>01</b>	<b>Forestry</b>		
<b>MH 070</b>	<b>Communication and Buildings</b>		
2.SH(04)	Red Sanders Anti Smuggling Task Force		
	O.	50.00	
	R.	(-)50.00	...
			...
			...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>MH 101</b>	<b>Forest Conservation, Development and Regeneration</b>		
3.SH(04)	Compensatory Afforestation of Non-Forestry Lands taken under TGP		

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
O. 101.30			
S. 0.01			
R. (-)51.86	49.45	49.46	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹ 66.86 lakh and an increase of ₹ 15.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).</p> <p>Saving occurred during the year 2021-22 also.</p>			
4.SH(06) Construction of Godown Complex for Storage of Red Sanders Wood			
S. 187.05			
R. (-)187.05	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (July 2023).</p> <p>Saving occurred during the year 2021-22 also.</p>			
5.SH(07) Nagara Vanam (Afforestation)			
O. 1,494.00			
R. (-)918.10	575.90	575.89	(-)0.01
6.SH(09) Van Vihari (SMC works)			
O. 1,500.00			
R. (-)910.07	589.93	589.93	...
7.SH(19) Red Sanders Protection			
O. 1,500.00			
R. (-)844.04	655.96	655.96	...

Specific reasons for decrease in provision under items (5) to (7) have not been intimated (July 2023).

Saving occurred under items (5) to (7) during the year 2021-22 also.

**GRANT No.XXX CO-OPERATION (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2425 Co-operation</b>			
Original: 2,08,58,82			
Supplementary: 2,26,89	2,10,85,71	1,79,68,39	(-)31,17,32
Amount surrendered during the year (March 2023)			31,26,80
<b>CAPITAL</b>			
<b>4425 Capital Outlay on Co-operation</b>			
Original: 59,99,99			
Supplementary: 1,50,05	61,50,04	...	(-)61,50,04
Amount surrendered during the year (March 2023)			61,50,04
<b>LOANS</b>			
<b>6425 Loans for Co-operation</b>			
Original: 20,00,00			
Supplementary: 39,70,25	59,70,25	(-)18,09,48	(-)77,79,73
Amount surrendered during the year (March 2023)			20,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹226.89 lakh obtained in March 2023 proved unnecessary.

(ii) The surrender of ₹3,126.80 lakh in March 2023 was in excess of total saving of ₹3,117.32 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2425 Co-operation</b>			
<b>MH 107 Assistance to Credit Co-operatives</b>			

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 156.25			
R. (-)156.25	...	...	...
<b>MH 108 Assistance to other Co-operatives</b>			
2.SH(16) Assistance to Integrated Co- operative Development Project (50% NCDC)			
O. 2,018.29			
S. 209.51			
R. (-)2,227.80	...	...	...
Specific reasons for surrender of entire provision under items (1) and (2) have not been intimated (July 2023).			
Saving occurred under items (1) and (2) during the year 2021-22 also.			
3.SH(17) Digitalization of Primary Agriculture Cooperative Societies			
O. 1,084.00			
R. (-)600.67	483.33	483.33	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(16) Assistance to Integrated Co- operative Development Project (50% NCDC)			
O. 374.39			
R. (-)374.39	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(16) Assistance to Integrated Co- operative Development Project (50% NCDC)			
O. 107.31			
R. (-)107.31	...	...	...

Specific reasons for surrender of entire provision under items (4) and (5) have not been intimated (July 2023).

Saving occurred under item (4) during the year 2021-22 also.

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
(iv)The above mentioned savings were partly offset by excess as under:			
<b>2425 Co-operation</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O.	1,078.71		
S.	17.36		
R.	224.88	1,320.95	1,320.97
			0.02

Augmentation in provision was the net effect of an increase of ₹294.95 lakh and decrease of ₹70.07 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**CAPITAL**

Savings in original plus supplementary provision occurred mainly under:

<b>4425 Capital Outlay on Co-operation</b>			
<b>MH 108 Investments to Other Co-operatives</b>			
1.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O.	4,733.86		
R.	(-)4,733.86	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O.	961.67		
S.	29.07		
R.	(-)990.74	...	...

**GRANT No.XXX CO-OPERATION (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
O. 304.46			
S. 120.98			
R. (-)425.44	...	...	...

Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (July 2023).

**LOANS**

Savings 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 (N.C.D.C)			
O. 784.84			
S. 2,232.19	3,017.03	(-)1,626.21	(-)4.643.24

Reasons for minus expenditure have not been intimated (July 2023).

Saving occurred during the year 2021-22.

2.SH(10) Loans to PACs towards margin money for establishment of Multipurpose Facility Centers with AIF			
O. 1,000.00			
S. 1,000.00			
R. (-)2,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

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

3.SH(09) Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C)			
O. 166.00			
S. 499.56	665.56	(-)111.25	(-)776.81



**GRANT No.XXX CO-OPERATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(09) Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C)			
O. 49.16			
S. 238.50	287.66	(-72.02	(-359.68

Reasons for minus expenditure under items (3) and (4) have not been intimated (July 2023).

Saving occurred under items (3) and (4) during the year 2021-22.

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**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3451</b>	<b>Secretariat – Economic Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Original:	92,98,85,44		
Supplementary:	8,70,33,82	1,01,69,19,26	75,12,47,91
			(-)26,56,71,35
			Amount surrendered during the year (March 2023)
			26,56,71,98

**CAPITAL**

<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Original:	29,21,12,27		
Supplementary:	3,05,82,66	32,26,94,93	12,96,24,00
			(-)19,30,70,93
			Amount surrendered during the year (March 2023)
			19,30,70,91

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹87,033.82 lakh obtained during the year proved unnecessary.

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

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(11) Swachh Bharat Mission - Gramin			
O. 38,500.00			
S. 2,084.79			
R. (-)27,148.42	13,436.37	13,436.37	...
<b>MH 196 Assistance to Zilla Parishads</b>			
2.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 10,000.00			
R. (-)5,419.55	4,580.45	4,580.44	(-)0.01
3.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 5,000.00			
R. (-)2,447.19	2,552.81	2,552.81	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(12) Swachh Bharat Mission - Gramin			
O. 8,750.00			
R. (-)6,275.50	2,474.50	2,474.50	...
<b>MH 796 Tribal Area Sub-Plan</b>			
5.SH(12) Swachh Bharat Mission - Gramin			
O. 2,750.00			
R. (-)2,288.88	461.12	461.12	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
Specific reasons for decrease in provision under items (1) to (5) have not been intimated (July 2023).			
Saving occurred under items (1) to (5) during the year 2021-22 also.			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
6.SH(13) Headquarters - GVWV and VSWS Department			
O. 8,023.17			
S. 0.01			
R. (-)2,233.59	5,789.59	5,789.59	...
Reduction in provision was the net effect of decrease of ₹2,338.00 lakh and an increase of ₹104.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 101 Panchayati Raj</b>			
7.SH(08) Shyama Prasad Mukherjee Rurban Mission			
O. 7,500.00			
R. (-)2,727.20	4,772.80	4,772.80	...
8.SH(10) Construction of Panchayat Raj Roads under PMGSY			
O. 1,500.00			
R. (-)607.42	892.58	892.58	...
Specific reasons for decrease in provision under items (7) and (8) have not been intimated (July 2023).			
Saving occurred under item (7) during the year 2021-22 also .			
<b>MH 196 Assistance to Zilla Parishads</b>			
9.SH(48) Finance Commission grants to PR Bodies			
O. 39,300.00			
R. (-)25,118.93	14,181.07	14,181.07	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹25,245.83 lakh and an increase of ₹126.90 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 198 Assistance to Gram Panchayats**

10.SH(08) Assistance to Gram Panchayats

O.	1,06,275.32			
S.	0.01			
R.	(-)25,710.55	80,564.78	80,565.31	(+)0.53

Reduction in provision was the net effect of decrease of ₹33,099.89 lakh and an increase of ₹7,389.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

11.SH(10) Elections to Panchayats

O.	112.23			
R.	(-)106.41	5.82	5.83	(+)0.01

12.SH(13) Assistance to Best Grampanchayat Awards

O.	1,159.37			
R.	(-)289.84	869.53	869.53	...

13.SH(15) Assistance for Unanimously Elected Grama Panchayats

O.	800.00			
R.	(-)610.00	190.00	190.00	...

14.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)

O.	7,492.27			
R.	(-)5,964.87	1,527.40	1,527.40	...

15.SH(48) Finance Commission grants to PR Bodies

O.	1,84,000.00			
R.	(-)1,17,385.82	66,614.18	66,614.18	...

Specific reasons for decrease in provision under items (11) to (15) have not been intimated (July 2023).

Saving occurred under items (11) to (15) during the year 2021-22 also.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(53) Grama Sachivalayam			
O. 1,99,505.88			
S. 77,811.39			
R. (-)44,143.26	2,33,174.01	2,33,172.93	(-)1.08

Reduction in provision was the net effect of decrease of ₹48,086.03 lakh and an increase of ₹3,942.77 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2023).

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

17.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 4,463.50			
S. 70.33			
R. (-)895.50	3,638.33	3,638.33	...

**MH 796 Tribal Area Sub-Plan**

18.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 1,238.20			
R. (-)474.10	764.10	764.10	...

**3054 Roads and Bridges**

**04 District and Other Roads**

**MH 196 Assistance to Zilla Parishads**

19.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 980.00			
R. (-)429.00	551.00	551.00	...

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

**MH 108 Taxes on Professions, Trade, Callings  
and Employment**

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
20.SH(05) Professional Tax Compensation to Gram Panchayats			
O. 2,500.00			
R. (-)526.88	1,973.12	1,973.12	...

Specific reasons for decrease in provision under items (17) to (20) have not been intimated (July 2023).

Saving occurred under items (17) to (20) during the year 2021-22 also.

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

<b>2215 Water Supply and Sanitation</b>				
<b>01 Water Supply</b>				
<b>MH 102 Rural Water Supply Programmes</b>				
1.SH(01) Headquarters Office				
O. 1,155.44				
S. 0.01				
R. 137.06	1,292.51	1,292.53	(+)0.02	

Augmentation in provision was the net effect of an increase of ₹ 252.19 lakh and decrease of ₹ 115.13 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

<b>2235 Social Security and Welfare</b>				
<b>60 Other Social Security and Welfare Programmes</b>				
<b>MH 104 Deposit Linked Insurance Scheme - Government P.F.</b>				
2.SH(04) Deposit Linked Insurance Scheme				
S. 1.00				
R. 53.43	54.43	54.69	(+)0.26	

Specific reasons for increase in provision have not been intimated (July 2023).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(15) Divisional Establishment (DLDOs)			
S. 1.10			
R. 404.35	405.45	405.44	(-)0.01

Augmentation in provision was the net effect of an increase of ₹404.57 lakh and decrease of ₹0.22 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹30,582.66 lakh obtained during the year proved unnecessary.

(ii) Savings 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) Jal Jeevan Mission (JJM)/  
National Rural Drinking Water Mission

O. 76,322.21			
R. (-)76,322.21	...	...	...

Out of total surrender of ₹76,322.21 lakh, surrender of ₹67,857.18 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining surrender of ₹8,465.03 lakh have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

2.SH(15) Rural Water Supply Schemes  
under RIDF

O. 5,000.00			
R. (-)3,844.40	1,155.60	1,155.60	...

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



**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(31) YSR Sujala Sravanthi			
S. 2,295.33			
R. (-)2,291.05	4.28	4.28	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(14) Jal Jeevan Mission (JJM)/ National Rural Drinking Water Mission			
O. 31,205.26			
S. 18,857.52			
R. (-)50,062.78	...	...	...
5.SH(15) Rural Water Supply Schemes under RIDF			
O. 400.00			
R. (-)381.05	18.95	18.94	(-)0.01
Reduction in provision under items (4) and (5) were stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred under items (4) and (5) during the year 2021-22 also.			
6.SH(16) YSR Sujala Sravanthi			
S. 1,153.77			
R. (-)1,151.22	2.55	2.55	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
7.SH(30) Rural Water Supply Schemes			
O. 100.00			
R. (-)100.00	...	...	...
Reasons for surrender of entire provision was stated to be due to non-commencement of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
<b>MH 796 Tribal Area Sub-Plan</b>			
8.SH(14) Jal Jeevan Mission (JJM)/ National Rural Drinking Water Mission			
O. 7,465.84			
S. 2,482.32			
R. (-)5,771.80	4,176.36	4,176.36	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(15) Rural Water Supply Schemes under RIDF			
O. 1,000.00			
R. (-)717.16	282.84	282.84	...
Reduction in provision under items (8) and (9) were stated to be due to non-starting of works for want of administrative orders.			
Saving occurred under item (8) during the year 2021-22 also.			
10.SH(16) YSR Sujala Sravanthi			
S. 1,022.16			
R. (-)998.28	23.88	23.88	...
11.SH(30) Rural Water Supply Schemes			
O 100.00			
R. (-)96.97	3.03	3.03	...

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 101 Panchayati Raj**

12.SH(05) Panchayat Raj Buildings			
O. 315.00			
S. 448.00			
R. (-)130.79	632.21	632.21	...

Specific reasons for decrease in provision under items (10) to (12) have not been intimated (July 2023).

Saving occurred under items (11) and (12) during the year 2021-22 also.

13.SH(09) AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project			
O. 46,675.51			
S. 26.88			
R. (-)14,768.59	31,933.80	31,933.78	(-)0.02

Out of total reduction in provision by ₹14,768.59 lakh, decrease of ₹13,868.70 lakh was stated to be due to non-starting of works for want of administrative orders and decrease of ₹329.41 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹570.48 lakh have not been intimated (July 2023).

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 2,500.00			
R. (-)1,652.37	847.63	847.63	...
15.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 481.18			
R. (-)448.87	32.31	32.31	...

Reduction in provision under items (14) and (15) were stated to be due to non-starting of works for want of administrative orders.

Saving occurred under items (14) and (15) during the year 2021-22 also.

16.SH(22) Left Wing Extremism effected Area Project under PMGSY			
O. 30,000.00			
R. (-)17,731.50	12,268.50	12,268.50	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

17.SH(09) AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project			
O. 15,400.00			
R. (-)14,140.41	1,259.59	1,259.59	...

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

18.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 200.00			
R. (-)200.00	...	...	...

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

Saving occurred during the year 2021-22 also.

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(09) AIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Rural Road Project			
O. 9,000.00			
R. (-)7,940.88	1,059.12	1,059.12	...
Reduction in provision was stated to be due to non-starting of works for want of administrative orders.			
20.SH(11) Panchayat Raj Roads under RIDF Programme			
O. 300.00			
R. (-)300.00	...	...	...
Reasons for surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
21.SH(13) Panchayat Raj Roads			
O. 550.00			
S. 1,361.00			
R. (-)920.93	990.07	990.07	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
22.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 160.27			
R. (-)160.27	...	...	...
Reasons for surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
23.SH(46) Upgradation of NREGP works			
O. 840.00			
S. 13.12			
R. (-)623.32	229.80	229.80	...
Specific reasons for decrease in provision have not been intimated (July 2023).			

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) The above mentioned savings were partly offset by excess as under:			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(30) Rural Water Supply Schemes			
O. 100.00			
S. 203.98			
R. 251.32	555.30	555.31	(+0.01
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
2.SH(08) Reconstruction of Panchayat Raj Roads			
O. 500.00			
S. 3.12			
R. 575.06	1,078.18	1,078.18	...
3.SH(13) Panchayat Raj Roads			
O. 1,500.00			
S. 97.39			
R. 291.50	1,888.89	1,888.89	...
4.SH(14) Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)			
O. 1.11			
S. 321.31			
R. 259.23	581.65	581.65	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(13) Panchayat Raj Roads			
O. 100.00			
S. 895.99			
R. 571.62	1,567.61	1,567.61	...

**GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 337 Road Works</b>			
<b>6.SH(07) Panchayat Raj Engineering Department Road Assets</b>			
O.	300.00		
R.	129.81	429.81	429.81
			...

Specific reasons for increase in provision under items (1) to (6) have not been intimated (July 2023).

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**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>2505 Rural Employment and</b>			
<b>2515 Other Rural Development Programmes</b>			
Original: 69,72,72,06			
Supplementary: 7,76,18,38	77,48,90,44	54,46,16,67	(-)23,02,73,77
Amount surrendered during the year (March 2023)			23,02,70,64
<b>CAPITAL</b>			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>	50,00,00	18,81	(-)49,81,19
Amount surrendered during the year (March 2023)			49,81,19

**NOTES AND COMMENTS**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 77,618.38 lakh obtained during the year proved unnecessary.			
(ii) Out of the saving of ₹2,30,273.77 lakh, only ₹2,30,270.64 lakh was surrendered during the year.			
(iii) Savings in original plus supplementary provision occurred mainly under:			
<b>2235 Social Security and Welfare</b>			
<b>03 National Social Assistance Programme</b>			

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
1.SH(07) Indira Gandhi National Old Age Pension Scheme (IGNOAPS)			
O. 19,817.51			
R. (-)3,638.87	16,178.64	16,178.64	...
<b>MH 102 National Family Benefit Scheme</b>			
2.SH(05) National Family Benefit Scheme			
O. 2,358.97			
R. (-)238.03	2,120.94	2,120.94	...
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
3.SH(06) Indira Gandhi National Disability Pension Scheme(IGNDPS)			
O. 950.50			
R. (-)138.36	812.14	812.14	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under items (1) to (3) during the year 2021-22 also.

**2501 Special Programmes for Rural Development**

**02 Drought Prone Areas Development Programme**

**MH 800 Other Expenditure**

4.SH(08) Assistance to District Water Management Agencies

O. 4,488.88

R. (-)4,488.88

...

...

...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.



**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(17) Assistance to Andhra Pradesh Drinking Water Supply Corporation			
O. 6,500.00			
R. (-)1,625.00	4,875.00	4,875.00	...
<b>05 Waste Land Development</b>			
<b>MH 101 National Waste Land Development Programme</b>			
6.SH(08) Integrated Watershed Development Program under PMKSY			
O. 9,706.56			
R. (-)3,688.41	6,018.15	6,018.15	...
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(08) Integrated Watershed Development Program under PMKSY			
O. 778.50			
R. (-)426.57	351.93	351.93	...

Specific reasons for decrease in provision under items (5) to (7) have not been intimated (July 2023).

Saving occurred under items (5) to (7) during the year 2021-22 also.

**2505 Rural Employment**

**02 Rural Employment Guarantee Schemes**

**MH 101 National Rural Employment Guarantee Scheme**

8.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act			
O. 3,85,000.00			
S. 55,301.24			
R. (-)1,79,685.20	2,60,616.04	2,60,616.04	...

Reduction in provision was the net effect of decrease of ₹2,32,153.71 lakh and an increase of ₹52,468.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
9.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act			
O. 87,500.00			
R. (-)30,887.54	56,612.46	56,612.46	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
<b>MH 796 Tribal Area Sub-Plan</b>			
10.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act			
O. 27,500.00			
R. (-)6,981.49	20,518.51	20,518.51	...
Reduction in provision was the net effect of decrease of ₹7,196.26 lakh and an increase of ₹214.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 003 Training</b>			
11.SH(05) Village Development Officers Training Centres			
O. 771.72			
S. 0.01			
R. (-)341.92	429.81	429.81	...
Reduction in provision was the net effect of decrease of ₹418.51 lakh and an increase of ₹76.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
<b>MH 102 Community Development</b>			
12.SH(07) National Rural Livelihood Mission (NRLM)			
O. 23,500.00			
S. 13,805.51			
R. (-)10,330.16	26,975.35	26,975.35	...
Reduction in provision was the net effect of decrease of ₹12,247.92 lakh and an increase of ₹1,917.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) The above mentioned savings were partly offset by excess as under:			
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 103 Women's Welfare</b>			
1.SH(15) Assistance to Society for Elimination of Rural Poverty (SERP)			
O. 36,800.00			
R. 6,000.00	42,800.00	42,800.00	...
<b>2505 Rural Employment</b>			
<b>02 Rural Employment Guarantee Schemes</b>			
<b>MH 101 National Rural Employment Guarantee Scheme</b>			
2.SH(23) Mahatma Gandhi National Employment Guarantee Act - Social Audit			
S. 1,313.65			
R. 955.82	2,269.47	2,269.47	...
Specific reasons for increase in provision under items (1) and (2) have not been intimated (July 2023).			
Excess occurred under items (1) and (2) during the year 2021-22 also.			
<b>2515 Other Rural Development Programmes</b>			
<b>MH 003 Training</b>			
3.SH(01) Headquarters Office, APSIRD&PR			
O. 37.55			
R. 113.42	150.97	150.98	(+ )0.01
Augmentation in provision was the net effect of an increase of ₹120.12 lakh and decrease of ₹6.70 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Conclld.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(05) National Rural Livelihood Mission (NRLM)			
O. 9,071.65			
R. 4,127.61	13,199.26	13,199.26	...

Augmentation in provision was the net effect of an increase of ₹4,563.41 lakh and decrease of ₹435.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**MH 796 Tribal Area Sub-Plan**

5.SH(05) National Rural Livelihood Mission (NRLM)			
O. 6,334.00			
R. 1,576.08	7,910.08	7,910.08	...

Augmentation in provision was the net effect of an increase of ₹1,893.56 lakh and decrease of ₹317.48 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2023).

**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. (-)4,981.19	18.81	18.81	...

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

Saving occurred during the year 2021-22 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
2700 Major Irrigation			
2701 Medium Irrigation			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
3056 Inland Water Transport and			
3451 Secretariat-Economic Services			
<i>Voted</i>			
Original	15,92,81,57		
Supplementary:	3,52,41,50	19,45,23,07	18,40,68,48
			(-)1,04,54,59
Amount surrendered during the year (March 2023)			1,04,54,52
<i>Charged</i>			
Original	1,44		
Supplementary	6,15	7,59	6,15
			(-)1,44
Amount surrendered during the year (March 2023)			44
<b>CAPITAL</b>			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4705 Capital Outlay on Command Area Development			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>and</b>			
<b>4801 Capital Outlay on Power Projects</b>			
<i>Voted</i>			
Original:	91,66,81,49		
Supplementary:	34,96,59,23	1,26,63,40,72	36,29,56,45
			(-)90,33,84,27
Amount surrendered during the year( March 2023)			90,33,84,13
<i>Charged</i>			
Original:	81,44,86		
Supplementary:	36,77,01	1,18,21,87	38,04,02
			(-)80,17,85
Amount surrendered during the year (March 2023)			80,17,86

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹10,454.59 lakh, the supplementary provision of ₹35,241.50 lakh obtained during the year proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2700 Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
<b>1.MH105 Krishna Delta System</b>			
O.	300.30		
R.	(-)222.38	77.92	77.92
			...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH107 Kurnool Cuddapah Canal			
O.	819.38		
S.	0.02		
R.	(-297.22)	522.18	522.18
			...

Specific reasons for reduction in provision under items (1) and (2) have not been intimated (July 2023).

Saving occurred under items (1) and (2) during the year 2021-22 also.

3. MH124 Siddapuram Lift Irrigation			
O.	830.00		
R.	(-830.00)	...	...

Specific reasons for surrender entire provision have not been intimated (July 2023).

4.MH138 Chagalanadu Lift Irrigation Scheme			
O.	822.50		
R.	(-600.59)	221.91	221.91
			...

Specific reasons for reduction in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

5.MH156 Tungabhadra Project (Low Level Canal) Board Area			
O.	5,203.59		
R.	(-1,376.12)	3,827.47	3,827.46
			(-0.01)

Reduction in provision was the net effect of decrease of ₹2,575.64 lakh and an increase of ₹1,199.52 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 800 Other Expenditure**

6. SH(17) Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region			
O.	73.61		
R.	(-59.17)	14.44	14.44
			...
7.SH(21) Project Establishment under Chief Engineer (Projects), North Coastal Districts			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

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

O.	426.72			
R.	(-71.83)	354.89	354.89	...

Specific reasons for reduction in provision under items (6) and (7) have not been intimated (July 2023).

Saving occurred under items (6) and (7) during the year 2021-22 also.

8.SH(36) Godavari River Management Board

O.	500.00			
R.	(-500.00)	...	...	...

9.SH(37) Krishna River Management Board

O.	900.00			
R.	(-900.00)	...	...	...

Specific reasons for surrender of entire provision under items (8) and (9) have not been intimated (July 2023).

**80 General**

**MH 800 Other Expenditure**

10. SH(14) Water Users Association

O.	3,500.00			
S.	7,650.02			
R.	(-3,261.96)	7,888.06	7,888.05	(-)0.01

Specific reasons for reduction in provision have not been intimated (July 2023).

**2801 Power**

**01 Hydrel Generation**

**MH 105 Srisaillam Hydro-Electric Scheme**

11.SH(25) Project Establishment

O.	1,880.57			
S.	0.01			
R.	(-267.14)	1,613.44	1,613.45	(+)0.01

Reduction in provision was the net effect of decrease of ₹433.08 lakh and an increase of ₹ 65.94 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

(iii) Suspense:

The scope of the head “Suspense” and nature of transactions booked thereunder are explained in note (iv) 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 2022-23 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>2700 Major Irrigation</b>				
Purchases	(-)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
<b>Total</b>	<b>(+)4,598.84</b>	...	...	<b>(+)4,598.84</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>2801 Power</b>				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
<b>Total</b>	<b>(+)36.82</b>	...	...	<b>(+)36.82</b>

(iv) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2700 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.)

(v) 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 2022-23 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2022 was ₹3,598.28 lakh (Statement No.22). The total receipts and disbursements during the year 2022-23 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 2022-23.

### CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,49,659.23 lakh obtained during the year proved unnecessary.

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

#### 4700 Capital Outlay on Major Irrigation

##### 01 Major Irrigation - Commercial

1.MH102 Thungabhadra Project  
(Low Level Canal)

O.	2,200.00			
S.	1,547.00			
R.	(-)2,591.68	1,155.32	1,155.32	...

Specific reasons for reduction in provision have not been intimated (July 2023).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.MH104 Thungabhadra Project (High Level Canal) Stage - II			
O.	6,746.87		
S.	0.02		
R.	(-)6,323.54	423.35	423.36
			(+)0.01

Reduction in provision was the net effect of decrease of ₹ 6,463.53 lakh and an increase of ₹ 139.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

3.MH106 Vamsadhara Project Stage -I			
O.	600.10		
R.	(-)559.65	40.45	40.45
			...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

4.MH109 Kurnool - Cuddapah Canal			
O.	7,060.00		
R.	(-)5,688.65	1,371.35	1,371.35
			...

Reduction in provision was the net effect of decrease of ₹ 7,060.00 lakh and an increase of ₹ 1,371.35 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

5.MH112 Somasila Project			
O.	8,076.68		
R.	(-)5,934.76	2,141.92	2,141.93
			(+)0.01

Reduction in provision was the net effect of decrease of ₹5,953.82 lakh and an increase of ₹19.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

6.MH114 Godavari Delta System			
O.	6,510.00		
R.	(-)4,131.91	2,378.09	2,378.09
			...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.MH115 Pennar River Canal System			
O. 10,000.00			
R. (-)3,490.81	6,509.19	6,509.20	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 6,245.77 lakh and an increase of ₹ 2,754.96 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
8.MH116 Yeleru Reservoir Scheme			
O. 1,104.42			
R. (-)896.05	208.37	208.34	(-)0.03
Reduction in provision was the net effect of decrease of ₹ 905.57 lakh and an increase of ₹ 9.52 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
9.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 4,16,310.51			
S. 1,000.02			
R. (-)3,35,961.70	81,348.83	81,348.81	(-)0.02
Reduction in provision was the net effect of decrease of ₹ 3,91,292.28 lakh and an increase of ₹ 55,330.58 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
10.MH121 Srisailem Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 5,507.47			
S. 0.02			
R. (-)5,148.36	359.13	359.15	(+)0.02
Reduction in provision was the net effect of decrease of ₹ 5,235.49 lakh and an increase of ₹ 87.13 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
11.MH123 Telugu Ganga Project			
O. 12,393.83			
R. (-)6,634.79	5,759.04	5,759.05	(+)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

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

Reduction in provision was the net effect of decrease of ₹ 6,843.27 lakh and an increase of ₹208.48 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

12.MH128 Pulichintala Project  
(Dr.K.L. Rao Sagar Project)

O.	1,302.68		
R.	(-956.27)	346.41	346.41
			...

Reduction in provision was the net effect of decrease of ₹1,967.27 lakh and an increase of ₹1,011.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

13.MH131 Neradi Barrage under Vamsadhara  
Project (Stage - II) (Boddepally Raja  
Gopala Rao Project)

O.	10,383.03		
S.	21,671.00		
R.	(-14,819.40)	17,234.63	17,234.64
			(+)0.01

Reduction in provision was the net effect of decrease of ₹14,919.40 lakh and an increase of ₹100.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

14.MH133 Sri Krishna Devaraya Galeru Nagari  
Sujala Sravanti

O.	43,805.70		
S.	2,18,247.02		
R.	(-2,34,503.84)	27,548.88	27,548.86
			(-)0.02

Reduction in provision was the net effect of decrease of ₹2,36,975.95 lakh and an increase of ₹2,472.11 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

15.MH135 Pulivendula Canal Scheme

O.	23,883.78		
S.	0.01		
R.	(-15,697.47)	8,186.32	8,186.33
			(+)0.01

Reduction in provision was the net effect of decrease of ₹16,718.79 lakh and an increase of ₹1,021.32 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.MH136 Krishna Delta System			
O. 5,500.00			
R. (-)2,738.62	2,761.38	2,761.38	...

Reduction in provision was the net effect of decrease of ₹7,259.62 lakh and an increase of ₹4,521.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

17.MH137 Handri Niva Sujala Sravanthi			
O. 14,754.25			
S. 1,00,000.00			
R. (-)29,505.27	85,248.98	85,248.97	(-)0.01

Reduction in provision was the net effect of decrease of ₹42,240.57 lakh and an increase of ₹12,735.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

18.MH138 Poola Subbaiah Valigonda Project			
O. 85,615.08			
R. (-)75,577.59	10,037.49	10,037.49	...

Reduction in provision was the net effect of decrease of ₹84,851.59 lakh and an increase of ₹9,274.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

19.MH139 Chagalanadu Lift Irrigation Scheme			
O. 53.00			
R. (-)53.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

20.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme			
O. 900.00			
R. (-)883.39	16.61	16.61	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
21.MH142 Somasila Swarnamukhi Link Canal			
O. 6,255.00			
R. (-)6,244.83	10.17	10.17	...
22.MH146 Thotapalli Reservoir			
O. 12,661.00			
R. (-)11,885.81	775.19	775.19	...
23.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme			
O. 2,282.91			
R. (-)1,777.48	505.43	505.43	...
24.MH156 Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project			
O. 3,000.20			
R. (-)2,713.02	287.18	287.18	...
Specific reasons for decrease in provision under items (20) to (24) have not been intimated (July 2023).			
Saving occurred under items (20) to (24) during the year 2021-22 also.			
25.MH157 Polavaram Lift Irrigation Scheme (Pushkaram Lift Irrigation Scheme)			
O. 131.29			
S. 3,000.00			
R. (-)3,086.15	45.14	45.14	...
Reduction in provision was the net effect of decrease of ₹15,056.15 lakh and an increase of ₹11,970.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
26.MH158 Tatipudi Lift Irrigation Scheme			
O. 5,000.00			
R. (-)3,050.17	1,949.83	1,949.84	(+)0.01

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
27.MH161 Venkatanagaram Pumping Scheme			
O. 905.00			
R. (-)733.53	171.47	171.47	...
28.MH162 Tungabhadra Project (High Level Canal - Board Area)			
O. 5,000.00			
R. (-)619.42	4,380.58	4,380.58	...

Specific reasons for decrease in provision under items (26) to (28) have not been intimated (July 2023).

Saving occurred under items (26) to (28) during the year 2021-22 also.

29.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 610.26			
S. 0.02			
R. (-)120.98	489.30	489.30	...

Reduction in provision was the net effect of decrease of ₹ 184.01 lakh and an increase of ₹ 63.03 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

30.MH176 Chintalapudi Lift Irrigation Scheme			
O. 48,700.00			
R. (-)48,700.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

31.MH178 Uttarandhra Sujala Sravanthi			
O. 29,750.00			
R. (-)29,540.10	209.90	209.90	...

Reduction in provision was the net effect of decrease of ₹ 30,310.40 lakh and an increase of ₹ 770.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
32.MH180 Kandaleru Lift Irrigation Scheme			
O. 250.00			
R. (-)250.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
33.MH181 Purushothapatnam Lift Irrigation Scheme			
O. 2,000.00			
R. (-)1,751.58	248.42	248.42	...
Reduction in provision was the net effect of decrease of ₹ 12,118.58 lakh and an increase of ₹ 10,367.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
34.MH189 Velligallu Project			
O. 100.00			
R. (-)100.00	...	...	...
35.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 660.14			
R. (-)660.14	...	...	...
Specific reasons for surrender of entire provision under items (34) and (35) have not been intimated (July 2023).			
Saving occurred under item (35) during the year 2021-22 also.			

**80 General**

**MH 001 Direction and Administration**

36.SH(07) JICA (Japan International Cooperation Agency) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase - II			
O. 11,000.00			
R. (-)6,875.26	4,124.74	4,124.74	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

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

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

37.SH (08) JICA (Japan International  
Cooperation Agency)  
Andhra Pradesh Irrigation and  
Livelihood Improvement  
Project Phase-II(APILIP-II)  
- Pilot Programme

O.	1,739.30			
R.	(-)1,399.77	339.53	339.53	...

Reduction in provision was the net effect of decrease of ₹ 1,499.62 lakh and an increase of ₹ 99.85 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

38.SH (09) JICA (Japan International  
Cooperation Agency)  
Andhra Pradesh Irrigation and  
Livelihood Improvement  
Project Phase-II(APILIP-II)  
- Project Establishment

O.	298.98			
S.	0.01			
R.	(-)110.60	188.39	188.40	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 137.35 lakh and an increase of ₹ 26.75 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

39.SH(50) World bank (WB) - Dam  
Rehabilitation and Improvement  
Programme under Engineer-in-Chief, Irrigation

O.	933.00			
R.	(-)933.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>03 Medium Irrigation-Commercial</b>			
40.MH123 Kanpur Canal Scheme			
O. 271.21			
R. (-)250.10	21.11	21.11	...
41.MH133 Raiwada Project			
O. 226.75			
R. (-)202.55	24.20	24.20	...
Specific reasons for decrease in provision under items (40) and (41) have not been intimated (July 2023).			
Saving occurred under item (40) during the year 2021-22 also.			
42.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 (July 2023).			
Saving occurred during the year 2021-22 also.			
43.MH141 Vengalaraya Sagaram Project			
O. 268.50			
R. (-)236.79	31.71	31.71	...
44.MH143 Maddulavalasa Project			
O. 500.00			
R. (-)474.97	25.03	25.03	...
45.MH146 Yerrakaluva Reservoir			
O. 189.00			
R. (-)171.32	17.68	17.68	...

Specific reasons for decrease in provision under items (43) to (45) have not been intimated (July 2023).

Saving occurred under items (43) to (45) during the year 2021-22 also.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
46.MH166 Cumbum Tank			
O. 500.00			
R. (-)500.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
47.MH173 Torrigadda Pumping Scheme			
O. 685.09			
R. (-)286.89	398.20	398.20	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
48.MH184 Muniyeru System			
O. 500.00			
R. (-)500.00	...	...	...
49.MH194 Paleru Reservoir Project			
O. 500.00			
R. (-)500.00	...	...	...
50.MH195 Reconstruction of Rallapadu, Stage II (V.R.Kota)			
O. 400.10			
R. (-)400.10	...	...	...
51.MH196 Mopad Reservoir			
O. 500.00			
R. (-)500.00	...	...	...
Specific reasons for surrender of entire provision under items (48) to (51) have not been intimated (July 2023).			
Saving occurred under items (48) and (49) during the year 2021-22 also.			
52.MH202 Tarakarama Theertha Sagar Project			
O. 12,450.00			
R. (-)12,130.48	319.52	319.52	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
53.MH205 Suram Palem Project			
O. 251.00			
R. (-)251.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
54.MH212 Bhupathi Palem Reservoir			
O. 80.40			
R. (-)77.37	3.03	3.03	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
55.MH240 Musuramalli Project			
O. 516.50			
R. (-)516.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
56.MH245 Mahendratanya River Flood Flow Canal			
O. 5,025.00			
R. (-)4,914.37	110.63	110.63	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>4705 Capital Outlay on Command Area Development</b>			
<b>MH 104 Gundlakamma Reservoir Project</b>			
57.SH(06) CADWM - Construction of field channels			
O. 872.93			
R. (-)813.17	59.76	59.76	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 105 Thotapalli Barrage Project</b>			
58.SH(06) CADWM- Construction of field channels			
S.	400.00		
R.	(-)394.90	5.10	5.10
			...
Specific reasons for decrease in provision under items (57) and (58) have not been intimated (July 2023).			
Saving occurred under items (57) and (58) during the year 2021-22 also.			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>01 Flood Control</b>			
<b>MH 103 Civil Works</b>			
59.SH(05) Embankments			
O.	15,053.01		
R.	(-)8,212.93	6,840.08	6,840.08
			...
Reduction in provision was the net effect of decrease of ₹ 10,082.93 lakh and an increase of ₹ 1,870.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
<b>03 Drainage</b>			
<b>MH 103 Civil Works</b>			
60.SH(09) Poturaju Nala Drain			
O.	2,000.00		
R.	(-)2,000.00	...	..
			...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
<b>4801 Capital Outlay on Power Projects</b>			
<b>01 Hydel Generation</b>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 101 Srisailam Hydro-Electric Scheme</b>			
61.SH(26) Dam and Appurtenant Works			
O. 600.00			
R. (-)588.15	11.85	11.85	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**4700 Capital Outlay on  
Major Irrigation**

**01 Major Irrigation -  
Commercial**

1.MH163 Thungabhadra Project (Low Level Canal - Board Area)			
O. 6,500.00			
R. 6,203.86	12,703.86	12,703.86	...

Augmentation of provision was the net effect of increase of ₹ 8,057.48 lakh and decrease of ₹ 1,853.62 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

2.MH228 Providing Drinking Water and Irrigation Facilities to (68) tanks			
O. 1,050.00			
R. 1,731.45	2,781.45	2,781.45	...

Specific reasons for increase in provision have not been intimated (July 2023).

(iv) 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 (iv) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2022-23 together with the opening and closing balances were as follows:

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4700 Capital Outlay on Major Irrigation</b>				
Purchases	(-)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
<b>Total</b>	<b>(+)28,628.03</b>	...	...	<b>(+)28,628.03</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4705 Capital Outlay on Command Area Development</b>				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
<b>Total</b>	<b>(+)121.96</b>	...	...	<b>(+)121.96</b>



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
<b>Total</b>	<b>(+)48.53</b>	<b>...</b>	<b>...</b>	<b>(+)48.53</b>

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
<b>MH 4801</b>	<b>Capital Outlay on Power Projects</b>			
Purchases	(-)407.08	...	...	(-)407.08
Stock	(+)896.01	...	...	(+)896.01
Miscellaneous Works Advances	(+)7,083.32	...	...	(+)7,083.32
Workshop Suspense	(+)171.62	...	...	(+)171.62
<b>Total</b>	<b>(+)7,743.87</b>	<b>...</b>	<b>...</b>	<b>(+)7,743.87</b>

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,677.01 lakh obtained during the year proved unnecessary.

(ii) Savings 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.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.MH109 Kurnool - Cuddapah Canal			
O. 405.20			
R. (-)405.20	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
2.MH116 Yeleru Reservoir Scheme			
O. 10.00			
S. 1,100.00			
R. (-)560.00	550.00	550.00	...
3.MH121 Srisailem Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 66.78			
S. 86.97			
R. (-)147.02	6.73	6.73	...
4.MH123 Telugu Ganga Project			
O. 6,505.00			
S. 1,609.41			
R. (-)6,816.46	1,297.95	1,297.95	...
Specific reasons for reduction in provision under items (2) to (4) have not been intimated (July 2023).			
Saving occurred under item (2) during the year 2021-22 also.			
5.MH124 Siddapuram Lift Irrigation Scheme			
O. 100.00			
R. (-)100.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
6.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
O. 125.00			
S. 80.00			
R. (-)107.24	97.76	97.76	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Specific reasons for reduction in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

7.MH137 Handri Niva Sujala Sravanthi

<i>O.</i>	59.58	...	...	...
<i>R.</i>	(-)59.58	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

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

**4700 Capital Outlay on  
Major Irrigation**

**01 Medium Irrigation - Commercial**

MH 112 Somasila Project

<i>O.</i>	800.00			
<i>S.</i>	785.39			
<i>R.</i>	252.42	1,837.81	1,837.81	...

Specific reasons for increase in provision have not been intimated (July 2023).

**GRANT No.XXXIV MINOR IRRIGATION**

<b>Section and Major Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
Voted			
<b>2702</b>	<b>Minor Irrigation</b>		
Original:	1,05,63,15		
Supplementary:	1	1,05,63,16	96,70,16
			(-)8,93,00
Amount surrendered during the year (March 2023)			8,93,04

**CAPITAL**

Voted

<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
Original:	5,68,09,98		
Supplementary:	7,53,50,00	13,21,59,98	6,68,12,37
			(-)6,53,47,61
Amount surrendered during the year (March 2023)			6,10,27,16
<i>Charged</i>	<i>16,00</i>	<i>...</i>	<i>(-)16,00</i>
<i>Amount surrendered during the year (March 2023)</i>			<i>16,00</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

Saving in original plus supplementary provision occurred mainly under :

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2702</b>	<b>Minor Irrigation</b>		
<b>02</b>	<b>Ground Water</b>		

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
SH(04) Survey and Investigation of Ground Water Resources			
O. 222.00			
R. (-)213.97	8.03	8.03	...

Specific reasons for reduction in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

(ii) Suspense

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2022-23. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (iv) 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)
<b>MH 2702 Minor Irrigation</b>				
Purchases	(-)287.14	...	...	(-)287.14
Stock	(+)92.13	...	...	(+)92.13
Miscellaneous Works Advances	(+)122.22	...	...	(+)122.22
Workshop Suspense	(+)19.66	...	...	(+)19.66
<b>Total</b>	<b>(-)53.13</b>	...	...	<b>(-)53.13</b>

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
Voted			
(i) In view of the final saving of ₹65,347.61 lakh, the supplementary provision of ₹75,350.00 lakh obtained during the year proved excessive.			
(ii) Out of the saving of ₹65,347.61 lakh, only ₹61,027.16 lakh was surrendered in March 2023.			
(iii) Savings in original plus supplementary provision occurred mainly under :			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
<b>MH 101</b>	<b>Surface Water</b>		
1.SH(10)	Minor Works under RIDF		
	O. 1,200.00		
	R. (-)1,101.68	98.32	98.32
			...
Specific reasons for decrease in provision have not been intimated (July 2023).			
2.SH(12)	Construction and Restoration of Minor Irrigation Sources		
	O. 14,150.77		
	S. 68,506.83		
	R. (-)25,200.15	57,457.45	57,457.47
			(+0.02)
Reduction in provision was the net effect of decrease of ₹70,388.89 lakh and an increase of ₹45,188.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).			
3.SH(15)	Lift Irrigation Works		
	O. 5,010.00		
	S. 6,843.16		
	R. (-)5,289.47	6,563.69	2,447.91
			(-)4,115.78
4.SH(16)	Immediate Restoration of Flood affected Minor Irrigation Sources		
	O. 300.00		
	R. (-)227.76	72.24	72.24
			...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.SH(17) WB (World Bank)Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP)-Climate - Friendly Market and Agribusiness Promotion			
O. 1,271.46			
R. (-)1,264.37	7.09	7.09	...

Specific reasons for reduction in provision under items (3) to (5) have not been intimated (July 2023).

Saving occurred under items (3) to (5) during the year 2021-22 also.

6.SH(18) WB (World Bank)Andhra Pradesh Integrated Irrigation & Transformation Project (APIIATP)-Project Management and Capacity Building			
O. 520.94			
R. (-)332.12	188.82	188.81	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 360.91 lakh and an increase of ₹ 28.79 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

7.SH(25) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II(APIILIP-II)			
O. 7,841.61			
R. (-)6,469.18	1,372.43	1,372.43	...

Specific reasons for reduction in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

8.SH(29) WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project(APIIATP) Improving Irrigation Agriculture Efficiency at Farm level			
O. 13,762.49			
R. (-)11,381.99	2,380.50	2,380.51	(+)0.01

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>Reduction in provision was the net effect of decrease of ₹ 11,415.46 lakh and an increase of ₹ 33.47 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).</p> <p>Saving occurred during the year 2021-22 also.</p>			
9.SH(30) WB (World Bank) - Andhra Pradesh Integrated Irrigation & Agriculture Transformation Project (APIIATP) - Promoting Adoptive Sustainable Agriculture Practices			
O. 4,073.82			
R. (-)3,971.17	102.65	102.68	(+)0.03
10.SH(31) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)-Livelihood Support Programme			
O. 1,634.07			
R. (-)1,626.61	7.46	7.47	(+)0.01
11.SH(32) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II)-Project Management			
O. 204.55			
R. (-)159.16	45.39	45.38	(-)0.01
12.SH(34) JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II (APILIP-II) - Participatory Irrigation Management (PIM)			
O. 273.28			
R. (-)70.80	202.48	202.48	...



**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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. 425.84			
R. (-)425.22	0.62	0.62	...
14.SH(36) HKKP-RRR of WBs Scheme			
O. 3,000.00			
R. (-)2,996.96	3.04	3.04	...

Specific reasons for reduction in provision under items (9) to (14) have not been intimated (July 2023).

Saving occurred under items (9) to (14) during the year 2021-22 also.

**MH 102 Ground Water**

15.SH(05) Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data			
O. 200.00			
R. (-)200.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

16.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 600.00			
R. (-)448.25	151.75	151.75	...
17.SH(21) Restoration of Minor Irrigation Tanks			
O. 170.00			
R. (-)145.75	24.25	24.25	...

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-plan</b>			
18.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 350.00			
R. (-)298.85	51.15	51.15	...
Specific reasons for reduction in provision under items (16) to (18) have not been intimated (July 2023).			
Saving occurred under items (16) to (18) during the year 2021-22 also.			
19.SH(21) Restoration of Minor Irrigation Tanks			
O. 55.30			
R. (-)55.30	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
20.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 100.00			
R. (-)90.17	9.83	9.83	...
Specific reasons for reduction in provision have not been intimated (July 2023).			
(iv) The above mentioned savings were partly offset by excess under :			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>MH 101 Surface Water</b>			
SH(21) Restoration of Minor Irrigation Tanks			
O. 900.00			
R. 533.91	1,433.91	1,433.91	...
Specific reasons for increase in provision have not been intimated (July 2023).			

## GRANT No.XXXIV MINOR IRRIGATION (Concl.)

### (v) Suspense

No transaction was booked under the head "Suspense" in the Capital Section of the Grant during the year 2022-23. The scope of the head "Suspense" and the nature of transactions booked, thereunder, are explained in Note (iv) 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)				
<b>MH 4702</b>	<b>Capital Outlay on</b>			
	<b>Minor Irrigation</b>			
Purchases	(-)152.87	...	...	(-)152.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous				
Works Advances	(+)701.05	...	...	(+)701.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
<b>Total</b>	<b>(+)579.67</b>	...	...	<b>(+)579.67</b>

**GRANT No.XXXV ENERGY (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2801</b>	<b>Power and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Original:	94,87,71,63		
Supplementary:	1,10,00,79,32	2,04,88,50,95	1,79,89,99,72
			(-)24,98,51,23
Amount surrendered during the year			24,92,67,75
	(May 2022 50,00,00 March 2023 24,42,67,75)		
<b>CAPITAL</b>			
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>	1,00,00,00	...
			(-)1,00,00,00
Amount surrendered during the year (March 2023)			1,00,00,00
<b>LOANS</b>			
<b>6801</b>	<b>Loans for Power Projects and</b>		
<b>7475</b>	<b>Loans for Other General Economic Services</b>	7,00,00,01	...
			(-)7,00,00,01
Amount surrendered during the year (March 2023)			7,00,00,01

**GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)**

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹ 2,49,851.23 lakh, the supplementary provision of ₹ 11,00,079.32 lakh obtained during the year proved excessive.

(ii) Out of the saving of ₹ 2,49,851.23 lakh, only ₹ 2,49,267.75 lakh was surrendered during the year.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(06) Y.S.R Nine Hours Free Power Supply			
O. 3,46,500.00			
S. 4,76,552.29			
R. (-)1,11,743.03	7,11,309.26	7,11,309.26	...
Specific reasons for decrease in provision have not been intimated(July 2023).			
Saving occurred during the year 2021-22 also.			
2.SH(12) Assistance to discoms for taken over of the Financial Restructuring Package (FRP) Bonds			
S. 63,654.00			
R. (-)63,654.00	...	...	...
Specific reasons for surrender of entire supplementary provision have not been intimated (July 2023).			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			

**GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
3.SH(05) Andhra Pradesh Electricity Regulatory Commission			
O. 475.02			
R. (-)475.02	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

4.SH(11) Energy			
O. 230.16			
S 40,284.01			
R. (-)40,266.76	247.41	247.42	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 40,300.64 lakh and an increase of ₹ 33.88 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2023).

**MH 092 Other Offices**

5.SH(39) Andhra Pradesh State Fibernet Limited (APSFL)			
O. 5,000.00			
R. (-)5,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

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

**2801 Power**

**01 Hydel Generation**

**MH 104 Balimela Dam (Joint) Project**

SH(80) Other Expenditure			
R. 1,063.84	1,063.84	1,063.84	...

**GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Provision of funds by way of re-appropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Andhra Pradesh Budget Manual.

Specific reasons for reappropriation have not been intimated (July 2023).

Excess occurred during the year 2021-22 also.

(v) Suspense:

The nature of transactions booked under Suspense is explained in note (iv) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under “Suspense” in the Grant (Revenue Section) during the year 2022-23 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
			(₹ in lakh)	
<b>MH 2801 Power</b>				
Purchases	(+323.95	(+59.18	(-)330.06	(+713.19
Stock	(-)44.31	(-)330.06	(-)253.44	(-)120.93
Miscellaneous Works Advances	(+220.82	...	...	(+220.82
Workshop Suspense	(+0.75	...	...	(+0.75
<b>Total</b>	(+501.21	(-)270.88	(-)583.50	(+813.83

The debit balance was stated to be under reconciliation by the department.

**GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)**

(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 2022-23 were as follows:

	<b>Contributions during the year 2022-23</b>	<b>Closing Balance at the end of the year 2022-23 (₹ in lakh)</b>
<b>8226 Depreciation/Renewal Reserve Funds</b>		
<b>MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings</b>		
<b>SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes</b>	...	1,235.77

**Capital**

Saving occurred under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5475 Capital Outlay on other General Economic Services</b>			
<b>MH 115 Financial Support for Infrastructure Development</b>			
<b>SH(05) Andhra Pradesh Fibre Grid</b>			
O. 10,000.00			
R. (-)10,000.00	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).



**GRANT No.XXXV ENERGY (ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
Savings occurred under:			
<b>6801</b>	<b>Loans for Power Projects</b>		
<b>MH 205</b>	<b>Transmission and Distribution</b>		
1.SH(11)	WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project		
	O. 54,313.00		
	R. (-)54,313.00	...	...
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
2.SH(11)	WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project		
	O. 11,956.00		
	R. (-)11,956.00	...	...
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
3.SH(11)	WB & AIIB (World Bank & Asian Infrastructure Investment Bank) Loans for APTRANSCO for 24X7 Power for all Project		
	O. 3,731.00		
	R. (-)3,731.00	...	...

Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under the items (1) to (3) during the year 2021-22 also.

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2408</b>	<b>Food , Storage and Warehousing</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2852</b>	<b>Industries</b>		
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>3051</b>	<b>Ports and Light Houses</b>		
<b>3053</b>	<b>Civil Aviation</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3453</b>	<b>Foreign Trade and Export Promotion</b>		
Original:	18,23,20,18		
Supplementary:	1,98,46,74	20,21,66,92	6,05,42,56
			(-)14,16,24,36
Amount surrendered during the year (March 2023)			14,16,24,35

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
<b>4853</b>	<b>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>		
<b>4859</b>	<b>Capital Outlay on Telecommunication and Electronic Industries</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>5051</b>	<b>Capital Outlay on Ports and Light Houses</b>		
<b>5053</b>	<b>Capital Outlay on Civil Aviation</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
Original:	18,24,49,45		
Supplementary:	3,78,81,80	22,03,31,25	2,23,14,00
			(-)19,80,17,25
	Amount surrendered during the year (March 2023)		19,78,40,53
<b>LOANS</b>			
<b>6851</b>	<b>Loans for Village and Small Industries</b>		
<b>6860</b>	<b>Loans for Consumer Industries</b>		

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>6875 Loans for Other Industries</b>			
<b>and</b>			
<b>7053 Loans for Civil Aviation</b>			
Original:	2,50,00,00		
Supplementary:	3,57,05,43	6,07,05,43	3,62,36,21
			(-)2,44,69,22
Amount surrendered during the year (March 2023)			2,44,69,21

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 19,846.74 lakh obtained during the year proved unnecessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2851 Village and Small Industries</b>			
<b>MH 103 Handloom Industries</b>			
1. SH(05) National Handloom Development Programme			
O.	800.00		
R.	(-)800.00	...	...
			...
			Specific reasons for surrender of the entire provision have not been intimated (July 2023).
2. SH(37) Establishment of Indian Institute of Handloom Technology (IIHT), Venkatagiri			
O.	195.82		
S.	0.01		
R.	(-)79.45	116.38	116.39
			(+).01

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
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Reduction in provision was the net effect of decrease of ₹88.94 lakh and an increase of ₹9.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**3. SH(41) National Institute of Fashion Technology (NIFT)**

O.	500.00	...	...
R.	(-)500.00	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 105 Khadi and Village Industries**

**4. SH (04) Assistance to Andhra Pradesh Khadi and Village Industries Board**

O.	615.52	437.59	437.59	...
R.	(-)177.93	...	...	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**5. SH(17) Incentives to the S.C. Entrepreneurs for Industrial Promotion**

O.	17,500.00	...	...	...
R.	(-)17,500.00	...	...	...

**MH 800 Other Expenditure**

**6. SH(09) Development of Clusters in Tiny Sector**

O.	1,282.94	...	...	...
R.	(-)1,282.94	...	...	...

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(16) Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)			
O. 45,000.00			
R. (-)45,000.00	...	...	...

**2852 Industries**

**08 Consumer Industries**

**MH 600 Others**

8. SH(04) Establishment of Central Institute of Plastics Engineering and Technology (CIPET)			
O. 350.00			
R. (-)350.00	...	...	...

Specific reasons for surrender of the entire provision under items (5) to (8) have not been intimated (July 2023).

Saving occurred under items (5), (7) and (8) during the year 2021-22 also.

**80 General**

**MH 102 Industrial Productivity**

9. SH(04) Ease of Doing Business (EODB)			
O. 377.25			
R. (-)105.00	272.25	272.26	(+)0.01

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

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

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
10. SH(04) Incentives for Industrial Promotion			
O. 5,419.40			
R. (-)5,419.40	...	...	...

**MH 796 Tribal Area Sub-Plan**

11. SH (04) Incentives for Industrial Promotion			
O. 4,616.26			
R. (-)4,616.26	...	...	...

Specific reasons for surrender of the entire provision under items (10) and (11) have not been intimated (July 2023).

Saving occurred under items (10) and (11) during the year 2021-22 also.

**MH 800 Other Expenditure**

12. SH(04) Incentives for Industrial Promotion			
O. 31,126.25			
S. 3,990.00			
R. (-)29,568.70	5,547.55	5,547.55	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**2875 Other Industries**

**60 Other Industries**

**MH 800 Other Expenditure**

13. SH(11) Industrial Infrastructure Development Scheme			
O. 5,000.00			
R. (-)5,000.00	...	...	...

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14. SH(12) Andhra Pradesh Med Tech Zone			
O. 6,247.00			
R. (-)6,247.00	...	...	...
15. SH(17) Andhra Pradesh Industrial Infrastructure Corporation			
O. 10,000.00			
R. (-)10,000.00	...	...	...

Specific reasons for surrender of the entire provision under items (13) to (15) have not been intimated (July 2023).

Saving occurred under items (13) to (15) during the year 2021-22 also.

**3053 Civil Aviation**

**01 Air Services**

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

16. SH(04) Andhra Pradesh Aviation Corporation			
O. 5,250.00			
R. (-)1,312.50	3,937.50	3,937.50	...
17. SH(06) Assistance to APADCL towards VGF			
O. 5,000.00			
R. (-)2,290.00	2,710.00	2,710.00	...

Specific reasons for decrease in provision under items (16) and (17) have not been intimated (July 2023).

Saving occurred under items (16) and (17) during the year 2021-22 also.

**02 Airports**

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



**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
18. SH(05) Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)			
O. 1,977.86			
R. (-)1,394.90	582.96	582.96	...
<p>Reduction in provision was the net effect of decrease of ₹1,798.90 lakh and an increase of ₹404.00 lakh. Out of the total reduction, decrease of ₹1,720.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹78.90 lakh as well as increase in provision have not been intimated (July 2023).</p>			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
19. SH(41) Mission on Development of Infrastructure			
O. 245.00			
R. (-)183.75	61.25	61.25	
20.SH(47) Economic Development Board			
O. 500.00			
S. 1,442.00			
R. (-)1,399.19	542.81	542.81	...
<b>MH 092 Other Offices</b>			
21. SH(46) Andhra Pradesh Economic Cities Promotion and Development Corporation Limited (APEDCO)			
O. 500.00			
R. (-)479.91	20.09	20.09	...
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
22. SH (20) Andhra Pradesh Digital Corporation Limited (APDC)			
O. 10,000.00			
R. (-)6,701.18	3,298.82	3,298.82	...

Specific reasons for decrease in provision under items (19) to (22) have not been intimated (July 2023).

Saving occurred under items (19) to (22) during the year 2021-22 also.

**3453 Foreign Trade and Export Promotion**

**MH 106 Administration of Export Promotion Schemes**

23. SH(01) Headquarters Office

O. 251.62			
S. 0.01			
R. (-)57.43	194.20	194.20	...

Reduction in provision was the net effect of decrease of ₹109.95 lakh and an increase of ₹52.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹37,881.80 lakh obtained during the year proved unnecessary.

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

**4851 Capital Outlay on Village and Small Industries**

**MH 102 Small Scale Industries**

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1. SH (04) Infrastructure Development of Micro Small and Medium enterprises (MSMEs)			
O. 3,000.00			
R. (-)3,000.00	...	...	...
<b>4859 Capital Outlay on Telecommunications and Electronic Industries</b>			
<b>02 Electronics</b>			
<b>MH 800 Other Expenditure</b>			
2. SH(04) YSR Electronic Manufacturing Cluster (YSR EMC)			
O. 20,000.00			
R. (-) 20,000.00	...	...	...
Specific reasons for surrender of the entire provision under items (1) and (2) have not been intimated (July 2023).			
Saving occurred under items (1) and (2) during the year 2021-22 also.			
<b>4875 Capital Outlay on Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
3.SH(06) ADB (Asian Development Bank) - Visakhapatnam Chennai Industrial Corridor Development Program			
O. 1,320.59			
S. 0.01			
R. (-)202.19	1,118.41	1,118.41	...

Reduction in provision was the net effect of decrease of ₹219.40 lakh and an increase of ₹17.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4. SH(07)	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component			
	O. 23,685.54			
	R. (-)21,270.04	2,415.50	2,415.50	...
	Specific reasons for decrease in provision have not been intimated (July 2023).			
	Saving occurred during the year 2021-22 also.			
5. SH(08)	ADB (Asian Development Bank) - Visakhapatnam- Chennai Industrial Corridor Development Program - APRDC Component			
	O. 25,000.00			
	S. 110.00			
	R. (-)24,084.59	1,025.41	848.69	(-)176.72
	Specific reasons for decrease in provision and reasons for final saving have not been intimated (July 2023).			
	Saving occurred during the year 2021-22 also.			
6. SH(09)	Kadapa Steel Plant			
	O. 12,500.00			
	R. (-)11,754.79	745.21	745.21	...
7. SH (10)	ADB (Asian Development Bank) - Visakhapatnam - Chennai Industrial Corridor Development Program - GVMC Component			
	O. 5,000.00			
	R. (-)4,344.38	655.62	655.63	(+)0.01
8. SH (11)	ADB -Visakhapatnam- Chennai Industrial Corridor Development Program - GVMC Grant Component			
	O. 2,000.00			
	R. (-)702.34	1,297.66	1,297.66	...

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for decrease in provision under items (6) to (8) have not been intimated (July 2023).			
Saving occurred under items (6) and (7) during the year 2021-22 also.			
9. SH(12)	Construction of Industries Department Buildings		
	O. 500.00		
	R. (-)500.00	...	...
Specific reasons for surrender of the entire provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
10. SH(17)	Kadapa Steel Plant		
	O. 25,000.00		
	R. (-)21,550.85	3,449.15	3,449.15
Out of the total reduction in provision by ₹21,550.85 lakh, decrease of ₹21,532.91 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹17.94 lakh have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
11. SH(18)	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component (State Share)		
	S. 967.00		
	R. (-)967.00	...	...
12. SH(19)	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - AP Transco Component (State Share)		
	S. 1,075.00		
	R. (-) 1,075.00	...	...
13. SH(20)	ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component(State Share)		
	S. 1,220.00		
	R. (-) 1,220.00	...	...

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14. SH(21) ADB (Asian Development Bank) - Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component(State Share)			
S. 1,720.00			
R. (-) 1,720.00	...	...	...

Specific reasons for surrender of the entire provision under items (11) to (14) have not been intimated (July 2023).

15. SH(22) Jagananna Mega Industrial Hub			
S. 20,200.00			
R. (-) 20,200.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**5051 Capital Outlay on Ports and Light Houses**

**02 Minor Ports**

**MH 101 Kakinada Port**

16. SH(06) Sagarmala Project			
O. 10,000.00			
R. (-)10,000.00	...	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Saving occurred during the year 2021-22 also.

**MH 210 Machilipatnam Port**

17. SH(04) Machilipatnam Port			
O. 15,000.00			
R. (-)15,000.00	...	...	...

Out of the total reduction in provision by ₹15,000.00 lakh, decrease of ₹11,474.68 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹3,525.32 lakh have not been intimated (July 2023).

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Saving occurred during the year 2021-22 also.

**MH 214 Bhavanapadu Port**

18. SH(04) Bhavanapadu Port

O.	10,000.00		
R.	(-)10,000.00	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

Saving occurred during the year 2021-22 also.

**MH 216 Kakinada Special Economic Zone Port**

19. SH(04) Kakinada Special Economic Zone Port

O.	1,000.00		
R.	(-) 1,000.00	...	...

Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.

**MH 217 Ramayapatnam Port**

20. SH (04) Ramayapatnam Port

O.	10,000.00		
R.	(-)10,000.00	...	...

Specific reasons for surrender of the entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**5053 Capital Outlay on Civil Aviation**

**02 Air Ports**

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>MH 800 Other Expenditure</b>			
21. SH(17) Vijayawada Airport			
O. 5,000.00			
R. (-)4,722.47	277.53	277.53	...
Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
22. SH(26) Tirupathi Airport			
O. 200.00			
R. (-)200.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
23. SH(28) Regional Airports			
O. 8,000.00			
S. 2,589.79			
R. (-)2,985.53	7,604.26	7,604.25	(-)0.01
Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			
24. SH(29) Bhogapuram Airport			
O. 5,180.60			
R. (-)1,325.10	3,855.50	3,855.50	...
Specific reasons for decrease in provision was stated to be due to non-starting of works for want of administrative orders.			
Saving occurred during the year 2021-22 also.			



**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<b>5475 Capital Outlay on other General Economic Service</b>			
<b>MH 115 Financial Support for Infrastructure Development</b>			
25. SH (05) Andhra Pradesh Fibre Grid			
S. 10,000.00			
R. (-)10,000.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
<b>LOANS</b>			
Savings occurred mainly under:			
<b>6851 Loans for Village and Small Industries</b>			
<b>MH 103 Handloom Industries</b>			
1. SH (19) Loan Assistance under NCDC Scheme			
S. 9,600.00			
R. (-)7,132.68	2,467.32	2,467.32	...
<b>6860 Loans for Consumer Industries</b>			
<b>04 Sugar</b>			
<b>MH 101 Loans to Co-operative Sugar Mills</b>			
2. SH (06) Loans to the sugar co-operatives			
S. 13,505.43			
R. (-)9,481.41	4,024.02	4,024.02	...

**GRANT No.XXXVI INDUSTRIES & COMMERCE, INFRASTRUCTURE AND INVESTMENT (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>7053 Loans for Civil Aviation</b>			
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
3.SH (05) Loans to Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)			
O. 25,000.00			
R. (-)7,855.12	17,144.88	17,144.87	(-)0.01

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (July 2023).

Saving occurred under item (3) during the year 2021-22 also.

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2205 Art and Culture</b>			
<b>and</b>			
<b>3452 Tourism</b>			
Original:	41,28,81		
Supplementary:	36,88,73	78,17,54	50,22,31
			(-)27,95,23
Amount surrendered during the year (March 2023)			27,95,26

**CAPITAL**

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>and</b>			
<b>5452 Capital Outlay on Tourism</b>			
Original:	89,34,00		
Supplementary:	2,00,00,00	2,89,34,00	59,38,38
			(-)2,29,95,62
Amount surrendered during the year (March 2023)			2,09,42,97

**NOTES AND COMMENTS**

**REVENUE**

Savings in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 Art and Culture</b>			
<b>MH 102 Promotion of Arts and Culture</b>			

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(06) Culture Commission			
O. 731.02			
S. 701.94			
R. (-)1,432.96	...	...	...

Specific reasons for surrender of entire provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**MH 107 Museums**

2.SH(05) District Museums			
O. 330.54			
S. 8.30			
R. (-)61.60	277.24	277.25	(+)0.01

Reduction in provision was the net effect of decrease of ₹83.25 lakh and an increase of ₹21.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**3452 Tourism**

**01 Tourist Infrastructure**

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

3.SH(05) Andhra Pradesh Tourism Authority			
O. 839.96			
S. 2,757.12			
R. (-)1,162.13	2,434.95	2,434.95	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹20,000.00 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹22,995.62 lakh, only ₹20,942.97 lakh was surrendered during the year.

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

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>04 Art and Culture</b>			
<b>MH 106 Museums</b>			
1.SH(04) Construction of Buildings for Museums			
O. 1,035.00			
R. (-)860.52	174.48	174.48	...
2.SH(05) Renovation and Restoration of Forts and Monuments			
O. 936.00			
R. (-)527.68	408.32	408.32	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (July 2023).			
Saving occurred under items (1) and (2) during the year 2021-22 also.			
<b>5452 Capital Outlay on Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 800 Other Expenditure</b>			
3.SH(07) New Tourism Projects			
O. 5,000.00			
S. 20,000.00			
R. (-)18,261.50	6,738.50	4,723.68	(-)2,014.82
Specific reasons for decrease in provision as well as reasons for huge final saving have not been intimated (July 2023).			
Saving occurred under during the year 2021-22 also.			
4.SH(10) Andhra Pradesh Tourism Authority			
O. 1,000.00			
R. (-)701.57	298.43	260.60	(-)37.83
Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (July 2023).			
Saving occurred under during the year 2021-22 also.			

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(11) Bhavani Island Tourism Corporation (BITC)			
O. 400.00			
R. (-)338.91	61.09	61.09	...
6.SH ( 12) Shilparamam			
O. 533.00			
R. (-)222.79	310.21	310.21	...

Specific reasons for decrease in provision under items (5) and (6) have not been intimated (July 2023).

Saving occurred under items (5) and (6) during the year 2021-22 also.

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2236 Nutrition</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>3456 Civil Supplies</b>			
<b>and</b>			
<b>3475 Other General Economic Services</b>			
Original: 37,17,54,69			
Supplementary: 43,95,25,01	81,12,79,70	80,27,64,50	(-)85,15,20
Amount surrendered during the year (July 2022 March 2023)	118 851404)		85,15,22

**CAPITAL**

<b>5475 Capital Outlay on other General Economic Services</b>	1,70,00	3,66	(-)1,66,34
Amount surrendered during the year (March 2023)			1,66,34

**NOTES AND COMMENTS**

**REVENUE**

Savings in original plus supplementary provision occurred mainly under:

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
1.SH(13) Subsidy on Rice (Human Resources Development)			
O. 28,568.80			
S. 23,285.97			
R. (-)7,046.07	44,808.70	44,808.70	...

**MH 800 Other Expenditure**

2.SH(39) Fortification of Rice and its Distribution under Public Distribution System			
O. 23.43			
S. 640.26			
R. (-)126.55	537.14	537.14	...

Specific reasons for decrease in provision under items (1) and (2) have not been intimated (July 2023).

Saving occurred under item (1) during the year 2021-22 also.

**3456 Civil Supplies****MH 001 Direction and Administration**

3.SH(01) Headquarters Office			
O. 521.05			
S. 0.01			
R. (-)112.00	409.06	409.05	(-)0.01

Reduction in provision was net effect of decrease of ₹122.79 lakh and an increase of ₹10.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

4.SH(05) Maintenance of the Consumer Protection Act 1986			
O. 1,308.63			
S. 1,630.75			
R. (-)294.01	2,645.37	2,645.40	(+)0.03

Reduction in provision was net effect of decrease of ₹1,218.71 lakh and an increase of ₹924.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).



**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh )</b>	<b>Excess (+) Saving (-)</b>
5.SH(07) Computerisation of PDS Operations			
O. 325.00			
R. (-)309.88	15.12	15.13	(+)0.01

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**CAPITAL**

Saving occurred mainly under:

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

**MH 800 Other Expenditure**

SH(06) Strengthening of Weights and  
Measures Infrastructure

O. 150.00			
R. (-)146.80	3.20	3.20	...

Specific reasons for decrease in provision have not been intimated (July 2023).

Saving occurred during the year 2021-22 also.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3425 Other Scientific Research</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
Original: 1,48,07,18			
Supplementary: 41,34,87	1,89,42,05	1,66,56,09	(-)22,85,96
Amount surrendered during the year (March 2023)			22,85,96
<b>CAPITAL</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>			
Original: 64,06,00			
Supplementary: 6,07,80	70,13,80	15,06,57	(-)55,07,23
Amount surrendered during the year (March 2023)			55,07,23

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹2,285.96 lakh, the supplementary provision of ₹4,134.87 lakh obtained during the year proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 200 Assistance to Other Scientific Bodies</b>			
1. SH(46) Assistance to Andhra Pradesh Space Application Centre (APSAC)			
O. 479.99			
R. (-)52.25	427.74	427.74	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
2. SH(22) Information Technology, Electronics & Communications Department			
O. 2,788.28			
S. 814.23			
R. (-)1,574.09	2,028.42	2,028.43	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,610.11 lakh and an increase of ₹36.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			
3.SH(43) e-Pragati			
O. 1,878.53			
R. (-)233.40	1,645.13	1,645.12	(-)0.01
4.SH(45) Andhra Pradesh Electronics and Information Technology Agency			
O. 600.00			
R. (-)75.00	525.00	525.00	...
Specific reasons for decrease in provision under items (3) and (4) have not been intimated (July 2023).			
Saving occurred under items (3) and (4) during the year 2021-22 also.			

**GRANT No. XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
5.SH(50) International Institute of Digital Technologies (IIDT)			
O. 200.00			
R. (-)200.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (July 2023).			

**MH 800 Other Expenditure**

6.SH(06) Jawahar Knowledge Centres (JKCs)			
O. 210.00			
R. (-)52.50	157.50	157.50	...
Specific reasons for decrease in provision have not been intimated (July 2023).			
Saving occurred during the year 2021-22 also.			

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 607.80 lakh obtained during the year proved unnecessary.

(ii) Savings 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	...	...	...

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

2.SH(11) Information Technology, Electronics & Communications Department			
O. 1,849.40			
R. (-)1,849.40	...	...	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS  
AND COMMUNICATIONS (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(11) Information Technology, Electronics & Communications Department			
O. 1,056.60			
R. (-)883.43	173.17	173.17	...
Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (July 2023).			
Saving occurred under items (1) to (3) during the year 2021-22 also.			
<b>MH 800 Other Expenditure</b>			
4.SH (11) Infrastructure Facilities for Development of IT			
O. 2,800.00			
R. (-)2,324.40	475.60	475.60	...
5.SH (13) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)			
O. 500.00			
R. (-)250.00	250.00	250.00	...

Specific reasons for decrease in provision under items (4) and (5) have not been intimated (July 2023).

Saving occurred under item (4) during the year 2021-22 also.

**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451 Secretariat-Economic Services</b>			
Original:	1,66,90		
Supplementary:	1	1,08,58	(-)58,33
Amount surrendered during the year (March 2023)			58,34

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹58.33 lakh, providing original provision of ₹166.90 lakh proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
SH (21) Public Enterprises Department			
O.	166.90		
S.	0.01		
R.	(-)58.34	108.57	(+0.01)

Reduction in provision was the net effect of decrease of ₹70.47 lakh and an increase of ₹12.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2023).

## 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**

SI.No	Number and name of the Grant	Section	Date of advance	Amount of Advance (inThousand)	Expenditure (in Thousand)
1	X- Home Administration	Revenue	08-10-2022	7,41	7,41
<b>Total</b>				<b>7,41</b>	<b>7,41</b>

**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	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)	(7)
(₹ in thousand)							
1	I	State Legislature	Revenue	Voted	---	2,18	(+)2,18
2	II	Governor and Council of Ministers	Revenue	Voted	---	17	(+)17
				Charged		64	(+)64
3	III	Administration of Justice	Revenue	Voted	---	36,63	(+)36,63
				Charged	---	54	(+)54
4	IV	General Administration and Elections	Revenue	Voted	---	1,80,76,60	(+)1,80,76,60
				Charged	---	19,52	(+)19,52
5	V	Revenue, Registration and Relief	Revenue	Voted	15,66,00,00	5,37,81,28	(-)10,28,18,72
				Charged	---	79	(+)79
			Capital	Voted	---	84,41,16	(+)84,41,16
6	VI	Excise Administration	Revenue	Voted	---	13,07	(+)13,07
7	VII	Commercial Taxes Administration	Revenue	Voted	---	7,47	(+)7,47
8	VIII	Transport Administration	Revenue	Voted	---	5,96	(+)5,96
9	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	88,00,46,51	77,47,29,31	(-)10,53,17,20
				Charged	36,00,00	4,28,79	(-)31,71,21
			Capital	Voted	---	4,12	(+)4,12
10	X	Home Administration	Revenue	Voted	15	2,06,94	(+)2,06,79
				Charged	---	8,40	(+)8,40
			Capital	Voted	---	2,18,37,36	(+)2,18,37,36
11	XI	Roads and Buildings	Revenue	Voted	---	22,15	(+)22,15
			Capital	Voted	4,00,02,00	74,04,19	(-)3,25,97,81
12	XII	School Education	Revenue	Voted	---	33,94,90	(+)33,94,90
			Capital	Voted	---	3,60,10,45	(+)3,60,10,45
13	XIII	Higher Education	Revenue	Voted	---	1,82,81	(+)1,82,81
			Capital	Voted	---	1,96,84,79	(+)1,96,84,79
14	XIV	Skill Development and Training	Revenue	Voted	---	34,29,57	(+)34,29,57
15	XVI	Medical and Health	Revenue	Voted	---	25,49,28	(+)25,49,28
			Capital	Voted	---	2,22,38,44	(+)2,22,38,44
16	XVII	Municipal Administration and Urban Development	Revenue	Voted	---	1,61,79,75	(+)1,61,79,75



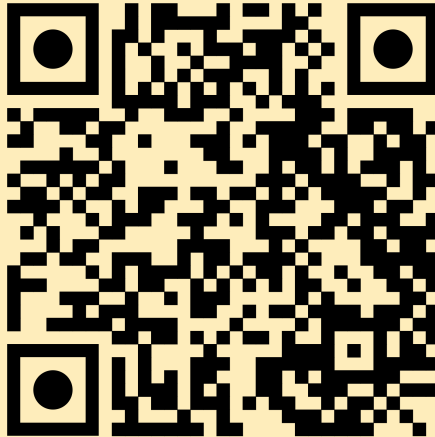
17	XX	Labour, Factories, Boilers & Insurance Medical Services	Revenue	Voted	---	2,48	(+)2,48
18	XXI	Social Welfare	Revenue	Voted	---	32,04,09	(+)32,04,09
19	XXII	Tribal Welfare	Revenue	Voted	---	27,79,92	(+)27,79,92
			Capital	Voted	---	6,02	(+)6,02
20	XXIII	Backward Classes Welfare	Revenue	Voted	---	47,98	(+)47,98
21	XXIV	Minority Welfare	Revenue	Voted	---	1,86,40	(+)1,86,40
22	XXV	Women, Child and Disabled Welfare	Revenue	Voted	---	58,36,14	(+)58,36,14
23	XXVI	Administration of Religious Endowments	Revenue	Voted	91,40,22	96,70,88	(+)5,30,66
24	XXVII	Agriculture	Revenue	Voted	---	2,83,12,94	(+)2,83,12,94
			Capital	Voted	66	---	(-)66
25	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	21,71	35,02,21	(+)34,80,50
			Capital	Voted	---	4,00,00	(+)4,00,00
26	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	---	84,77,40	(+)84,77,40
			Capital	Voted	---	9,17,61	(+)9,17,61
27	XXX	Co-operation	Revenue	Voted	---	34,36,04	(+)34,36,04
			Capital	Voted	---	51,71,38	(+)51,71,38
28	XXXI	Panchayat Raj	Revenue	Voted	---	78,16,06	(+)78,16,06
			Capital	Voted	1,11	8,96,13,48	(+)8,96,12,37
29	XXXII	Rural Development	Revenue	Voted	---	34,93,00	(+)34,93,00
30	XXXIII	Major and Medium Irrigation	Revenue	Voted	32,61,83	6,08,17	(-)26,53,66
			Capital	Voted	---	3,95,22	(+)3,95,22
31	XXXIV	Minor Irrigation	Revenue	Voted	---	4,22	(+)4,22
			Capital	Voted	---	13,39	(+)13,39
32	XXXV	Energy	Revenue	Voted	6,67,72	-5,83,45	(-)12,51,17
			Capital	Voted	---	32	(+)32
33	XXXVI	Industries & Commerce, Infrastructure and Investment	Revenue	Voted	---	7,82	(+)7,82
34	XXXVII	Tourism, Art and Culture	Revenue	Voted	---	2,76	(+)2,76
35	XXXVIII	Civil Supplies Administration	Revenue	Voted	66	63,35	(+)62,69
			<b>Revenue</b>	<b>Voted</b>	<b>1,04,97,38,80</b>	<b>94,94,86,48</b>	<b>(-)10,02,52,32</b>
				<b>Charged</b>	<b>36,00,00</b>	<b>4,58,68</b>	<b>(-)31,41,32</b>
			<b>Capital</b>	<b>Voted</b>	<b>4,00,03,77</b>	<b>21,21,37,93</b>	<b>(+)17,21,34,16</b>
				<b>Charged</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>



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