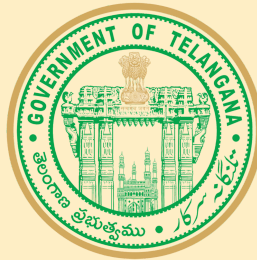




Appropriation Accounts 2020-21



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Telangana

**GOVERNMENT OF
TELANGANA**

**APPROPRIATION
ACCOUNTS**

2020-21

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* * *

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Telangana for the year 2020-21 presents the accounts of the sums expended in the year ended 31 March 2021, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

“O” stands for Original grant or appropriation

“S” stands for Supplementary grant or appropriation

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

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

Note III:

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

SAVINGS

a) When the overall saving under a grant/charged appropriation is less than 5% of the total provision, no comment is necessary. However, if the total provision under a grant/appropriation is ₹500 crore and above, then comments on saving/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/excess under individual subheads exceeds 10% of the provision or ₹50 lakh whichever is higher.

EXCESS

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

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

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



SUMMARY OF
APPROPRIATION
ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation		
				Expenditure	Saving	Excess
12	I	State Legislature				
		Revenue	Voted	1,13,70,69	30,32,86	...
			<i>Charged</i>	2,65,82	2,01,92	...
		Capital	Voted	9,57	...	9,57
			...			(9,56,323)
17	II	Governor and Council of Ministers	Voted	22,16,80	1,79,73	...
		Revenue	<i>Charged</i>	12,41,64	6,73,21	...
21	III	Administration of Justice	Voted	5,06,16,57	2,12,59,04	...
		Revenue	<i>Charged</i>	1,06,38,45	72,51,13	...
		Capital	Voted	9,38,00	62,04,99	...
30	IV	General Administration and Elections	Voted	2,48,82,11	59,48,14	...
		Capital	<i>Charged</i>	21,57,83	13,12,80	...
		Revenue	Voted	8,12,73	9,55,27	...
38	V	Revenue Registration and Relief	Voted	48,28,71,59	12,67,67,96	...
			<i>Charged</i>	2,31,32	...	...
		Capital	Voted	5,13,29	...	2,67,29
						(2,67,28,995)
51	VI	Excise Administration	Voted	2,86,82,49	...	11,65,82
		Capital	<i>Charged</i>	14,08	1	(11,65,82,183)
		Revenue	Voted	4,23,38	...	2,46,38
						(2,46,37,921)

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure compared with grant or appropriation			
				Expenditure	Saving	Excess	
							(₹ in Thousand)
54	VII	Commercial Taxes Administration	Revenue	Voted	2,16,17,36	87,56,64	...
		Capital	Voted	Voted	3,03,74,00	3,55,00	...
					3,55,00	...	...
57	VIII	Transport Administration	Revenue	Voted	86,43,66	7,01,84	...
		Capital	Voted	Voted	93,45,50	1,01	...
					...	...	1,01 (1,01,142)
58	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	195,73,96,05	...	91,23,24,01 (9123,24,00,430)
				Charged	168,41,66,92	...	21,38,30,85 (2138,30,84,504)
		Capital	Voted	Voted	5,76,04,26	25,02,66,34	...
		Loans	Voted	Voted	32,53,57	65,22,43	...
		Public Debt	Charged	Charged	769,90,58,43	...	691,23,66,84 (69123,66,83,689)
84	X	Home Administration	Revenue	Voted	59,09,00,28	...	2,67,02,39 (267,02,39,443)
		Capital	Charged	Charged	42,07	6,04	...
		Loans	Voted	Voted	4,39,72,94	5,77,78,13	...
					92,93,00	...	...
99	XI	Roads, Buildings and Ports	Revenue	Voted	12,23,56,52	...	34,92,31 (34,92,30,634)
		Capital	Charged	Charged	1,47,24	1,52,76	...
		Loans	Voted	Voted	16,95,23,47	5,42,33,62	...
			Charged	Charged	16,12,47	74,55,91	...
			Voted	Voted	9,63,84,31	7,97,69	...

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation		
				Expenditure	Saving	Excess
114 XII	School Education	Revenue Capital	104,90,75,30 2,86,53,86	104,63,32,15 4,70,70,53	27,43,15 ..	... 1,84,16,67 (184,16,67,140)
125 XIII	Higher Education	Revenue Capital	15,06,44,84 40,29,48	14,12,68,36 34,31,39	93,76,48 5,98,09	......
131 XIV	Technical Education	Revenue Capital	2,74,97,13 3,79,06	2,62,18,01 11,45,93	12,79,12 ...	... 7,66,87 (7,66,87,403)
133 XV	Sports and Youth Services	Revenue Capital	84,32,30 13,57,63	65,48,25 14,48,21	18,84,05 ...	... 90,58 (90,57,909)
136 XVI	Medical and Health	Revenue Capital Loans	64,91,18,45 33,80 1,95,87,60 7,20,12,21	53,33,12,52 21,50 2,58,83,74 3,60,06,10	11,58,05,93 12,30 ... 3,60,06,11	... ... 62,96,14 (62,96,14,026) ...
149 XVII	Municipal Administration and Urban Development	Revenue Capital	59,92,50,00 6,59,55 75,47,00,00	40,43,59,92 6,59,55 ..	19,48,90,08 ... 75,47,00,00	.........

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation	
				Expenditure	Excess
				Saving	
158	XVIII Housing	Loans	Voted 10,06,48,47	9,86,40,23	20,08,24 ...
		Revenue	Voted 75,84,24,60	5,15,69,94	70,68,54,66 ...
		Loans	Voted 13,32,42,00	8,75,06,46	4,57,35,54 ...
162	XIX Information and Public Relations	Revenue	Voted 2,38,71,95	1,46,78,25	91,93,70 ...
165	XX Labour and Employment	Revenue	Voted 5,18,89,38	3,98,09,68	1,20,79,70 ...
		Capital	Voted 8,79,82	9,54,48	74,66 (74,66,094) ...
171	XXI Social Welfare	Revenue	Voted 152,03,16,65	90,79,08,42	61,24,08,23 ...
		Capital	Voted 22,84,82,52	1,12,41,20	21,72,41,32 ...
190	XXII Tribal Welfare	Revenue	Voted 93,72,86,92	59,56,57,14	34,16,29,78 ...
		Capital	Voted 14,22,94,31	3,31,87,94	10,91,06,37 ...
203	XXIII Backward Classes Welfare	Revenue	Voted 44,29,28,02	29,80,33,92	14,48,94,10 ...
		Capital	Voted 55,26,54	42,68,30	12,58,24 ...
208	XXIV Minority Welfare	Revenue	Voted 17,21,54,55	12,08,30,09	5,13,24,46 ...
		Capital	Voted 6,67	...	6,67 ...
213	XXV Women, Child and Disabled Welfare	Revenue	Voted 17,95,27,76	15,18,62,60	2,76,65,16 ...
		Capital	Voted 30,55,20	5,66,32	24,88,88 ...

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation		
				Expenditure	Saving	Excess
220	XXVI	Administration of Religious Endowments	Revenue Voted	2,37,14,90	1,78,73,87	58,41,03
223	XXVII	Agriculture	Revenue Voted	183,75,80,39	136,91,84,21	46,83,96,18
		Capital Loans	Voted	40,37,43	38,80,36	1,57,07
			Voted	2,38,77,53	3,00,43,41	61,65,88
					...	(61,65,88,028)
238	XXVIII	Animal Husbandry and Fisheries	Revenue Voted	7,10,28,97	5,63,52,52	1,46,76,45
		Capital Loans	Voted	25,30,78	16,62,31	8,68,47
			Voted	10,36,24,76	10,24,44,97	11,79,79
245	XXIX	Forest, Science, Technology and Environment	Revenue Voted	6,65,71,54	6,37,02,10	28,69,44
		Capital	Voted	1,99,46,56	1,60,89,20	38,57,36
249	XXX	Co-operation	Revenue Voted	1,03,61,21	95,71,21	7,90,00
		Capital	Voted	50,94	50,94	...
250	XXXI	Panchayat Raj	Revenue Voted	43,32,38,13	44,70,48,79	1,38,10,66
					...	(138,10,66,798)
		Capital Loans	Voted	22,13,14,17	15,54,09,83	6,59,04,34
			Voted	34,80,57,06	27,01,47,77	7,79,09,29
263	XXXII	Rural Development	Revenue Voted	108,58,78,77	74,65,11,30	33,93,67,47

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation		
				Expenditure	Saving	Excess
272	XXXXIII Major and Medium Irrigation	Capital Voted	17,64,01,06	19,28,82,45	...	1,64,81,39 (164,81,38,454)
		Revenue Voted	6,14,27,56	3,11,98,78	3,02,28,78	...
		Capital Voted	78,52,96,74	70,82,55,77	7,70,40,97	...
		Charged	84,72,78	16,28,55	68,44,23	...
		Loans Voted	63,39,54,91	26,43,03,32	36,96,51,59	...
297	XXXXIV Minor Irrigation	Revenue Voted	19,09,39	23,51,75	...	4,42,36 (4,42,36,192)
		Capital Voted	11,16,78,86	12,91,26,44	...	1,74,47,58 (174,47,57,806)
		Charged	33,60	...	33,60	...
302	XXXXV Energy	Revenue Voted	77,70,73,87	75,38,88,31	2,31,85,56	...
		Loans Voted	6,87,06,98	6,27,72,12	59,34,86	...
305	XXXXVI Industries and Commerce	Revenue Voted	14,97,10,08	4,15,86,91	10,81,23,17	...
		Capital Voted	88,27,59	16,00,00	72,27,59	...
		Charged	6,20	...	6,20	...
		Loans Voted	2,57,78,90	2,68,10,16	...	10,31,26 (10,31,26,000)
312	XXXXVII Tourism, Art and Culture	Revenue Voted	3,20,98,45	86,39,22	2,34,59,23	...

SUMMARY OF APPROPRIATION ACCOUNTS 2020-21

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure compared with grant or appropriation		
				Expenditure	Saving	Excess
315	XXXXVIII Civil Supplies Administration	Capital Voted	...	23,99	...	23,99 (23,98,565)
		Revenue Voted	15,69,73,19	10,48,41,51	5,21,31,68	...
318	XXXXIX Information Technology, Electronics and Communications	Revenue Voted	1,29,59,06	1,09,91,98	19,67,08	...
		Capital Voted	55,04,00	35,04,00	20,00,00	...
321	XL Public Enterprises	Revenue Voted	1,29,78	1,06,53	23,25	...
Totals						
		Revenue Charged	1,49,53,65,74	1,69,95,86,42	96,10,17	21,38,30,85
		Capital Charged	1,75,80,96	32,41,02	1,43,39,94	...
		Public Charged	78,66,91,59	7,69,90,58,43	...	6,91,23,66,84
		Debt				
		Total Charged	2,29,96,38,29	9,40,18,85,87	2,39,50,11	7,12,61,97,69
Totals						
		Revenue Voted	13,81,55,88,94	11,30,37,92,36	3,46,97,34,13	95,79,37,55
		Capital Voted	3,16,76,08,57	1,61,54,81,98	1,61,22,48,72	6,01,22,13
		Loans Voted	1,62,61,53,82	1,08,76,05,42	54,57,45,54	71,97,14
		Total Voted	18,60,93,51,33	14,00,68,79,76	5,62,77,28,39	1,02,52,56,82
Grant Total						
			20,90,89,89,62	23,40,87,65,63	5,65,16,78,50	8,15,14,54,51

The excesses over the following voted grants require regularisation:

REVENUE

VI	Excise Administration
IX	Fiscal Administration, Planning, Surveys and Statistics
X	Home Administration
XI	Roads, Buildings and Ports
XXXI	Panchayat Raj
XXXIV	Minor Irrigation

CAPITAL

I	State Legislature
V	Revenue, Registration and Relief
VI	Excise Administration
VIII	Transport Administration
XII	School Education
XIV	Technical Education
XV	Sports and Youth Services
XVI	Medical and Health
XX	Labour and Employment
XXXII	Rural Development
XXXIV	Minor Irrigation
XXXVII	Tourism, Art and Culture

LOANS

XXVII	Agriculture
XXXVI	Industries and Commerce

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

REVENUE

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

PUBLIC DEBT

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

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2020-21.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-21 and Finance Accounts for that year is indicated below:

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
			(₹ in Crore)
Revenue	11,30,37.93	1,69,95.86	13,00,33.79
Capital	1,61,54.82	32.41	1,61,87.23
Loans	1,08,76.05	...	1,08,76.05
Public Debt	...	7,69,90.58	7,69,90.58
Total	14,00,68.80	9,40,18.85	23,40,87.65

Deduct – Recoveries shown in Appendix - II

Revenue	68,20.39	1.02	68,21.41
Capital	2,65.12	...	2,65.12
Total	70,85.51	1.02	70,86.53

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

Revenue	10,62,17.54	1,69,94.84	12,32,12.38
Capital	1,58,89.70	32.41	1,59,22.11
Loans	1,08,76.05	...	1,08,76.05
Public Debt	...	7,69,90.58	7,69,90.58
Total	13,29,83.29	9,40,17.83	22,70,01.12

Certificate of the Comptroller and Auditor General of India
on Appropriation Accounts

This compilation containing the Appropriation Accounts of the Government of Telangana for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Telangana being presented separately for the year ended 31 March 2021.

Emphasis of Matter

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

There was an excess disbursement of ₹81,514.54 crore (including ₹68,353.90 crore on account of Ways and Means Advances from the Reserve Bank of India) over the authorization made by the State Legislature under eighteen Grants and one Appropriation during the financial year 2020-21. Excess disbursement of ₹1,32,547.43 crore pertaining to the years 2014-15 to 2019-20 is yet to be regularized by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2021.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date : 22 FEB 2022
Place : New Delhi

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
2059	Public Works		
	and		
2071	Pensions and Other Retirement Benefits		
Voted			
Original:	1,43,53,55		
Supplementary:	50,00	1,44,03,55	1,13,70,69
			(-)30,32,86
Amount surrendered during the year (March 2021)			41,49,14
<i>Charged</i>			
Original:	4,67,74	2,65,82	(-)2,01,92
Amount surrendered during the year (March 2021)			2,05,21
4070	Capital Outlay on other Administrative Services		
	...	9,57	(+)9,57
Amount surrendered during the year (March 2021)			Nil

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2021 proved unnecessary.

(ii) The surrender of ₹41,49.14 lakh in March 2021 was in excess of the eventual saving of ₹30,32.86 lakh.

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iii) Saving in original plus supplementary provision occurred under:			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
MH 101 Legislative Assembly			
1.SH (05) Members			
O. 44,12.66			
R. (-)6,69.55	37,43.11	37,49.41	(+)6.30
Reduction in provision was the net effect of decrease of ₹8,28.52 lakh and increase of ₹1,58.97 lakh. Specific reasons for decrease as well as increase in provision and reasons for final excess have not been intimated (August 2021).			
MH 102 Legislative Council			
2.SH(04) Legislative Council Secretariat			
O. 15,77.87			
R. (-)8,50.28	7,27.59	7,27.67	(+)0.08
Reduction in provision was the net effect of decrease of ₹9,16.65 lakh and increase of ₹66.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
3.SH (05) Members			
O. 15,08.75			
R. (-)2,45.90	12,62.85	12,62.87	(+)0.02
Reduction in provision was the net effect of decrease of ₹3,16.77 lakh and increase of ₹70.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
MH 103 Legislative Secretariat			
4.SH (04) Assembly Secretariat			
O. 36,33.78			
R. (-)12,39.13	23,94.65	23,94.73	(+)0.08

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Reduction in provision was the net effect of decrease of ₹12,92.66 lakh and increase of ₹53.53 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
MH 104 Legislators' Hostel			
5.SH(04) Legislators' Hostel			
O. 6,20.49			
R. (-)4,91.16	1,29.33	1,29.34	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
6.SH (08) Buildings of Legislature			
O. 1,00.00			
S. 50.00			
R. (-)65.93	84.07	84.08	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 111 Pensions to Legislators			
7. SH(04) Pensions to Legislators			
O. 24,00.00			
R. (-)5,63.81	18,36.19	18,36.19	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above saving was partly offset by excess as under:			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 111 Pensions to Legislators			
8.SH (34) Pension allocable to successor State of Telangana	...	11,09.78	(+)11,09.78

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

Reasons for incurring the expenditure without any budget provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

Charged

(i) Saving in original provision occurred under:

2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
MH 101 Legislative Assembly			

1.SH(04) Speaker and Deputy Speaker (*Charged*)

<i>O.</i>	2,18.80			
<i>R.</i>	(-)1,05.88	1,12.92	1,16.20	(+)3.28

Reduction in provision was the net effect of decrease of ₹1,09.15 lakh and increase of ₹3.27 lakh. Specific reasons for decrease in provision and final excess have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 102 Legislative Council

2.SH (03) Chairman and Deputy Chairman

<i>O.</i>	2,48.94			
<i>R.</i>	(-)99.33	1,49.61	1,49.63	(+)0.02

GRANT No.I STATE LEGISLATURE(Conclld.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,04.94 lakh and increase of ₹5.61 lakh. Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

CAPITAL

(i) The expenditure exceeded the grant by ₹9.57 lakh (₹9,56,323); the excess expenditure requires regularisation.

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

Reasons for incurring the expenditure without any budget provision have not been intimated (August 2021).

GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
2012 President, Vice-President/ Governor, Administrator of Union Territories			
and			
2013 Council of Ministers			
Voted			
Original: 22,75,13			
Supplementary: 1,21,40	23,96,53	22,16,80	(-)1,79,73
<i>Charged</i>	<i>19,14,85</i>	<i>12,41,64</i>	<i>(-)6,73,21</i>
<i>Amount surrendered during the year (March 2021)</i>			<i>6,73,82</i>

NOTES AND COMMENTS

REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,21.40 lakh obtained in March 2021 proved unnecessary.
- (ii) Out of the saving of ₹1,79.73 lakh, no amount was surrendered during the year.
- (ii) Saving in original plus supplementary provision occurred under:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
MH 101 Salary of Ministers and Deputy Ministers			
1.SH (05) Personal Staff attached to Ministers			
O. 14,22.13			
S. 11.00	14,33.13	10,73.83	(-)3,59.30
As the expenditure fell short of even the original provision, the supplementary provision of ₹11.00 lakh obtained in March 2021 proved unnecessary.			
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 800 Other Expenditure			
2.SH(04) Other Expenditure			
O. 2,32.88			
S. 1,03.40	3,36.28	1,62.86	(-)1,73.42
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,03.40 lakh obtained in March 2021 proved unnecessary.			
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the year 2018-19 and 2019-20.			
(iv) The above mentioned saving was partly offset by excess as under:			

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 Council of Ministers			
MH 101 Salary of Ministers and Deputy Ministers			
SH(04) Salary of Ministers and Deputy Ministers	5,61.13	9,56.51	(+)3,95.38
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			
Similar excess occurred during the years 2018-19 to 2019-20.			
<i>Charged</i>			
(i) Saving in original plus supplementary provision occurred under:			
2012 President, Vice-President/ Governor, Administrator of Union Territories			
03 Governor/Administrator of Union Territories			
MH 090 Secretariat			
1 .SH (04) Secretariat			
O. 7,03.37			
R. (-)3,16.57	3,86.80	3,86.94	(+)0.14
MH 101 Emoluments and allowances of the Governor/Administrator of Union Territories			
2.SH (04) Emoluments and Allowances of the Governor			
O. 1,00.00			
R. (-)69.55	30.45	30.45	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

Similar saving occurred in respect of items (1) and (2) during the year 2019-20.

MH 103 Household Establishment

3.SH (04) Household Establishment

O.	7,54.11			
R.	(-)1,22.48	6,31.63	6,31.68	(+)0.05

Reduction in provision was the net effect of decrease of ₹1,44.63 lakh and increase of ₹22.15 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 to 2019-20.

MH 108 Tour Expenses

4.SH (04) Tour Expenses

O.	1,26.26			
R.	(-)1,22.62	3.64	3.65	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.III ADMINISTRATION OF JUSTICE

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE				
2014	Administration of Justice			
2052	Secretariat - General Services			
2059	Public Works			
	and			
2071	Pensions and other Retirement Benefits			
Voted				
Original	6,73,47,45			
Supplementary:	45,28,16	7,18,75,61	5,06,16,57	(-)2,12,59,04
Amount surrendered during the year (March 2021)				2,13,60,33
<i>Charged</i>				
<i>Original:</i>	<i>1,78,53,23</i>			
<i>Supplementary:</i>	<i>36,35</i>	<i>1,78,89,58</i>	<i>1,06,38,45</i>	<i>(-)72,51,13</i>
<i>Amount surrendered during the year (March 2021)</i>				<i>83,06,57</i>
CAPITAL				
4059	Capital Outlay on Public Works			
	and			
4070	Capital Outlay on Other Administrative Services	71,42,99	9,38,00	(-)62,04,99
Amount surrendered during the year(March 2021)				54,43,10

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45,28.16 lakh obtained in March 2021 proved unnecessary.

(ii) The surrender of ₹2,13,60.33 lakh in March 2021 was in excess of the eventual saving of ₹2,12,59.04 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 Administration of Justice			
MH 103 Special Courts			
1.SH(04) Special Courts for the Trial of Economic Offences			
O. 3,69.86			
R. (-)2,09.95	1,59.91	1,69.04	(+)9.13
Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 13,44.13			
R. (-)5,43.84	8,00.29	7,98.49	(-)1.80
Reduction in provision was the net effect of decrease of ₹5,55.26 lakh and an increase of ₹11.42 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(06) Fast Track Special Courts			
S. 13,50.00			
R. (-)12,93.66	56.34	63.00	(+)6.66
Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).			
MH 105 Civil and Session Courts			
4.SH(04) Civil and Sessions Courts			
O. 4,61,69.68			
R. (-)1,54,54.13	3,07,15.55	3,10,67.97	(+)3,52.42
Reduction in provision was the net effect of decrease of ₹1,61,40.05 lakh and an increase of ₹6,85.92 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
5.SH(05) Additional Session Courts (Fast Track Courts)			
O. 16,43.48			
R. (-)7,99.32	8,44.16	6,93.24	(-)1,50.92
Reduction in provision was the net effect of decrease of ₹9,43.71 lakh and an increase of ₹1,44.39 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 106 Small Causes Courts			
6.SH(04) Small Causes Courts			
O. 6,25.37			
R. (-)1,41.39	4,83.98	4,68.87	(-)15.11

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 108 Criminal Courts			
7.SH(04) Honorary Railway Magistrates Courts			
O. 2,33.44			
R. (-)1,59.52	73.92	74.05	(+)0.13
MH 112 Official Receivers			
8.SH(04) Official Receivers			
O. 91.34			
R. (-)91.33	0.01	...	(-)0.01
MH 114 Legal Advisors and Counsels			
9.SH(13) Directorate of Prosecutions (Headquarters Office)			
O. 1,59.49			
R. (-)57.33	1,02.16	1,02.20	(+)0.04
Specific reasons for decrease in provision in respect of items (6) to (9) and reasons for final saving in respect of item (6) have not been intimated (August 2021).			
Similar saving occurred in respect of item (6) during the year 2019-20 and in respect of items (7) and (8) during the years 2018-19 and 2019-20.			
10.SH(14) District Offices of Prosecutions			
O. 20,45.53			
R. (-)5,70.33	14,75.20	14,47.34	(-)27.86

Reduction in provision was the net effect of decrease of ₹5,82.68 lakh and an increase of ₹12.35 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11.SH(16) Telangana State Legal Services Authority (Mandal Offices)			
O. 6,90.40			
R. (-)79.52	6,10.88	6,10.92	(+)0.04

Reduction in provision was the net effect of decrease of ₹ 1,18.05 lakh and an increase of ₹38.53 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

12.SH(18) Permanent Lok Adalaths for Public Utility Services			
O. 2,97.08			
S. 24.00			
R. (-)1,87.00	1,34.08	1,34.11	(+)0.03

As the expenditure fell short of even the original provision, the supplementary provision of ₹24.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 117 Family Courts

13.SH(05) Family Courts			
O. 16,00.01			
R. (-)3,59.20	12,40.81	11,04.62	(-)1,36.19

MH 800 Other Expenditure

14.SH(05) Judicial Academy			
O. 6,32.11			
R. (-)2,03.00	4,29.11	4,23.20	(-)5.91

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(09) Buildings of High Court			
O. 20,50.00			
R. (-)8,46.07	12,03.93	12,03.94	(+)0.01

Specific reasons for decrease in provision in respect of items (13) to (15) and reasons for final saving in respect of items (13) and (14) have not been intimated (August 2021).

Similar saving occurred in respect of items (13) to (15) during the years 2018-19 and 2019-20.

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

2052 Secretariat- General Services

MH 090 Secretariat

SH(28) Enquiry Commission

S. 6.12			
R. 0.57	6.69	92.57	(+)85.88

Reasons for incurring expenditure over and above the supplementary provision have not been intimated (August 2021).

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36.35 lakh obtained in March 2021 proved unnecessary.

(ii) The surrender of ₹83,06.57 lakh in March 2021 was in excess of the eventual saving of ₹72,51.13 lakh.

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

2014 Administration of Justice

MH 102 High Courts

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(04) High Court (Charged)			
O. 1,75,03.23			
S. 36.35			
R. (-)80,56.57	94,83.01	97,31.58	(+)2,48.57

As the expenditure fell short of even the original provision, the supplementary provision of ₹36.35 lakh obtained in March 2021 proved unnecessary.

In view of the final excess of ₹ 2,48.57 lakh for which reasons have not been intimated, reduction in provision by ₹80,56.57 lakh without specific reasons was not justified.

Similar saving occurred during the years 2018-19 and 2019-20.

2.SH(05) Action Research and Studies on Judicial Reform/Establishment Special Court for MP/MLAs	1,00.00	7.81	(-)92.19
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Reasons for final saving have not been intimated (August 2021).

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

2071 Pensions and Other Retirement Benefits

01 Civil

MH 106 Pensionary charges in respect of High Court Judges

SH(04) Pensionary Charges in respect of High Court Judges (Charged)

O. 2,50.00			
R. (-)2,50.00	...	8,99.05	(+)8,99.05

In view of the final excess of ₹8,99.05 lakh for which reasons have not been intimated, surrender of entire provision by ₹2,50.00 lakh without specific reasons was not justified.

GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) Out of the saving of ₹62,04.99 lakh, only ₹54,43.10 lakh was surrendered in March 2021.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
4059 Capital Outlay on Public Works			
60 Other Buildings			
MH 051 Construction			
1.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 23,44.10			
R. (-)23,44.10	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2.SH(40) Construction of Court Buildings			
O. 40,00.00			
R. (-)30,81.09	9,18.91	9,18.92	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	4,79.88	...	(-)4,79.88

GRANT No.III ADMINISTRATION OF JUSTICE (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
4.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	2,82.02	...	(-)2,82.02

Reasons for non-utilisation of the entire provision in respect of items (3) and (4) have not been intimated (August 2021).

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

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

2014 Administration of Justice

2015 Elections

2051 Public Service Commission

2052 Secretariat - General
Services

2059 Public Works

2062 Vigilance

2070 Other Administrative
Services

and

2235 Social Security and
Welfare

Voted

Original:	2,07,40,76			
Supplementary:	1,00,89,49	3,08,30,25	2,48,82,11	(-)59,48,14

Amount surrendered during the year (March 2021)	59,19,10
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Charged

Original	34,50,63			
Supplimentary	20,00	34,70,63	21,57,83	(-) 13,12,80

Amount surrendered during the year (March 2021)	13,13,20
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GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS(Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Voted			
Original: 2,50,00			
Supplementary: 15,18,00	17,68,00	8,12,73	(-)9,55,27
Amount surrendered during the year (March 2021)			9,87,81

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of final saving of ₹59,48.14 lakh, the supplementary provision of ₹1,00,89.49 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹59,48.14 lakh, only an amount of ₹59,19.10 lakh was surrendered during the year.

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

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections			
MH 103 Preparation and Printing of Electoral Rolls			
1. SH (04) Assembly and Parliamentary Constituencies			
O. 6,03,98			
S. 15,44.53			
R. (-) 10,39,09	11,09,42	11,09,49	(+) 0.07

In view of the final expenditure of ₹11,09,49 lakh, the supplementary provision of ₹15,44.53 lakh obtained in March 2021 proved excessive.

Specific reasons in decrease in provision have not been intimated (August 2021).

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

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 105 Charges for conduct of elections to Parliament			
2.SH (04) Loksabha			
O. 10,17.75			
S. 29,77.17			
R. (-)14,15.70	25,79.22	25,86.02	(+) 6.80

In view of the final expenditure of ₹25,86.02 lakh, the supplementary provision of ₹29,77.17 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

2052 Secretariat-General Services

MH 090 Secretariat

3.SH (04) General Administration Department			
O. 35,43.65			
S. 7,52.77			
R. (-) 9,75.56	33,20.86	33,38.28	(+)17.42

As the expenditure fell short of even the original provision, the supplementary provision of ₹7,52.77 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹10,01.46 lakh and increase of ₹25.90 lakh. Specific reasons for decrease and increase in provision and final excess have not been intimated (August 2021).

2062 Vigilance

MH 103 Lokayukta/Upa-Lokayukta

4.SH(04) Lokayukta/Up-Lokayukta			
O. 12,04.37			
S. 90.80			
R. (-)4,40.37	8,54.80	8,40.89	(-)13.91

As the expenditure fell short of even the original provision, the supplementary provision of ₹90.80 lakh obtained in March 2021 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹4,74.67 lakh and increase of ₹34.30 lakh. Specific reasons for decrease and increase in provision and final saving ₹ have not been intimated (August 2021).

Similar savings occurred in the year 2019-20.

MH 105 Other Vigilance Agencies

5 .SH(05) Department of Vigilance and Enforcement-Head Quarters

O.	8,43.45			
S.	64.35			
R.	(-)3,16.52	5,91.28	5,27.22	(-)64.06

As the expenditure fell short of even the original provision, the supplementary provision of ₹64.35 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹3,67.58 lakh and an increase of ₹51.06 lakh. Specific reasons for decrease and increase in provision and reasons final saving have not been intimated. (August 2021).

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

O.	27,61.30			
S.	1,71.41			
R.	(-)12,33.44	16,99.27	16,30.47	(-)68.80

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,71.41 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was net effect of decrease of ₹13,24.21 lakh and increase of ₹90.77 lakh. Specific reasons for increase and decrease in the provision and reasons for final saving have not been intimated (August 2021)

Similar savings occurred during the years 2018-19 and 2019-20.

2070 Other Administrative Services

MH 003 Training

7 .SH(05) MCR HRD Institute

O.	13,90.42			
S.	1,39.00			
R.	(-)3,05.23	12,24.19	12,24.25	(+)0.06

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

Head	Total grant	Actual expenditure (` in lakh)	Excess(+) Saving (-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹1,39.00 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was net effect of decrease of ₹3,72.69 lakh and increase of ₹67.46 lakh. Specific reasons for decrease and increase have not been intimated (August 2021).

MH 800 Other Expenditure**8. SH(05) Charges in Connection with State Functions**

O.	54.76			
S.	10,00.00			
R.	(-)6,33.67	4,21.09	4,21.10	(+)0.01

In the view of final expenditure of 4,21.10 lakh, the supplementary provision of ₹10,00.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

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

2014 Administration of Justice**MH 800 Other Expenditure****1. SH(15) Telangana State Human Rights Commission**

O.	6,11.67			
R.	23.17	6,34.84	7,02.11	(+)67.27

Augmentation of provision was net effect of increase of ₹36.76 lakh and decrease of ₹13.59 lakhs. Specific reasons for increase and decrease of provision as well as final excess have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

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

Head		Total grant	Actual expenditure (` in lakh)	Excess(+) Saving(-)
2059	Public Works			
01	Office Buildings			
MH 053	Maintenance and Repairs			
2. SH(11)	Buildings of Protocol (TSGH)			
	S.	94.23	94.23	2,54,25 (+) 1,60.02
Reasons for incurring expenditure over and above the supplementary provision have not been intiamted (August 2021).				
Similar excess occured duign the year 2019-20.				
2070	Other Administrative Services			
MH 115	Guest Houses, Government Hostels etc.			
3. SH(04)	The Director, Protocol			
	O.	22,22.66		
	S.	5,00.00		
	R.	4,25.03	31,47.69	31,47.75 (+)0.06
In the view of final expenditure of ₹31,47.75 lakh, the supplementary provision of ₹5,00.00 lakh obtained in March 2021 proved inadequate.				
Augmentation of provision was the net effect of increae of ₹ 4,96.11 lakh and decrease of ₹ 71.08 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).				
Similar excess occured during the year 2019-20.				
4.SH(05)	Telangana State Guest House, New Delhi.			
	O.	9,04.21		
	S.	80.00	9,84.21	11,10.65 (+)1,26.44
In the view of final expenditure of ₹11,10.65 lakh, the supplementary provision of ₹ 80.00 lakh obtained in March 2021 proved inadequate.				
Reasons for incurring expenditure over and above the original plus supplementary provision have not been intimated (August 2021).				

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

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in March 2021 proved unnecessary.

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

2051 Public Service Commission**MH 102 State Public Service Commission****1.SH(04) Telangana Public Service Commission**

O.	34,50.63			
S.	20.00			
R.	(-)13,13.20	21,57.43	21,57.83	(+)0.40

As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹13,65.92 lakh and an increase of ₹52.72 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

CAPITAL**Voted**

(i) In view of the final saving of ₹9,55.27 lakh, the supplementary provision of ₹15,18.00 lakh obtained in March 2021 proved excessive.

(ii) The surrender of ₹9,87.81 lakh in March 2021 was in excess of the eventual saving of ₹9,55.27 lakh.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
1.SH(13) Strengthening of Infrastructure and construction of Buildings for Institute of Administration			
O. 2,00,00			
S. 15,00			
R. (-)67,30	1,47,70	1,47,71	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹15.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
2.SH(14) Construction of Godowns for safe custody of Electronic Voting Machines			
S. 15,03,00			
R. (-)8,93,30	6,09,70	6,09,70	...

In view of the final expenditure of ₹6,09.70 lakh, the supplementary provision of ₹15,03.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
	and		
2506	Land Reforms		
Voted			
Original:	18,66,52,49		
Supplementary:	42,29,87,06	60,96,39,55	48,28,71,59
			(-)12,67,67,96
Amount surrendered during the year (March 2021)			19,48,26.70
<i>Charged</i>			
<i>Supplementary:</i>	<i>2,31,32</i>	<i>2,31,32</i>	...

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

Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Supplementary: 2,46,00	2,46,00	5,13,29	(+)2,67,29

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final expenditure of ₹48,28,71.59 lakh, the supplementary provision of ₹42,29,87.06 lakh obtained in March 2021 proved excessive.

(ii) Surrender of ₹19,48,26.70 lakh in March 2021 was in excess of the eventual saving of ₹12,67,67.96 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH(05) Director of Survey and Land Records			
O. 4,77.46			
S. 3.70			
R. (-)55.32	4,25.84	4,25.87	(+)0.03

Reduction in provision of ₹55.32 lakh was a net effect of decrease of ₹61.66 lakh and increase of ₹6.34 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Survey and Settlement Operations			
2.SH(05) National Land Record Management Programme (NLRMP)			
O. 2.67			
S. 65,00.00			
R. (-)65,02.67

The supplementary provision of ₹65,00.00 lakh proved unnecessary as the entire provision was surrendered. Specific reasons for surrender of entire provision, original as well as supplementary, have not been intimated (August 2021).

3.SH (07) District Survey Establishment			
O. 49,66.37			
R. (-)19,99.72	29,66.65	29,63.01	(-)3.64

Specific reasons for reduction in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 103 Land Records

4.SH(05) Dharani (ILRMS) Project and Distribution of Pattadar pass book cum title deed			
O. 5,00.00			
S. 1,00,21.30			
R. (-)27,61.16	77,60.14	77,60.15	(+)0.01

Specific reasons for reduction in provision have not been intimated (August 2021).

MH 789 Special Component Plan for Schedule Castes

5.SH(05) National Land Record Management Programme (NLRMP)			
O. 0.55			
S. 12,00.00			
R. (-)12,00.55	...	...	...

The supplementary provision of ₹12,00.00 lakh proved unnecessary as the entire provision was surrendered. Specific reasons for surrender of the original and supplementary provisions have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
6.SH(05) National Land Record Management Programme (NLRMP)			
O. 0.32			
S. 8,00.00			
R. (-)8,00.32

The supplementary provision of ₹8,00.00 lakh proved unnecessary as the entire provision was surrendered. Specific reasons for surrender of the original and supplementary provisions have not been intimated (August 2021).

MH 800 Other Expenditure

7.SH(11) Computerization of Tahsildar Offices (Mee Seva)			
O. 14,84.36			
R. (-)8,24.97	6,59.39	6,59.39	...

Specific reasons for reduction in provision of ₹8,24.97 lakh have not been intimated (August 2021).

2030 Stamps and Registration

02 Stamps-Non-Judicial

MH 101 Cost of Stamps

8.SH(04) Cost of Stamps			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Specific reasons for surrender of entire original provision have not been intimated (August 2021).

03 Registration

MH 001 Direction and Administration

9.SH(01) Headquarters Office			
O. 5,20.20			
S. 40.00			
R. (-)1,45.67	4,14.53	4,14.61	(+)0.08

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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As the expenditure fell short of even the original provision, the supplementary provision of ₹40.00 lakh, obtained in March 2021 proved unnecessary.

Reduction in provision of ₹1,45.67 lakh was the net effect of decrease of ₹1,52.45 lakh and an increase of ₹6.78 lakh. Specific reasons for decrease and increase have not been intimated(August 2021).

10.SH(03) District Offices

O.	88,52.71		
S.	31,00.00		
R.	(-)48,21.51	71,31.20	71,31.28
			(+)0.08

As the actual expenditure fell short of even the original provision, the supplementary provision of ₹31,00.00 lakh, obtained in March 2021 proved unnecessary.

Reduction in provision of ₹48,21.51 lakh was net effect of decrease of ₹49,06.55 lakh and increase of ₹85.04 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

2053 District Administration**MH 093 District Establishments****11.SH(03) District Offices Collectors
Establishment**

O.	88,89.30		
S.	5,63.68		
R.	(-)9,62.18	84,90.80	84,60.20
			(-)30.60

As the expenditure fell short of even the original provision, the supplementary provision of ₹5,63.68 lakh, obtained in March 2021 proved unnecessary.

Reduction in provision of ₹9,62.18 lakh was the net effect of decrease of ₹17,19.29 lakh and an increase of ₹7,57.11 lakh. Specific reasons for decrease and increase in provision, as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

**12.SH(05) Refunds to the rejected
applicants**

S.	66.41	66.41	...	(-)66.41
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Reasons for not utilising the entire supplementary provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 094 Other Establishments			
13.SH(06) Village Establishment			
O. 6,55,02.42			
R. (-)1,66,63.79	4,88,38.63	4,84,67.50	(-)3,71.13
Reduction in provision of ₹1,66,63.79 lakh was the net effect of decrease of ₹1,67,31.63 lakh and an increase of ₹67.84 lakh. Specific reasons for decrease and increase in provision as well as reasons for final savings have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
14.SH(12) Mandal Administration			
O. 3,59,58.74			
S. (-)57,06.78	3,02,51.96	3,02,52.41	(+)0.45
Reduction in provision of ₹57,06.78 lakh was the net effect of decrease of ₹58,31.43 lakh and an increase of ₹1,24.65 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
2070 Other Administrative Services			
MH 115 Guest Houses, Government Hostels etc.			
15.SH(06) Revenue Guest Houses			
O. 63.11			
R. (-)50.10	13.01	13.05	(+)0.04
Specific reason for reduction in provision of ₹50.10 lakh have not been intimated (August 2021).			
2075 Miscellaneous General Services			
MH 101 Pensions in lieu of resumed Jagirs, Lands, Territories etc.			
16.SH(04) Pensions/Gratuities			
O. 1,02.26			
R. 31,41.35	32,43.61	9.13	(-)32,34.48
Augmentation of ₹31,41.35 lakh was proved unnecessary as the expenditure fell short of even original provision. Specific reasons for increase of ₹ 31,41.35 lakh in the provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 107 Swatantrata Sainik Samman Pension Scheme			
17.SH (04) Pension to Freedom Fighters, their dependents etc.			
O. 7,12.66			
R. (-)1,11.08	6,01.58	6,29.56	(+)27.98
Specific reasons for reduction in provision of ₹1,11.08 lakh have not been intimated (August 2021).			
MH 200 Other Programmes			
18.SH(20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 7,00.00			
R. (-)6,99.50	0.50	0.50	...
Specific reasons for reduction in provision of ₹6,99.50 lakh have not been intimated (August 2021).			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 102 Drinking Water Supply			
19.SH(08) Assistance to Municipalities for Transport of water and sinking of borewells			
O. 0.02			
S. 6,41.70			
R. (-)6,41.72	...	...	...
The Supplementary provision of ₹6,41.70 lakh proved unnecessary as the entire provision was surrendered.			
Specific reasons for surrender of the original and supplementary provision of ₹6,41.72 lakh have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
20.SH(05) Food and Clothing			
O. 0.01			
S. 42,50.00			
R. (-)37,50.01	5,00.00	5,00.00	...
Specific reasons for reduction of supplementary provision of ₹37,50.01 lakh have not been intimated (August 2021).			
80 General			
MH 800 Other Expnditure			
21.SH(13) Payment of Ex-gratia to deceased persons due to Thunderbolt			
S. 2,52.00			
R. (-)1,50.00	1,02.00	1,02.00	...
Specific reasons for reduction of supplementary provision of ₹1,50.00 lakh have not been intimated (August 2021).			
22.SH(14) COVID-19 Pandemic			
S. 39,35,14.16			
R.(-)16,21,42.31	23,13,71.85	23,13,74.59	(+)2.74
In veiw of the final expenditure of ₹23,13,74.59 lakh, supplementary provision of ₹39,35,14.16 proved excessive.			
Specific reasons for reduction of supplementary provision ₹16,21,42.31 lakh have not been intimated (August 2021).			
2506 Land Reforms			
MH 001 Direction and Administration			
23.SH(03) District Offices			
O. 14,25.96			
R. (-)5,63.03	8,62.93	9,34.56	(+)71.63
Reduction in the provision of ₹5,63.03 lakh was net effect of decrease of ₹5,89.49 lakh and increase of ₹26.46 lakh. Specific reasons for increase and decrease in the provision and final excess have not been intimated (August 2021).			
Similar saving occured during the years 2018-19 and 2019-20.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above saving was partly offset by excess as under.			
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH (01) Headquarter Office (Chief Commissioner of Land Administration)			
O. 14,07.74			
S. 0.96			
R. 12,21.87	26,30.57	26,30.62	(+)0.05
Increase in the provision of ₹12,21.87 lakh was net effect of increase of ₹13,73.93 lakh and decrease of ₹1,52.06 lakh. Specific reasons for increase and decrease have not been intimated (August 2021).			
2052 Secretariat - General Services			
MH 090 Secretariat			
2.SH(09) Revenue Department			
O. 9,59.13			
S. 10.55			
R. 2,57.83	12,27.51	12,27.57	(+)0.06
Augmentation of ₹2,57.83 lakh was net effect of increase of ₹3,25.54 lakh and decrease of ₹67.71 lakh. Specific reasons for increase and decrease have not been intimated (August 2021).			
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
3.SH(04) Cash Doles			
O. 0.01			
R. 89.05	89.06	89.07	(+)0.01
Specific reason for increase in provision of ₹89.05 lakh and final excess have not been intimated (August 2021).			

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(06)	Housing			
	O.	0.01		
	R.	1,31.97	1,31.98	1,31.99
				(+)0.01

Specific reasons for increase in the provision of ₹1,31.97 lakh and final excess have not been intimated (August 2021).

02 Floods, Cyclones etc.

MH 101 Gratuitous Relief

5.SH(04)	Cash Doles			
	O.	0.01		
	R.	1,47.47	1,47.48	1,47.50
				(+)0.02

Specific reasons for increase in provision of ₹1,47.47 lakh and reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

6.SH(06)	Housing			
	O.	0.01		
	R.	12,24.43	12,24.44	12,24.45
				(+)0.01

Specific reasons for increase in provision of ₹12,24.43 lakh and final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

05 State Disaster Response Fund

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

7.SH(04)	Transfer to Reserve Funds			
	O.	5,00,00.00		
	R.	98,66.66	5,98,66.66	5,98,66.67
				(+)0.01

Increase in provision of ₹98,66.66 lakh is due to contribution to SDRF during the year 2020-21.

Similar excess occurred during the year 2019-20.

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

Head	Total grant	Actual	Excess (+) expenditure (₹ in lakh)	Saving (-)
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80 General

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

8.SH(14) COVID-19 Pandemic

S.	10,00.00	10,00.00	4,63,93.16	(+)4,53,93.16
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Reasons for final excess of ₹4,53,93.16 have not been intimated (August 2021).

MH 796 Tribal Area Sub-Plan

9.SH(14) COVID-19 Pandemic

S.	10,00.00	10,00.00	2,72,65.37	(+)2,62,65.37
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Reasons for excess expenditure of ₹2,62,65.37 lakh have not been intimated (August 2021).

CAPITAL

In view of final expenditure of ₹5,13.90 lakh, the supplementary provision of ₹2,46.00 lakh provided in March 2021 proved inadequate.

Voted

**4070 Capital Outlay on
Other Administrative
Services**

MH 800 Other Expenditure

1.SH(08) Construction of Thasildhar
Office Buildings

S.	60.00	60.00	1,40.53	(+)80.53
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Reasons for excess expenditure of ₹80.53 lakh have not been intimated (August 2021).

2.SH(09) Construction of Registration
and Stamps Buildings

S.	36.00	36.00	1,99.04	(+)1,63.04
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Reasons for excess expenditure of ₹1,63.04 lakh have not been intimated (August 2021).

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

GENERAL:

(i) 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 State Disaster Response Fund(SDRF) and to facilitate immediate relief in case of calamities of severe nature as specified in the Disaster Management Act. Contributions made by any person or institution for the purpose of Disaster Management will also be credited to the NDRF.

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

There was an opening balance of ₹25,67.33 lakh in MH 8121 - General and Other Reserve Funds and no expenditure was met from the Fund. The closing balance in the Fund at the close of the year was ₹25,67.33 lakh.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2020-21.

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

(ii) 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) duly replacing the erstwhile Calamity Relief Fund(CRF) for providing immediate relief to the victims of calamities as specified in the Disaster Management Act. The transactions of the SDRF will be accounted for under MH 8121.

The annual contribution to the SDRF for the period 2016-2020 would be as recommended by the 13th Finance Commission. Out of the total contribution indicated, the Government of India will contribute 75% and the State Government will contribute 25% to the SDRF. The State Government will constitute a State Executive Committee (SEC) to obtain the contributions from Government of India and the State Government, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

There was an opening balance of ₹9,52,00.00 lakh. in MH 8121-General and Other Reserve Funds and an amount of ₹5,98,66.67 lakh was transferred to MH 8121- General and Other Reserve Funds and an expenditure of ₹21,03.33 lakh was met out from the fund. The closing balance in the Fund at the close of the year 2020-21 was ₹15,29,63.34 lakh.

The account of the Fund is given in Statement No. 21 of the Finance Accounts 2020-21.

GRANT No.VI EXCISE ADMINISTRATION

Section and Major Heads	Total grant (or) appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2039 State Excise			
Voted			
Original: 2,29,99,04			
Supplementary: 45,17,63	2,75,16,67	2,86,82,49	(+11,65,82
Amount surrendered during the year (March 2021)			4,49,63
<i>Charged</i>			
Supplementary: 14,09	14,09	14,08	(-)1
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Original: 10,00			
Supplementary: 1,67,00	1,77,00	4,23,38	(+2,46,38

NOTES AND COMMENTS

REVENUE

- (i) The expenditure exceeded the grant by ₹11,65.82 lakh (₹11,65,82,183); the excess requires regularisation.
- (ii) In view of the final excess, surrender of ₹4,49.63 lakh in March 2021 was not justified.
- (iii) Excess over the original plus supplementary provision occurred under:

GRANT No.VI EXCISE ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2039 State Excise			
MH 001 Direction and Administration			
1.SH(70) Training Colleges			
O. 1,68.71			
R. 4,09.39	5,78.10	5,78.15	(+)0.05
Augmentation in provision was the net effect of increase of ₹4,16.83 lakh and decrease of ₹ 7.44 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).			
MH 800 Other Expenditure			
2.SH(12) Payment to HPPS Project (Hologram Charges/MPLS Network Air Data Charges/ Differential Service Tax)			
S. 32,97.63			
R. 11,69.86	44,67.49	60,86.98	(+)16,19.49
In view of the final excess of ₹16,19.49 lakh for which reasons have not been intimated, increase in provision of ₹11,69.86 lakh without assigning specific reasons was not justified.			
(iv) The above excess was partly offset by saving under:			
2039 State Excise			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 9,64.29			
S. 12,20.00			
R. (-)12,14.01	9,70.28	9,70.37	(+)0.09
In view of the final expenditure of ₹9,70.37 lakh, the supplementary provision of ₹12,20.00 lakh obtained in March 2021 proved excessive.			
Reduction in provision was the net effect of decrease of ₹12,67.31 lakh and increase of ₹53.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
MH 800 Other Expenditure			
2.SH(04) Exgratia payment to toddy tappers			
S. 3,00.00			
R. (-)1,67.20	1,32.80	1,32.80	...

GRANT No.VI EXCISE ADMINISTRATION (Conclld.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
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In view of the final expenditure of ₹1,32.80 lakh, the supplementary provision of ₹3,00.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

CAPITAL

(i) The expenditure exceeded the grant by ₹2,46.38 lakh (₹2,46,37,921); the excess requires regularisation.

(ii) In view of the final excess, the supplementary provision of ₹1,67.00 lakh proved inadequate

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

**4070 Capital Outlay on Other
Administrative Services**

MH 800 Other Expenditure

**SH(10) Construction of Excise
Department Buildings**

O.	10.00			
S.	1,67.00	1,77.00	4,23.38	(+)2,46.38

Specific reasons for final excess of ₹2,46.38 lakh have not been intimated (August 2021).

GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2040	Taxes on Sales, Trade etc.		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	2,79,01,07		
Supplementary:	24,72,93	3,03,74,00	2,16,17,36
			(-)87,56,64
Amount surrendered during the year			Nil
CAPITAL			
4070	Capital Outlay on Other Administrative Services	3,55,00	...
			(-)3,55,00
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹24,72.93 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the saving of ₹87,56.64 lakh, no amount was surrendered during the year.

(iii) Saving in original plus supplementary occurred under:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2040 Taxes on Sales, Trade etc.			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 32,37.52			
S. 66.48	33,04.00	17,95.65	(-)15,08.35
As the expenditure fell short of even the original provision, the supplementary provision of ₹66.48 lakh obtained in March 2021 proved unnecessary.			
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2.SH(03) District Offices	2,35,94.35	1,69,47.45	(-)66,46.90
3.SH(08) Integrated Check Posts	4,19.00	1,96.85	(-)2,22.15
Reasons for final saving in respect of items (2) and (3) have not been intimated (August 2021).			
Similar saving occurred in respect of items (2) and (3) during the years 2018-19 and 2019-20.			
4.SH(09) Project Management Team for implementing V.A.T.			
O. 3,42.71			
S. 24,06.45	27,49.16	24,64.01	(-)2,85.15
In view of final saving of ₹2,85.15 lakh, for which reasons have not been intimated, obtaining the supplementary provision of ₹24,06.45 lakh in March 2021 proved excessive.			

CAPITAL

- (i) No expenditure was incurred against the provision of ₹3,55.00 lakh.
- (ii) Out of the total saving of ₹3,55.00 lakh, no amount was surrendered during the year.
- (iii) Saving occurred under:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
SH(11) Construction of State Tax Department Buildings	3,55.00	...	(-)3,55.00

Reasons for non-utilisation of the entire provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2041 Taxes on Vehicles	93,45,50	86,43,66	(-)7,01,84
Amount surrendered during the year (March 2021)			7,38,93
CAPITAL			
4059 Capital Outlay on Public Works	...	1,01	(+)1,01

NOTES AND COMMENTS

REVENUE

The surrender of ₹7,38.93 lakh, in March 2021 was in excess of the eventual saving of ₹7,01.84 lakh.

CAPITAL

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

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

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

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<i>Voted</i>			
Original: 1,04,45,67,75			
Supplementary: 5,04,29	1,04,50,72,04	1,95,73,96,05	(+)91,23,24,01
 <i>Amount surrendered during the year (March 2021)</i>			8,19,87
 <i>Charged</i>			
Original: 1,46,89,28,08			
Supplementary: 14,07,99	1,47,03,36,07	1,68,41,66,92	(+)21,38,30,85
 <i>Amount surrendered during the year (March 2021)</i>			4,10,87,31

CAPITAL

**4070 Capital Outlay on Other
Administrative Services**

and

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

Voted

Original: 30,78,70,60	30,78,70,60	5,76,04,26	(-)25,02,66,34
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<i>Amount Surrendered during the year (March 2021)</i>			25,03,16,00
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LOANS

**6003 Internal Debt of the State
Government**

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

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

Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
7610 Loans to Government Servants etc.			
7810 Inter State Settlement			
Voted			
Original: 97,75,00			
Supplementary: 1,00	97,76,00	32,53,57	(-)65,22,43
Amount surrendered during the year (March 2021)			73,00,92
Charged			
Original: 65,21,22,37			
Supplementary: 13,45,69,22	78,66,91,59	7,69,90,58,43	(+)6,91,23,66,84

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹91,23,24.01 lakh(₹91,23,24,00,430); the excess requires regularisation.

(ii) In view of final excess of ₹91,23,24.01 lakh, surrender of ₹8,19.87 lakh was not justified and the supplementary provision of ₹5,04.29 lakh proved inadequate.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 Treasury and Accounts Administration			
MH 001 Direction and Administration			
1.SH(02) Regional and District Offices			
O. 21,10.84			
S. 55.00			
R. 63.17	22,29.01	22,29.09	(+)0.08
In view of the final expenditure of ₹22,29.09 lakh, the supplementary provision of ₹55.00 lakh obtained in March 2021 proved inadequate.			
Augmentation in provision was the net effect of an increase of ₹1,85.98 lakh and decrease of ₹1,22.81 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
2.SH(04) Pre Bifurcation Service Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68	45,53,34.62	51,76,60.34	(+)6,23,25.72
3. SH(07) Assistance to the families of deceased pensioners			
O. 12,40.15			
R. 2,70.95	15,11.10	15,11.10	...
4.SH(14) Post Bifurcation Service Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 1,85,77.33			
R. 4.01	1,85,81.34	14,83,66.53	(+)12,97,85.19

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(34) Service Pensions Allocable to Successor State of Telangana	23,92.88	38,91,13.96	(+)38,67,21.08
MH 102 Commuted value of Pensions			
6.SH(04) Pre Bifurcation Commuted Value of Pension Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68	82,56.87	1,81,69.22	(+)99,12.35
7.SH(34) Commuted Value of Pensions Allocable to Successor State of Telangana	32,95.74	5,43,79.60	(+)5,10,83.86

Specific reasons for increase in provision in respect of item (3) and specific reasons for final excess in respect of items (2), (4), (5), (6) and (7) have not been intimated (August 2021).

Similar excess occurred in respect of items (4), (5) and (7) during the years 2018-19 and 2019-20.

MH 103 Compassionate allowance

8.SH(34) Pension allocable to successor State of Telangana			
R.	759.20	7,59.20	11,23.80
			(+)3,64.60

Provision of funds by way of reappropriation/incurred expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of rules under Para 17.6.1(c) of Telangana state Budget Manual.

Reasons for incurring expenditure without budget provision have not been intimated (August 2021).

Specific reasons for final excess in expenditure have not been intimated (August 2021).

Similar excess occurred during the year 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104 Gratuities			
9.SH(04) Pre Bifurcation Gratuities Allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 1,25,45.88			
R. 43,65.94	1,69,11.82	1,69,11.83	(+)0.01
Augmentation in provision was the net effect of an increase of ₹1,65,79.21 lakh and decrease of ₹1,22,13.27 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).			
10.SH(14) Post Bifurcation Gratuities Allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 3,62,01.15			
R. 2,79,64.70	6,41,65.85	6,41,65.85	...
Augmentation in provision was the net effect of an increase of ₹6,41,65.97 lakh and decrease of ₹3,62,01.27 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).			
11.SH(15) Retirement Gratuity and Death Gratuity to employees covered under NPS	...	48.30	(+)48.30
12.SH(34) Gratuities Allocable to Successor State of Telangana	15,95.26	5,26,99.80	(+)5,11,04.54
MH 105 Family Pensions			
13.SH(14) Post Bifurcation Family Pensions Allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 41,23.69			
R. 1,20,74.84	1,61,98.53	2,44,98.54	(+)83,00.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(34) Family Pensions Allocable to Sucessor State of Telangana	3,19.05	14,00,75.50	(+)13,97,56.45
MH 107 Contributions to Pensions and Gratuities			
15.SH(34) Service Pensions allocable to Successor State of Telangana	...	29.95	(+)29.95
MH 109 Pensions to Employees of State aided Educational Institutions			
16.SH(34) Asst.service/Family	0.01	3,24,68.76	(+)3,24,68.75
<p>Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision in respect of items (11) and (15), is in violation of Article 204(3) of the Constitution of India. Reasons for incurring expenditure without budget provision in respect of items (11) and (15) have not been intimated (August 2021).</p> <p>Specific reason for final excess in respect of items (11) to (16) have not been intimated (August 2021).</p> <p>Similar excess occurred in respect of items (12) to (14) and (16) during the years 2018-19 and 2019-20 and in respect of items (11) and (15) during the year 2019-20.</p>			
MH 110 Pensions of Employees of Local Bodies			
17.SH(14) Zilla Parishad and Municipal Pensions -Allocable between the Two Successor States			
O.	1,30.59		
R.	4,23.57	5,54.16	5,54.16
			...
18.SH(34) Zilla Parishad and Municipal Pensions			
O.	16.36		
R.	1,26,70.96	1,26,87.32	1,91,82.38
			(+)64,95.06

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 115 Leave Encashment Benefits			
19.SH(04) Leave Encashment Benefits			
O. 4,84,81.48			
R. 1,00,31.50	5,85,12.98	5,85,28.71	(+)15.73
20.SH(34) Amount Allocable to successor State of TS			
R. 1,48,10.10	1,48,10.10	2,02,19.06	(+)54,08.96
MH 117 Government Contribution for Defined Contribution Pension Scheme			
21.SH(04) Contribution to Contribution Pension Scheme of Telangana State Government Employees	5,29,79.27	6,69,27.49	(+)1,39,48.22
MH 800 Other Expenditure			
22.SH(06) Medical Reimbursement of all types of Pensioners	...	1,55,16.19	(+)1,55,16.19
23.SH(07) Pensioners PRC arrears			
R. 18,80.00	18,80.00	18,80.00	...

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision in respect of item (22), is in violation of Article 204(3) of the Constitution of India. Reasons for incurring expenditure without budget provision in respect of items (22) have not been intimated (August 2021).

Provision of funds by way of reappropriation/incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision in respect of items (20) and (23) is in violation of rules under Para 17.6.1(c) of Telangana state Budget Manual.

Specific reasons for increase in provision in respect of items (17) to (20) and (23) and specific reasons for final excess in respect of items (18) to (22) have not been intimated (August 2021).

Similar excess occurred in respect of items (18) to (22) during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 112 Economic Advice and Statistics			
24.SH(10) Agricultural Census of Land Holdings			
O. 90.36			
S. 6.08	96.44	1,23.74	(+)27.30
In view of the final expenditure of ₹1,23.74 lakh, the supplementary provision of ₹6.08 lakh obtained in March 2021 proved inadequate.			
Reasons for final excess have not been intimated (August 2021).			
MH 800 Other Expenditure			
25.SH(04) Other Offices			
O. 19,61.70			
R. 34.56	19,96.26	19,96.31	(+)0.05
Specific reasons for increase in provision have not been intimated (August 2021).			
2048 Appropriation for reduction or avoidance of debt			
MH 101 Sinking Funds			
1.SH(05) Contribution for reduction of the outstanding liabilities			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
MH 090 Secretariat			
2.SH(06) Finance Department			
O. 32,11.14			
R. (-)5,84.31	26,26.83	26,68.45	(+)41.62
3.SH(24) State Re-organisation Cell			
O. 2,11.00			
R. (-)1,48.62	62.38	62.40	(+)0.02
4.SH(32) Comprehensive Financial Management System (CFMS)			
O. 10,00.00			
R. (-)5,61.25	4,38.75	4,38.76	(+)0.01
5.SH(33) Integrated Financial Management System			
O. 50,00.00			
R. (-)16,66.15	33,33.85	33,33.85	...

Reduction in provision was the net effect of an increase of ₹3,18.99 lakh and decrease of ₹9,03.30 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Specific reasons for decrease in provision in respect of items (2) to (4) and reasons for final excess in respect of item (2) have not been intimated (August 2021).

2070 Other Administrative Services

MH 797 Transfer to Reserve Funds - Deposit Account

6.SH(10) Guarantee Redemption Fund			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of entire original provision have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 102 Commuted value of Pensions			
7.SH(14) Post Bifurcation Commuted Value of Pensions Allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 9,69,01.28			
R. (-)3,45,66.78	6,23,34.50	6,23,34.51	(+)0.01
MH 103 Compassionate allowance			
8.SH(04) Pre Bifurcation Compassionate Allowances Allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 11,23.65			
R. (-)7,83.69	3,39.96	3,39.96	...
MH 105 Family Pensions			
9.SH(04) Pre-bifurcation Family Pensions allocable between the Sucessor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 24,00,87.66			
R. (-)3,39,26.05	20,61,61.61	20,61,61.63	(+)0.02

Reduction in provision was the net effect of an increase of ₹23,02.83 lakh and decrease of ₹3,62,28.88 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 109 Pensions to Employees of State aided Educational Institutions			
10.SH(04) Pensions to Non-Government School Teachers			
O. 2,61.88			
R. (-)62.12	1,99.76	1,99.77	(+)0.01
MH 110 Pensions to Employees of Local Bodies			
11.SH(05) Pensionary Contribution of non-teaching Non-Government Employees of Mandal Parishads			
O. 1,48.03			
R. (-)1,48.03	...	...	...
12.SH(07) Pensions to the Non-teaching provincialised staff of P.R.Institutions			
O. 91,58.23			
R. (-)20,76.25	70,81.98	70,81.99	(+)0.01
Reduction in provision was the net effect of an increase of ₹17.32 lakh and decrease of ₹20,93.57 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).			
MH 111 Pensions to Legislators			
13.SH(05) Pensions to Legislators (TS)			
O. 31,90.51			
R. (-)31,90.51			
Specific reasons for decrease in provision in respect of items (7), (8) and (10) and surrender of entire original provision in respect of items (11) and (13) have not been intimated (August 2021).			
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.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(01) Headquarters Office			
O. 5,88.34			
S. 52.00			
R. (-)1,24.16	5,16.18	5,16.25	(+)0.07

As the expenditure fell short of even the original provision, the supplementary provision of ₹52.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

15.SH(03) District Offices			
O. 9,27.55			
R. (-)1,13.09	8,14.46	8,14.50	(+)0.04

Reduction in provision was the net effect of an increase of ₹11.66 lakh and decrease of ₹1,24.75 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

3425 Other Scientific Research

60 Others

MH 200 Assistance to other Scientific Bodies

16.SH(07) Assistance to Telangana S.R.A.C.

O. 10,00.00			
R. (-)2,50.00	7,50.00	7,50.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

3451 Secretariat-Economic Services

MH 090 Secretariat

17.SH(12) Strengthening of Monitoring, Reviewing and Evaluation

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

18.SH(13) Telangana State Development Planning Society (TSDPS)

O. 7,52.00			
R. (-)1,88.00	5,64.00	5,64.00	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.SH(41) HRD - Reorientation and Capacity Buildup of Public Servants in the Context of Telangana			
O. 2,00.00			
R. (-)1,61.61	38.39	38.40	(+)0.01
20.SH(43) Brahmin Welfare Fund			
O. 50,00.00			
R. (-)12,50.00	37,50.00	37,50.00	...
MH 101 Niti Aayog			
21.SH(05) Research Schemes			
O. 20,00.00			
R. (-)19,90.63	9.37	9.38	(+)0.01
Specific reasons for decrease in provision in respect of items (18) to (21) and surrender of entire original provision in respect of item (17) have not been intimated (August 2021).			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 003 Training			
22.SH(04) Training			
O. 95.00			
R. (-)95.00	...	...	...
MH 112 Economic Advice and Statistics			
23.SH(11) Rationalization of Minor Irrigation Statistics	78.18	...	(-)78.18
MH 800 Other Expenditure			
24.SH(34) Survey, Compilation & Dissemination of information			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Specific reasons for surrender of entire original provision in respect of items (22) and (24) and non- utilisation of entire original provision in respect of item (23) have not been intimated (August 2021).

Charged

(i) The expenditure exceeded the grant by ₹21,38,30.85 lakh (₹21,38,30,84,504); the excess requires regularisation.

(ii) In view of final excess of ₹21,38,30.85 lakh, surrender of ₹4,10,87.31 lakh was not justified and the supplementary provision of ₹14,07.99 lakh proved inadequate.

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

2049 Interest Payments

01 Interest on Internal Debt

MH 101 Interest on Market Loans

1.SH(05)	Interest on State Development Loans	1,20,74,85.80	1,39,07,41.52	(+)18,32,55.72
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Specific reasons for final excess have not been intimated (August 2021).

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

2.SH(04)	Interest on Ways and Means Advances from the Reserve Bank of India			
R.	71,28.79	71,28.79	71,28.80	(+)0.01

Provision of funds by way of reappropriation/incurred expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of rules under Para 17.6.1(c) of Telangana state Budget Manual.

Reasons for incurring expenditure without budget provision have not been intimated (August 2021).

**MH 123 Interest on special securities issued to
NSSF of the Central Government by
State Government**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(04) Special Securities issued to Reserve Bank of India			
O. 7,46,50.00			
R. 26,10.61	7,72,60.61	7,72,60.61	...
MH 200 Interest on Other Internal Debts			
4.SH(13) Interest on Loans from the NABARD for RIDF Schemes			
O. 2,00,00.00			
R. 9,27.90	2,09,27.90	2,09,27.90	...
5.SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
O. 1,50.00			
R. 64.60	2,14.60	2,14.60	...
6.SH(25) Interest Payable on Bonds raised by Power Finance Corporation			
S. 13,75.65			
R. 16,98.90	30,74.55	30,74.55	...

In view of the final expenditure of ₹30,74.55 lakh, the supplementary provision of ₹13,75.65 lakh obtained in March 2021 in respect of item (6) proved inadequate.

Specific reasons for increase in provision in respect of items (3) to (6) have not been intimated (August 2021).

MH 305 Management of Debt

7.SH(01) Management of Debt			
R. 45,27.61	45,27.61	45,27.61	...

Provision of funds by way of reappropriation/incurred expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of rules under Para 17.6.1(c) of Telangana state Budget Manual.

Reasons for incurring expenditure without budget provision have not been intimated (August 2021).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Similar excess occurred during the years 2018-19 and 2019-20.			
03 Interest on small saving, provident Funds etc.			
MH 104 Interest on State Provident Funds			
8.SH(04) Interest on General Provident Fund			
O. 4,04,72.45			
R. (-)4,04,72.45	...	4,50,95.85	(+)4,50,95.85
MH 108 Interest on Insurance and Pension Fund			
9.SH(05) Telangana State Life Insurance Fund			
O. 1,00,00.00			
R. (-)1,00,00.00	...	3,14,79.96	(+)3,14,79.96
10.SH(07) Telangana Employees Group Insurance Fund			
O. 20,00.00			
R. (-)20,00.00	...	21,53.47	(+)21,53.47
In view of final expenditure, surrender of entire original provision can not be justified in respect of items (8) to (10).			
Specific reasons for surrender of entire original provision in respect of items (8) to (10) have not been intimated (August 2021).			
2049 Interest Payments			
01 Interest on Internal Debt			
MH 200 Interest on Other Internal Debts			
1.SH(32) Interest on take over of outstanding housing loans of employees by State Bank of Hyderabad			
O. 45,18.46			
R. (-)9,35.83	35,82.63	35,82.63	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(36) Interest on Loans from Road Development Corporation (HUDCO)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)83.20	16.80	16.80	...
3.SH(40) Interest on Loans from the NABARD for Warehousing Infrastructure Fund			
<i>O.</i> 40,00.00			
<i>R.</i> (-)7,74.86	32,25.14	32,25.14	...
04 Interest on Loans and Advances from Central Government			
MH 101 Interest on Loans for State/Union Territory Plan Schemes			
4.SH(02) Interest on Back to Back Loans			
<i>O.</i> 74,00.00			
<i>R.</i> (-)32,87.50	41,12.50	41,12.50	...
Specific reasons for reduction in provision in respect of items (1) to (4) have not been intimated (August 2021).			
2071 Pension and Other Retirement Benefits			
01 Civil			
MH 800 Other Expenditure			
5. SH(06) Medical Reimbursement of all types of Pensioners	73,81.18	...	(-)73,81.18

Reasons for non utilisation of entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) The surrender of ₹25,03,16.00 lakh in March 2021 was in excess of the eventual saving of ₹25,02,66.34 lakh (₹25,02,66,33,234).			
(ii) Saving in original plus supplementary provision occurred under:			
5475 Capital Outlay on Other General Economic Services			
MH 800 Other Expenditure			
1.SH(05) Constituency Development Programme			
O. 3,62,25.60			
R. (-)3,38,79.00	23,46.60	23,46.41	(-)0.19
2.SH(08) Special Development Fund for welfare and development activities			
O. 26,41,45.00			
R. (-)21,26,87.00	5,14,58.00	5,14,57.85	(-)0.15
3.SH(30) Gajwel Area Development Authority			
O. 75,00.00			
R. (-)37,50.00	37,50.00	37,50.00	...

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (August 2021).

Similar savings occurred in respect of items (1) and (3) during the year 2019-20 and in respect of item (2) during the years 2018-19 and 2019-20.

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

		(Contd.)		
Head	Total grant		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
LOANS				
Voted				
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1.00 lakh obtained in March 2021 proved unnecessary.				
(ii) Saving in original plus supplementary provision occurred under:				
7610 Loans to Government Servants etc.				
MH 201 House Building Advances				
1.SH(05)	Loans to Other Officers			
	O. 50,00.00			
	R. (-)43,00.92	6,99.08	6,99.09	(+)0.01
MH 202 Advances for purchase of Motor Conveyances				
2.SH(04)	Loans for purchase of Motor Cars			
	O. 13,00.00			
	R. (-)9,74.36	3,25.64	3,25.65	(+)0.01
3.SH(05)	Loans for purchase of Motor Cycles			
	O. 5,00.00			
	R. (-)4,33.96	66.04	66.04	...
4.SH(06)	Loans to Ministers, Speaker etc. for purchase of Motor Cars			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
5.SH(07)	Loans to M.L.As to Purchase of Motor Cars			
	O. 8,00.00			
	R. (-)4,70.00	3,30.00	3,30.00	...
MH 204 Advances for purchase of computers				
6.SH(12)	Advances for purchase of personal computers			
	O. 1,00.00			
	R. (-)76.51	23.49	23.49	...

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

		(Contd.)			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
7.SH(13)	Advances to Ministers for purchase of personal computers				
	O. 60.00				
	R. (-)60.00	...	...	...
8.SH(14)	Advances to MLAs for purchase of personal computers				
	O. 1,40.00				
	R. (-)1,40.00	...	...	...
MH 800	Other Advances				
9.SH(05)	Marriage Advances				
	O. 2,00.00				
	S. 1.00				
	R. (-)1,56.43	44.57	44.57	...	
10.SH(10)	Advances for N.G.Os. for Education of their children and other Miscellaneous purposes				
	O. 1,50.00				
	R. (-)1,49.85	0.15	0.15	...	

Specific reasons for decrease in provision in respect of items (1) to (3), (5), (6), (9) and (10) and surrender of entire original provision in in respect of items (4), (7) and (8) have not been intimated (August 2021).

Similar savings occurred in respect of items (1) to (5), (7), (9),(10) during the years 2018-19 and 2019-20 and in respect of items (6), (8) during the year 2018-19.

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

7810 Inter State Settlement

MH 125 Andhra Pradesh and Telangana

SH(00)	Andhra Pradesh and Telangana	...	7,78.46	(+)7,78.46
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Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without budget provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

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

		(Contd.)			
Head		Total appropriation		Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>Charged</i>					
(i) The expenditure exceeded the grant by ₹6,91,23,66.84 lakh (₹6,91,23,66,83,689); the excess requires regularisation.					
(ii) In view of the final excess of ₹6,91,23,66.84 lakh, the supplementary provision of ₹13,45,69.22 lakh proved inadequate.					
(iv) Excess over the original plus supplementary provision occurred mainly under:					
6003	Internal Debt of the State Government				
MH 101	Market Loans				
1.SH(01)	Market Loans Bearing Interest				
	<i>O.</i>	47,01,60.00			
	<i>R.</i>	(-)47,01,60.00	...	50,01,60.00	(+)50,01,60.00
In view of the final expenditure of ₹50,01,60.00 lakh, surrender of entire original provision can not be justified.					
Specific reasons for final excess have not been intimated (August 2021).					
Specific reasons for decrease in provision and surrender of entire original provision have not been intimated (August 2021).					
MH 104	Loans from General Insurance Corporation of India				
2.SH (04)	Loans From GIC of India For Construction of Houses For Weaker Sections				
	<i>O.</i>	2,69.18			
	<i>R.</i>	170.61	4,39.79	4,39.79	...
MH 105	Loans from the National Bank for Agricultural and Rural Development				
3.SH(05)	Loans from NABARD for Warehousing Infrastructure Fund				
	<i>O.</i>	60,00.00			
	<i>S.</i>	68,63.00			
	<i>R.</i>	22,34.37	1,50,97.37	1,50,97.38	(+)0.01

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

Head	(Contd.) Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 109 Loans from other Institutions			
4.SH(13) Loans from Power Finance Corporation			
<i>S.</i> 1,43,00.00			
<i>R.</i> 2,09,60.00	3,52,60.00	3,52,60.00	...
5.SH(16) Loans from SBH, Hyderabad			
<i>O.</i> 44,85.71			
<i>R.</i> 4,31.72	49,17.43	49,17.43	...
6.SH(23) Loans from Andhra Bank			
<i>O.</i> 45,00.00			
<i>R.</i> 3,62.16	48,62.16	48,62.17	(+)0.01

Specific reasons for increase in provision in respect of items (2) to (6) have not been intimated (August 2021).

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

7.SH(05) Ways and Means Advances from the Reserve Bank of India			
<i>O.</i> 1,00,00.00			
<i>S.</i> 10,00,00.00			
<i>R.</i> 42,31,84.63	53,31,84.63	6,94,53,90.11	(+)6,41,22,05.48

In view of final expenditure of ₹6,94,53,90.11 lakh, the supplementary provision of ₹10,00,00.00 lakh obtained in March 2021 was inadequate.

Similar excess occurred during the years 2018-19 and 2019-20.

MH 111 Special Securities issued to National Small Savings Fund of Central Government

8.SH(01) Special Securities issued to National Small Savings Fund			
<i>O.</i> 5,05,38.22			
<i>R.</i> 3,21,92.03	8,27,30.25	8,27,30.26	(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

6004 Loans and Advances from the Central Government

02 Loans for State Plan/Union territory Plan Schemes

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

Head	(Contd.) Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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MH 101 Block Loans

9.SH(02) Back to Back Loans

<i>O.</i>	<i>10,00.00</i>		
<i>R.</i>	<i>1,11,71.24</i>	<i>1,21,71.24</i>	<i>...</i>

Specific reasons for increase in provision have not been intimated (August 2021).

6003 Internal Debt of the State Government

MH 103 Loans from Life Insurance Corporation of India

1.SH (06) Loans from LIC of India for Construction of Houses for Weaker Sections

<i>O.</i>	<i>13,95.58</i>		
<i>R.</i>	<i>(-)2,40.34</i>	<i>11,55.24</i>	<i>...</i>

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

2.SH(02) Loans from RIDF for Completion of Irrigation Projects and other schemes

<i>O.</i>	<i>6,40,45.00</i>		
<i>R.</i>	<i>(-)64,64.04</i>	<i>5,75,80.96</i>	<i>...</i>

MH 109 Loans from other Institutions

3.SH(12) Loans from Telangana Transco Bonds

<i>S.</i>	<i>1,33,80.00</i>		
<i>R.</i>	<i>(-)1,33,80.00</i>	<i>...</i>	<i>...</i>

4.SH(19) Loans from Road Development Corporation (HUDCO)

<i>O.</i>	<i>8,00.00</i>		
<i>R.</i>	<i>(-)3,27.57</i>	<i>4,72.43</i>	<i>4,72.44 (+)0.01</i>

Specific reason for decrease in provision in respect of items (1), (2) and (4) have not been intimated (August 2021).

Specific reasons for surrender of entire supplementary provision in respect of item (3) have not been intimated (August 2021).

Similar saving occurred in respect of item (2) during the year 2019-20 and in respect of item (3) during the years 2018-19 and 2019-20.

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

GENERAL:

(i) **State Life Insurance Fund:** The expenditure in the grant includes ₹13,30.75 lakh spent on the administration of Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund” as given in Statement No.21 of the Finance Accounts 2020-21. The balance in the Fund at the end of the year was ₹46,10,14.72 lakh.

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

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

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds” is given in Statement No.21 of the Finance Accounts 2020-21.

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹0.79 lakh and ₹32.11 lakh respectively, the closing balance at the end of the year being (-) ₹25,86.51 lakh.

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

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

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

An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2020-21 under Major Head “8011 - Insurance and Pension Funds - MH 107-State Government Employees Group Insurance Scheme”. The balance to end of 31 March 2021 was ₹2,90,37.52 lakh.

(iii) Guarantee Redemption Fund: The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.4 dated 11-06-2014 (effective from 2014-15) for discharge of guarantees invoked. An amount of ₹1,00,87.48 lakh (Contribution ₹6,00.00 lakh and Interest on Investment ₹94,87.48 lakh) had been credited to the Fund during 2020-21. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2020-21. To end of 31 March 2021, entire balance of ₹13,24,92.08 lakh at the credit of the fund was invested.

GRANT No.X HOME ADMINISTRATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2052	Secretariat – General Services		
2055	Police		
2056	Jails		
2058	Stationery and Printing		
2070	Other Administrative Services		
	and		
2235	Social Security and Welfare		
<i>Voted</i>			
Original:	54,05,42,48		
Supplementary:	2,36,55,41	56,41,97,89	59,09,00,28
			(+)2,67,02,39
Amount surrendered during the year (March 2021)			2,62,39,93
	(September 2020	6,96,00	
	March 2021	2,55,43,93)	
<i>Charged</i>			
Supplementary:	48,11	48,11	42,07
			(-)6,04
Amount surrendered during the year (March 2021)			3,62
CAPITAL			
4055	Capital Outlay on Police		
4070	Capital Outlay on Other Administrative Services		
	and		

GRANT No.X HOME ADMINISTRATION (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
Voted			
Original:	3,64,32,61		
Supplementary:	6,53,18,46	10,17,51,07	4,39,72,94
			(-)5,77,78,13
Amount surrendered during the year (March 2021)			3,79,13,26

LOANS

6075 Loans for Miscellaneous General Services			
Voted			
Original:	38,99.17		
Supplementary:	53,93,83	92,93,00	92,93,00
			...
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹2,67,02.39 lakh (₹ 2,67,02,39,443); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹2,67,02.39 lakh, surrender of ₹ 2,62,39.93 lakh during the year was not justified.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2055 Police			
MH 001 Direction and Administration			

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH (01) Headquarters Office			
O. 1,67,99.56			
S. 29.27			
R. (-)4,73.38	1,63,55.45	1,78,69.24	(+)15,13.79

In view of the final excess, the supplementary provision of ₹29.27 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹4,73.38 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹ 5,06.16 lakh and an increase of ₹32.78 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

MH 003 Education and Training

2.SH(05) Police Academy			
O. 25,64.19			
S. 9,02.83			
R. (-)1,90.66	32,76.36	35,12.59	(+)2,36.23

In view of the final excess, the supplementary provision of ₹9,02.83 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹1,90.66 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹2,50.15 lakh and an increase of ₹59.49 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

MH 101 Criminal Investigation and Vigilance

3.SH(05) Intelligence Branch			
O. 1,87,93.27			
S. 9,07.30			
R. 6,96.29	2,03,96.86	2,59,56.83	(+)55,59.97

In view of the final excess, the supplementary provision of ₹9,07.30 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹8,43.14 lakh and decrease of ₹1,46.85 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 104 Special Police			
4.SH(01) Headquarters Office (Special Protection Force)			
O. 1,14,21.86			
S. 3,59.44			
R. (-)2,64.49	1,15,16.81	1,18,48.65	(+)3,31.84

In view of the final excess, the supplementary provision of ₹3,59.44 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹2,64.49 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹2,77.45 lakh and an increase of ₹12.96 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

5.SH(06) Special Armed Force			
O. 63,02.43			
S. 3,30.39			
R. 22,63.68	88,96.50	1,02,77.13	(+)13,80.63

In view of the final excess, the supplementary provision of ₹3,30.39 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹23,27.30 lakh and decrease of ₹63.62 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

MH 108 State Headquarters Police

6.SH(05) City Police Force			
O. 9,04,64.89			
S. 28,43.98			
R. (-)23,36.42	9,09,72.45	10,33,89.38	(+)1,24,16.93

In view of the final excess, the supplementary provision of ₹28,43.98 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹23,36.42 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹24,21.97 lakh and an increase of ₹85.55 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7.SH(07) Traffic Branch			
O. 5,22.83			
R. 2,81.52	8,04.35	8,04.39	(+)0.04

Specific reasons for increase in provision have not been intimated (August 2021).

MH 109 District Police

8.SH(03) District Police Force			
O. 21,37,76.54			
S. 29,22.00			
R. (-)1,30,26.44	20,36,72.10	22,41,30.87	(+)2,04,58.77

In view of the final excess, the supplementary provision of ₹29,22.00 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹1,30,26.44 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹1,30,60.61 lakh and an increase of ₹34.17 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

9.SH(04) Office of the Commissioner of Cyberabad Police			
O. 2,84,88.81			
S. 18,09.70			
R. (-)4,90.86	2,98,07.65	3,90,02.41	(+)91,94.76

In view of the final excess, the supplementary provision of ₹18,09.70 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹4,90.86 lakh cannot be justified.

Reduction in provision was the net effect of decrease of ₹5,38.52 lakh and an increase of ₹ 47.66 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

10.SH(11) Office of the Commissioner of Rachakonda Police			
O. 2,97,56.14			
S. 8,87.85			
R. (-)9,92.72	2,96,51.27	3,59,62.98	(+)63,11.71

In view of the final excess, the supplementary provision of ₹8,87.85 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹9,92.72 lakh cannot be justified.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 111 Railway Police			
11.SH(04) Railway Police			
O. 36,82.87			
S. 1.00			
R. 3,38.01	40,21.88	40,22.00	(+)0.12

Augmentation of provision was the net effect of increase of ₹3,63.02 lakh and decrease of ₹25.01 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

MH 114 Wireless and Computers

12.SH(04) Police Communications and Computer Services			
O. 39,53.68			
S. 19.87			
R. 4,01.58	43,75.13	43,75.17	(+)0.04

In view of the final expenditure of ₹43,75.17 lakh, the supplementary provision of ₹19.87 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹5,71.38 lakh and decrease of ₹1,69.80 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

MH 117 Internal Security

13.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 25,37.96			
S. 2,51.12			
R. (-)1,78.51	26,10.57	35,46.05	(+)9,35.48

In view of the final excess, the supplementary provision of ₹2,51.12 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹1,78.51 lakh cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2058 Stationary and Printing			
MH 101 Purchase and Supply of Stationery Stores			
14.SH(04) Purchase and supply of Stationery Stores			
O. 1.03			
S. 2,22.01	2,23.04	3,31.99	(+)1,08.95

In view of the final excess, the supplementary provision of ₹2,22.01 lakh obtained in March 2021 proved inadequate.

Reasons for incurring expenditure over and above the original plus supplementary provision have not been intimated (August 2021).

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

2055 Police			
MH 001 Direction and Administration			
1.SH(07) Police Recruitment Board			
S. 3,25.18			
R. (-)28.20	2,96.98	2,46.94	(-)50.04

Reduction in provision was the net effect of decrease of ₹35.48 lakh and an increase of ₹7.28 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 108 State Headquarters Police			
2.SH(09) Bandobust Arrangements for Ganesh Nimajjan and Other Festivals			
O. 10,58.69			
R. (-)3,53.76	7,04.93	7,04.97	(-)0.04

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 109 District Police			
3.SH(05) Station House Officers			
O. 20,00.00			
S. 4,30.00			
R. (-)5,62.22	19,03.78	19,03.78	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,30.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

4.SH(16) Ganesh Bandobust arrangements and other Festivals (Rachakonda)			
O. 2,05.00			
R. (-)55.00	1,50.0	1,50.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 113 Welfare of Police Personnel

5.SH(04) Welfare of Police Personnel			
O. 5,80.36			
R. (-)1,02.97	4,77.39	4,77.43	(+)0.04

Reduction in provision was the net effect of decrease of ₹1,52.43 lakh and an increase of ₹49.46 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

MH 117 Internal Security

6.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 9,58.73			
S. 44,25.75			
R. (-)29,23.68	24,60.80	21,09.23	(-)3,51.57

In view of the final saving, the supplementary provision of ₹44,25.75 lakh obtained in March 2021, proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 800 Other Expenditure			
7.SH(07) Bandobust arrangements for National Festival and other Special Events			
O. 20,79.61			
R. (-)14,94.68	5,84.93	5,84.96	(+)0.03
Specific reasons for decrease in provision have not been intimated (August 2021).			
8.SH(74) Buildings			
O. 40.76			
S. 24,14.00			
R. (-)10,66.53	13,88.23	1,81.23	(-)12,07.00
In view of the final saving, the supplementary provision of ₹24,14.00 lakh obtained in March 2021, proved excessive.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
2058 Stationary and Printing			
MH 103 Government Pressess			
9.SH(04) Government Press			
O. 43,61.51			
S. 15,94.84			
R. (-)3,15.34	56,41.01	41,16.10	(-)15,24.91
As the expenditure fell short of even the original provision, the supplementary provision of ₹15,94.84 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
2070 Other Administrative Services			
MH 107 Home Guards			

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(04) Headquarters Home Guards organisation			
O. 3,72.92			
S. 18.36			
R. (-)24.07	3,67.21	2,86.53	(+)80.68

As the expenditure fell short of even the original provision, the supplementary provision of ₹18.36 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹41.56 lakh and an increase of ₹17.49 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

11.SH(05) District Home Guards organisation			
O. 1,89.61			
S. 0.43			
R. (-)75.48	1,14.56	1,14.55	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2235 Social Security and Welfare**60 Other Social Security and Welfare Programme****MH 200 Other Programme**

12.SH(01) Headquarters Office-Directorate of Sainik Welfare			
O. 1,39.62			
S. 6,90.52			
R. 3.01	8,33.15	1,72.99	(-)6,60.16

In view of the final saving, the supplementary provision of ₹6,90.52 lakh obtained in March 2021, proved excessive.

Augmentation of provision was the net effect of increase of ₹12.72 lakh and decrease of ₹9.71 lakh. Specific reasons for increase and decrease in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
13.SH(03) District Office (Zilla Sainik Welfare Offices)			
O. 4,08.96			
R. (-)55.63	3,53.33	3,52.16	(+)1.17

Specific reasons for decrease in provision have not been intimated (August 2021).

CAPITAL

Voted

(i) In view of the final saving of ₹5,77,78.13 lakh, the supplementary provision of ₹6,53,18.46 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹5,77,78.13 lakh, only ₹3,79,13.26 lakh was surrendered in March 2021.

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

4055 Capital Outlay on Police

MH 207 State Police

1.SH(07) Assistance to State for Modernization of Police and Other forces			
O. 5.10			
S. 1,15,90.30			
R 2,58.56	1,18,53.96	1,00,18.01	(-)18,35.95

In view of the final saving of ₹18,35.95 lakh , the supplementary provision of ₹1,15,90.30 lakh obtained in March 2021 proved excessive and increasing the provision by ₹2,58.56 lakh cannot be justified.

Augmentation of provision was the net effect of increase of ₹3,66.71 lakh and decrease of ₹1,08.15 lakh. Specific reasons for increase and decrease in provision and reasons for final saving have not been intimated (August 2021).

2.SH(11) New Police Commissionerate Head Quarters (Command Control Centre cum Technology Fusion Centre)			
O. 1,25,00.00			
R (-)85,39.59	39,60.41	52,93.42	(+)13,33.01

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3.SH(12) Police Stations as Citizen Friendly Service Delivery Units			
O. 3,03.00			
S. 3,38.66			
R. 3,24.65	9,66.31	5,36.44	(-)4,29.87

In view of the final saving of ₹4,29.87 lakh , the supplementary provision of ₹3,38.66 lakh obtained in March 2021 proved excessive and increasing the provision by ₹ 3,24.65 lakh cannot be justified...

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

4.SH(13) City Wide CCTV Surveillance			
O. 50,05.00			
R. (-)20,09.95	29,95.05	30,32.53	(+)37.48

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

5.SH(18) State wide Police Communications Network Technologies	8,00.00	1,80.00	(-)6,20.00
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Reasons for final saving have not been intimated (August 2021).

6.SH(20) Left Wing Extremism (SIS)			
S. 87,43.44	87,43.44	68,08.26	(-)19,35.18

In view of the final saving of ₹19,35.19 lakh , the supplementary provision of ₹87,43.44 lakh obtained in March 2021 proved excessive.

Reasons for final saving have not been intimated (August 2021).

7.SH(22) New Police Commissionerate Building in Warangal			
O. 2,00.00			
R. (-)1,98.09	1.91	1.91	...

Specific reasons for decrease in provision have not been intimated (August 2021).

8.SH(23) Technology Backbone for Centric Traffic Management			
O. 4,00.00			
R. (-)4,00.00	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
9.SH(24) IT Backbone with technology and data analytics for fighting organized crime and criminal gangs			
O. 8,00.00			
R. (-)7,13.65	86.35	86.35	...

Specific reasons for decrease in provision have not been intimated (August 2021).

10.SH(27) Establishment of New IR Battalions			
O. 10.00			
S. 66,61.40			
R 4,67.34	71,38.74	14,46.24	(-)56,92.50

In view of the final saving of ₹56,92.50 lakh, the supplementary provision of ₹66,61.40 lakh obtained in March 2021 proved excessive and increasing the provision by ₹4,67.34 lakh cannot be justified.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

11.SH(29) Left Wing Exrtremism (SCA)			
S. 40,91.00	40,91.00	...	(-)40,91.00

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

12.SH(30) Safe City Project for Safety of Women in Hyderabad City (Nirbhaya Fund)			
O. 0.01			
S. 2,65,55.50			
R (-)1,82,42.46	83,13.05	39,13.05	(-)44,00.00

In view of the final saving of ₹44,00.00 lakh, the supplementary provision of ₹2,65,55.50 lakh obtained in March 2021, proved excessive and could have been restricted to a token provision.

Specific reasons for decrease in provison and reasons for final saving have not been intimated (August 2021).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
13.SH(31) Nationwide Emergency Response System			
S. 56.78	56.78	...	(-)56.78

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

14.SH(33) Construction of District Police Office Complexes			
O. 1,50,00.00			
S. 4,65.00			
R. (-)1,04,59.81	50,05.19	45,40.20	(-)4,64.99

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,65.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 208 Special Police

15.SH(06) Development of SPF Training Academy			
S. 9,47.02	9,47.02	1,82.30	(-)7,64.72

In view of the final saving of ₹7,64.72 lakh, the supplementary provision of ₹9,47.02 lakh obtained in March 2021, proved excessive.

Reasons for final saving have not been intimated (August 2021).

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

16.SH(23) Construction of Prison Outlet Visitors Hall Security Enclosure and Other Buildings			
O. 21.00			
S. 6,25.68	6,46.68	5,51.66	(-)95.02

In view of the final saving of ₹95.02 lakh, the supplementary provision of ₹6,25.68 lakh obtained in March 2021, proved excessive.

Reasons for final saving have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
17.SH(38) Construction of Prison Buildings			
S.	61.51	61.51	...
			(-)61.51

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

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

4055 Capital Outlay on Police

MH 003 Training

1.SH(05) Up-gradation of Training Colleges				
O.	5,00.00			
S.	3.60			
R	4,52.23	9,55.83	9,52.24	(-)3.59

Specific reasons for increase in provision have not been intimated (August 2021).

MH 207 State Police

2.SH(05) Police Academy				
O.	4.00			
S.	1,00.00			
R	(-)2.05	1,01.95	4,29.60	(+)3,27.65

In view of the final excess, the supplementary provision of ₹1,00.00 lakh obtained in March 2021, proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

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GRANT No.XI ROADS, BUILDINGS AND PORTS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2059	Public Works		
2216	Housing		
3053	Civil Aviation		
3054	Roads and Bridges		
3055	Road Transport and		
3451	Secretariat-Economic Services		
Voted			
Original:	9,50,76,13		
Supplementary:	2,37,88,08	11,88,64,21	12,23,56,52
			(+)34,92,31
Amount surrendered during the year (March 2021)			22,19,21
<i>Charged</i>	<i>3,00,00</i>	<i>1,47,24</i>	<i>(-)1,52,76</i>
<i>Amount surrendered during the year (March 2021)</i>			<i>1,52,76</i>
CAPITAL			
4059	Capital Outlay on Public Works		
4216	Capital Outlay on Housing and		

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
Voted			
Original: 14,39,53,01			
Supplementary: 7,98,04,08	22,37,57,09	16,95,23,47	(-)5,42,33,62
Amount surrendered during the year (March 2021)			6,99,93,63
<i>Charged</i>			
Original: 75,10,00			
Supplementary: 15,58,38	90,68,38	16,12,47	(-)74,55,91
Amount surrendered during the year (March 2021)			74,55,91

LOANS

7055 Loans for Road Transport

Voted			
Original: 9,31,82,00			
Supplementary: 40,00,00	9,71,82,00	9,63,84,31	(-)7,97,69
Amount surrendered during the year (March 2021)			7,97,69

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹34,92.31 lakh (₹34,92,30,634). The excess requires regularisation.

(ii) In view of the final excess of ₹34,92.31 lakh, the surrender of ₹22,19.21 lakh in March 2021 was not justified.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 797 Transfer to Reserve Funds/ Deposit Accounts			
1.SH(04) Subvention From Central Road Fund			
R. 1,95,50.00	1,95,50.00	2,53,29.00	(+)57,79.00
Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual.			
Specific reasons for reappropriation without budget estimates have not been intimated (August 2021).			
Similar excess occurred during the years 2018-19 and 2019-20.			
80 General			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office (N.H)			
O. 2,33.45			
R. 28.12	2,61.57	2,61.58	(+)0.01
Specific reasons for increase in provision have not been intimated (August 2021).			
(iv) The above mentioned excess was partly offset by saving under:			
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Maintenance and Repairs of Buildings			
O. 9,71.52			
S. 5,12.00			
R. (-)5,06.11	9,77.41	9,77.42	(+)0.01

In view of the final expenditure of ₹9,77.42 lakh , the supplementary provision of ₹5,12.00 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹5,38.50 lakh and an increase of ₹32.39 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2.SH(06) Maintenance of BRKR Bhavan			
O. 6,33.28			
R. (-)4,93.64	1,39.64	1,39.65	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

80 General

MH 051 Construction

3.SH(12) GAD/VIP Barricading Arrangements			
O. 10.00			
S. 14,24.00			
R. (-)7,40.70	6,93.30	6,93.30	...

In view of the final expenditure of ₹6,93.30 lakh , the supplementary provision of ₹14,24.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(05) Maintenance and Repairs of Buildings			
O. 4,16.18			
R. (-)2,00.34	2,15.84	2,15.85	(+)0.01

3053 Civil Aviation

01 Air Services

MH 190 Assistance to Public Sector and Other Undertakings

5.SH(04) Telangana Aviation Corporation

O. 28,25.92			
R. (-)7,06.45	21,19.47	21,19.47	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (August 2021).

Similar saving occurred in respect of item (4) during the years 2018-19 and 2019-20 and in respect of item (5) during the year 2019-20.

3054 Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

6.SH(07) District and Other Roads under Government

O. 84,14.89			
S. 1,81,48.20			
R. (-)1,52,67.29	1,12,95.80	1,12,95.40	(-)0.40

In view of the final expenditure of ₹1,12,95.40 lakh , the supplementary provision of ₹1,81,48.20 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹1,54,37.05 lakh and an increase of ₹1,69.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(13) Core network roads under Telangana Road Development Corporation			
O. 10,00.00			
S. 33,48.00			
R. (-)26,64.00	16,84.00	16,84.01	(+)0.01

In view of the final expenditure of ₹16,84.01 lakh , the supplementary provision of ₹33,48.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

80 General

MH 001 Direction and Administration

8.SH(03) District Offices (Divisional and Sub-Divisional Offices) (N.H.)			
O. 21,94.63			
R. (-)2,55.66	19,38.97	19,38.98	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,84.76 lakh and an increase of ₹29.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

3451 Secretariat-Economic Services

MH 090 Secretariat

9.SH(10) Transport, Roads and Buildings Department			
O. 5,94.01			
S. 71.29			
R. (-)49.30	6,16.00	5,48.83	(-)67.17

As the actual expenditure fell short of even the original provision, the supplementary provision of ₹71.29 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹67.57 lakh and an increase of ₹18.27 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(v) Subvention from Central Road Fund:

General:

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

The opening balance in the Fund as on 1 April 2020 was ₹ 11,83.17 lakh. During the year, the total receipts under the fund was ₹ 2,53,29.15 lakh and disbursements from the fund was ₹ 2,65,12.32 lakh. The closing balance at the end of the year is NIL. The account of the Fund is given in Statement No.21 of Finance Accounts for 2020-21.

Charged

Saving occurred under:

2216 Housing

05 General Pool Accommodation

MH 053 Maintenance and Repairs

SH(07) Maintenance of Raj Bhavan Buildings

O.	3,00.00			
R.	(-)1,52.76	1,47.24	1,47.24	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

CAPITAL

Voted

(i) In view of the final saving of ₹5,42,33.62 lakh, the supplementary provision of ₹ 7,98,04.08 lakh obtained in March 2021 proved excessive.

(ii) The surrender of ₹ 6,99,93.63 lakh in March 2021 was in excess of the eventual saving of ₹5,42,33.62 lakh.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH(13) Construction of Buildings for Secretariat			
O. 1,00.00			
S. 2,01,34.00			
R. (-)1,67,51.39	34,82.61	34,82.61	...
In view of the final expenditure of ₹34,82.61 lakh , the supplementary provision of ₹2,01,34.00 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
2.SH(16) Construction of Buildings for Collectorates			
O. 2,75,00.00			
S. 8.81			
R. (-)77,46.22	1,97,62.59	1,97,62.59	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹8.81 lakh obtained in March 2021 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹ 77,52.21 lakh and an increase of ₹ 5.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
60 Other Buildings			
MH 051 Construction			
3.SH(80) Construction of Buildings for Telangana Kalabharathi and other Departments			
O. 50,00.00			
R. (-)28,05.35	21,94.65	21,94.65	...
Specific reasons for decrease in provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
4.SH(20) Road Safety Engineering Works			
O. 14,50.00			
S. 26.00			
R. (-)14,51.45	24.55	24.55	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹26.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
04 District and Other Roads			
MH 800 Other Expenditure			
5.SH(07) Major District Roads			
O. 3,35,00.00			
S. 20,00.00			
R. (-)1,64,33.21	1,90,66.79	1,90,66.79	...
As the actual expenditure fell short of original provision, the supplementary provision of ₹ 20,00.00 lakh obtained in March 2021 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹1,82,24.70 lakh and an increase of ₹18,11.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
6.SH(08) Other Roads			
S. 11,03.00			
R. (-)11,02.32	0.68	0.69	(+)0.01
Specific reasons for surrender of almost entire supplementary provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(26) Telangana State Road Sector Project (TSRDC)			
O. 42,00.00			
S. 60.20			
R. (-)42,53.99	6.21	6.21	...

As the actual expenditure fell short of even the original provision, the supplementary provision of ₹ 60.20 lakh obtained in March 2021 proved unnecessary.

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

8.SH(29) Strengthening Telangana Road Sector Project			
S. 1,84.65			
R. (-)1,84.65	...	...	...

Specific reasons for surrender of the entire supplementary provision have not been intimated (August 2021).

9.SH(33) Core Network Roads (Works)			
O. 2,30,00.00			
R. (-)2,04,55.49	25,44.51	25,44.51	...

10.SH(36) State support to PPP Projects			
S. 13,83.08			
R. (-)11,57.84	2,25.24	2,25.25	(+)0.01

Specific reasons for decrease in provision in respect of items (9) and (10) have not been intimated (August 2021).

80 General

MH 001 Direction and Administration

11.SH(06) Construction Roads Over Bridges under Railway Safety Works			
O. 1,55,00.00			
R. (-)1,03,70.48	51,29.52	51,29.52	...

Reduction in provision was the net effect of decrease of ₹ 1,15,49.00 lakh and an increase of ₹ 11,78.52 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
12.SH(39) Construction Rural Roads			
O. 90,00.00			
R. (-)20,98.47	69,01.53	69,01.54	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

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

4059 Capital Outlay on Public Works

60 Other Buildings

MH 051 Construction

1.SH(07) Construction of Inspection Bungalows			
S. 3,63.00			
R. 50.40	4,13.40	4,13.40	...

Specific reasons for increase in provision have not been intimated (August 2021).

80 General

MH 052 Machinery and Equipment

2.SH(04) Supply of Barricading Equipment			
R. 91.37	91.37	91.38	(+)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 (August 2021).

4216 Capital Outlay on Housing

01 Government Residential Buildings

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 106 General Pool Accommodation			
3.SH(04) Residential Accommodation			
S. 11,64.75			
R. 13,90.06	25,54.81	25,54.82	(+)0.01
In view of final expenditure of ₹ 25,54.82 lakh, the supplementary provision of ₹ 11,64.75 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision have not been intimated (August 2021).			
4.SH(05) Rental Housing Scheme			
O. 10.00			
S. 6,23.45			
R. 1,14.47	7,47.92	7,47.93	(+)0.01
In view of final expenditure of ₹ 7,47.93 lakh, the supplementary provision of ₹ 6,23.45 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision have not been intimated (August 2021).			
5054 Capital Outlay on Roads and Bridges			
04 District and Other Roads			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Roads and Bridges			
O. 50.00			
S. 2,02.00			
R. 6,34.04	8,86.04	8,86.05	(+)0.01
In view of final expenditure of ₹8,86.05 lakh, the supplementary provision of ₹2,02.00 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision have not been intimated (August 2021).			
MH 796 Tribal Area Sub-Plan			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(05) Roads and Bridges			
O. 50.00			
S. 5,05.00			
R. 2,71.24	8,26.24	8,26.24	...

In view of final expenditure of ₹8,26.24 lakh, the supplementary provision of ₹5,05.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for increase in provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

MH 800 Other Expenditure

7.SH(15) Construction and Development of Road Works under RIDF			
O. 10,00.00			
R. 3,68.83	13,68.83	13,68.83	...

Specific reasons for increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

8.SH(41) Area Development Authority, Gajwel and other Connected Roads in Medak District			
R. 8,52.12	8,52.12	8,52.13	(+)0.01

9.SH(42) Providing Double line Roads from Mandal to District Headquarters			
R. 92.63	92.63	92.63	...

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 in respect of items (8) and (9) is in violation of rules under Para 17.6.(1)(c) of Budget Manual.

Specific reasons for reappropriation without budget estimates in respect of items (8) and (9) have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(43) Radial Roads			
O. 90,00.00			
S. 39,95.00			
R. 47,28.05	1,77,23.05	1,77,23.05	...

In view of final expenditure of ₹1,77,23.05 lakh, the supplementary provision of ₹ 39,95.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for increase in provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

80 General

MH 001 Direction and Administration

11.SH(04) Construction of Roads and Bridges under Railway Safety Works

R.	7,64.44	7,64.44	7,64.44	...
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual.

Specific reasons for reappropriation without budget estimates have not been intimated (August 2021).

MH 800 Other Expenditure

12.SH(08) Deposits with Railways for Construction of New Railway Lines

O.	1,00,00.00			
S.	54,07.50			
R.	36,94.50	1,91,02.00	1,91,02.00	...

In view of final expenditure of ₹1,91,02.00 lakh, the supplementary provision of ₹ 54,07.50 lakh obtained in March 2021 proved inadequate.

Specific reasons for increase in provision have not been intimated (August 2021).

13.SH(09) Special Assistance Capital Works	...	1,57,55.05	(+)1,57,55.05
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Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

GRANT No.XI ROADS, BUILDINGS AND PORTS (Concl'd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<i>Charged</i>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 15,58.38 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.			
(ii) Saving in original plus supplementary provision occurred under:			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
SH(30) Land Acquisition to NH Works			
O. 75,00.00			
R. (-)75,00.00

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

LOANS

Voted

In view of the final saving of ₹7,97.69 lakh, the supplementary provision of ₹40,00.00 lakh obtained in March 2021 proved excessive.

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202 General Education			
2204 Sports and Youth Services			
2205 Art and Culture			
2236 Nutrition			
 and			
2251 Secretariat-Social Services			
Original: 1,03,76,81,37			
Supplementary: 1,13,93,93	1,04,90,75,30	1,04,63,32,15	(-)27,43,15
Amount surrendered during the year (March 2021)			26,38,16
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 28,48,78			
Supplementary: 2,58,05,08	2,86,53,86	4,70,70,53	(+)1,84,16,67
Amount surrendered during the year (March 2021)			2,25,50

GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Contd.)**NOTES AND COMMENTS****REVENUE**

(i) In view of the final saving of ₹27,43.15 lakh, the supplementary provision of ₹1,13,93.93 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹27,43.15 lakh, only ₹26,38.16 lakh was surrendered in March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
MH 102 Assistance to Non-Government Primary Schools			
1.SH(04) Teaching Grants			
O. 93,03.84			
R. (-)26,98.08	66,05.76	66,05.77	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
02 Secondary Education			
MH 004 Research and Training			
2.SH(05) Support for Educational Development including Teachers Training and Adult Education			
O. 12,63.95			
R. (-)2,01.47	10,62.48	10,62.51	(+)0.03
Reduction in provision was the net effect of decrease of ₹2,27.70 lakh and an increase of ₹26.23 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 108 Examinations			
3.SH(04) Conduct of Common Examinations (CGE)			
O. 22,55.41			
S. 4.98			
R. (-)8,97.59	13,62.80	13,61.79	(-)1.01

Reduction in provision was the net effect of decrease of ₹ 9,55.34 lakh and an increase of ₹ 57.75 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

MH 110 Assistance to Non-Government Secondary Schools

4.SH(04) Assistance to Private Aided Institutions			
O. 1,56,52.58			
S. 7.80			
R. (-)43,86.21	1,12,74.17	1,12,74.17	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.80 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

5.SH(13) Assistance to the Telangana Residential Educational Institutions Society			
O. 1,60,99.72			
R. (-)47,67.67	1,13,32.05	1,13,32.05	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 800 Other Expenditure

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(10) Assistance to Adolescent Girls			
O. 44,92.30			
R. (-)44,92.30	...	...	...
7.SH(15) Computerization of Schools			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (6) and (7) have not been intimated (August 2021).			
Similar saving occurred in respect of items (6) and (7) during the years 2018-19 and 2019-20.			
8.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 1,00,00.00			
R. (-)80,86.92	19,13.08	19,13.08	...
9.SH(40) Nutritious Meals Programmes for IX to X Classes			
O. 99,09.49			
R. (-)93,03.83	6,05.66	6,05.68	(+)0.02

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (August 2021).

04 Adult Education

MH 200 Other Adult Education Programmes

10.SH(08) Padhna Likhna Abhiyan

O. 1.37			
S. 2,14.01			
R. (-)2,15.38	...	...	...

As no expenditure was incurred, the supplementary provision of ₹2,14.01 lakh obtained in March 2021 was not justified.

Specific reasons for surrender of the entire provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
11.SH(01) Headquarters Office Director of School Education			
O. 7,00.09			
S. 2,46.81			
R. (-)2,07.77	7,39.13	7,39.19	(+)0.06

In view of final expenditure of ₹7,39.19 lakh, the supplementary provision of ₹2,46.81 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹2,16.58 lakh and an increase of ₹8.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2236 Nutrition

01 Production of Nutritious Foods and Beverages

MH 101 Production of Nutritious Beverages

12.SH(05) Nutritious Meals Programme			
O. 10,52.71			
R. (-)8,39.49	2,13.22	2,13.23	(+)0.01
13.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 66,09.11			
R. (-)54,95.92	11,13.19	11,13.19	...

Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (August 2021).

Similar saving occurred in respect of items (12) and (13) during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(50) MDM I to VIII Classes (Egg cost)			
O. 63,63.62			
R. (-)63,63.62

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

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

15.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 29,00.84			
R. (-)26,17.12	2,83.72	2.83.73	(+)0.01

MH 796 Tribal Area Sub-Plan

16.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 19,56.52			
R. (-)17,97.17	1,59.35	1,59.35	...

Specific reasons for decrease in provision in respect of items (15) and (16) have not been intimated (August 2021).

Similar saving occurred in respect of items (15) and (16) during the years 2018-19 and 2019-20.

**02 Distribution of Nutritious
Food and Beverages**

MH 101 Special Nutrition Programmes

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
17.SH(05) Nutritious Meals Programme			
O. 57,04.43			
S. 33.64			
R. (-)47,11.42	10,26.65	10,26.68	(+)0.03
As the expenditure fell short of even the original provision, the supplementary provision of ₹33.64 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
18.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 65,83.98			
R. (-)56,28.09	9,55.89	9,55.90	(+)0.01
MH 789 Special Component Plan for Scheduled Castes			
19.SH(05) Nutritious Meal Programme			
O. 12,61.90			
R. (-)10,87.18	1,74.72	1,74.73	(+)0.01
20.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 22,00.08			
R. (-)19,72.89	2,27.19	2,27.19	...
MH 796 Tribal Area Sub-Plan			
21.SH(05) Nutritious Meal Programme			
O. 8,88.00			
R. (-)7,84.06	1,03.94	1,03.95	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
22.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 11,11.54			
R. (-)10,04.70	1,06.84	1,06.85	(+)0.01

Specific reasons for decrease in provision in respect of items (18) to (22) have not been intimated (August 2021).

Similar saving occurred in respect of items (18) to (22) during the years 2018-19 and 2019-20.

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

2202 General Education

01 Elementary Education

MH 001 Direction and Administration

1.SH(05) Samagra Shiksha			
O. 4,52,82.00			
R. 4,16,64.50	8,69,46.50	8,69,46.50	...

MH 789 Special Component Plan for Scheduled Castes

2.SH(05) Samagra Shiksha			
O. 92,70.00			
R. 60,19.39	1,52,89.39	1,52,89.39	...

MH 796 Tribal Area Sub-Plan

3.SH(05) Samagra Shiksha			
O. 54,48.00			
R. 58,05.27	1,12,53.27	1,12,53.27	...

Specific reasons for increase in provision in respect of items (1) to (3) have not been intimated (August 2021).

Similar excess occurred in respect of items (2) and (3) during the year 2019-20.

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

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

(i) The expenditure exceeded the grant by ₹1,84,16.67 lakh (₹1,84,16,67,140). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹1,84,16.67 lakh, the supplementary provision of ₹2,58,05.08 lakh obtained in March 2021 proved inadequate and surrender of ₹2,25.50 lakh in the same month was not justified.

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

MH 202 Secondary Education

1.SH(04) Construction of School Buildings under RIDF

S.	2,50.69			
R.	83.72	3,34.41	3,34.41	...

In view of the excess expenditure of ₹83.72 lakh, the supplementary provision of ₹2,50.69 lakh obtained in March 2021 proved insufficient.

Specific reasons for increase in provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

2.SH(07) Providing of additional Infrastructure in Residential School and Colleges

S.	58.80			
R.	1,56.15	2,14.95	2,14.95	...

In view of the excess expenditure of ₹1,56.15 lakh, the supplementary provision of ₹58.80 lakh obtained in March 2021 proved insufficient.

Specific reasons for increase in provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(09) Civil Works under Samagra Shiksha			
O. 14,56.24			
S. 1,78,63.62	1,93,19.86	3,28,99.05	(+)1,35,79.19
In view of the final excess of ₹1,35,79.19 lakh, the supplementary provision of ₹ 1,78,63.62 lakh obtained in March 2021 proved insufficient.			
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			
4.SH(48) Construction of Buildings to TREI Society			
S. 7,66.00			
R. 1,64.46	9,30.46	9,30.47	(+)0.01
In view of the final excess of ₹1,64.47 lakh, the supplementary provision of ₹ 7,66.00 lakh obtained in March 2021 proved insufficient.			
Specific reasons for increase in provision have not been intimated (August 2021).			
5.SH(83) Construction of Compound Wall and Maintenance of KGBV			
O. 10.00			
S. 59.00			
R. 1,18.56	1,87.56	1,87.56	...
In view of the excess expenditure of ₹1,18.56 lakh, the supplementary provision of ₹ 59.00 lakh obtained in March 2021 proved insufficient.			
Specific reasons for increase in provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(06) Civil Works under Samagra Shiksha			
O. 5,63.71			
S. 40,79.26	46,42.97	79,00.57	(+)32,57.60
In view of the final excess of ₹32,57.60 lakh, the supplementary provision of ₹ 40,79.26 lakh obtained in March 2021 proved insufficient.			
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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MH 796 Tribal Area Sub-Plan

7.SH(06)	Civil Works under Samagra Shiksha	3,28.83	21,34.20	(+)18,05.37
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

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

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

MH 202 Secondary Education

1.SH(06)	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				
	S.	14,91.00			
	R.	(-)5,26.10	9,64.90	9,64.91	(+)0.01
2.SH(87)	Completion of Incomplete Model Schools Buildings				
	O.	4,00.00			
	R.	(-)1,33.37	2,66.63	2.66.63	...

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

Similar saving occurred in respect of item (2) during the years 2018-19 and 2019-20.

GRANT No.XIII HIGHER EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202 General Education			
2205 Art and Culture			
2251 Secretariat - Social Services			
 and			
3454 Census, Surveys and Statistics			
Original: 14,47,04,02			
Supplementary: 59,40,82	15,06,44,84	14,12,68,36	(-)93,76,48
Amount surrendered during the year (March 2021)			64,76,14

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
Original: 5,00,00			
Supplementary: 35,29,48	40,29,48	34,31,39	(-)5,98,09
Amount surrendered during the year (March 2021)			2,33,04

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,40.82 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹93,76.48 lakh, only ₹64,76.14 lakh was surrendered in March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) Saving in original plus supplementary provision occurred under:			
2202 General Education			
02 Secondary Education			
MH 004 Research and Training			
1.SH(04) Vocationalisation of Education			
O. 18,72.80			
S. 2,72.51			
R. (-)6,46.76	14,98.55	14,98.64	(+)0.09

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,72.51 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 6,68.87 lakh and an increase of ₹22.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

03 University and Higher Education			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 4,83.30			
S. 3,84.85			
R. 1,13.55	9,81.70	5,96.31	(-)3,85.39

In view of final saving of ₹3,85.39 lakh, the supplementary provision of ₹3,84.85 lakh obtained in March 2021 proved excessive.

Augmentation of provision was the net effect of increase of ₹1,42.10 lakh and decrease of ₹28.55 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 102 Assistance to Universities			
3.SH(12) Potti Sriramulu Telugu University			
O. 27,88.22			
R. (-)3,00.00	24,88.22	24,88.22	...
4.SH(39) Palamuru University, Mahabubnagar			
O. 7,36.09			
R. (-)2,33.20	5,02.89	5,02.89	...

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (August 2021).

MH 103 Government Colleges and Institutes

5.SH(04) Government Junior Colleges			
O. 4,18,39.24			
S. 9,54.36			
R. (-)62,33.41	3,65,60.19	3,62,60.29	(-)2,99.90

As the expenditure fell short of even the original provision, the supplementary provision of ₹9,54.36 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹67,97.63 lakh and an increase of ₹5,64.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

6.SH(46) Telangana Skill Knowledge Centres			
O. 2,52.67			
S. 3,37.31			
R. (-)1,04.96	4,85.02	76.81	(-)4,08.21

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,37.31 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(51) Providing Information and Communications Technology (ICT) to Government Junior Colleges			
O. 2,18.00			
R. (-)2,18.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
MH 104 Assistance to Non-Government Colleges and Institutes			
8.SH(04) Assistance to Non-Government Aided Institutions			
O. 46,67.54			
R. (-)6,03.24	40,64.30	40,64.31	(+)0.01
9.SH(06) Assistance to Aided Colleges			
O. 82,48.39			
R. (-)14,40.57	68,07.82	68,07.82	...
Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (August 2021).			

CAPITAL

(i) In view of the final saving of ₹5,98.09 lakh, the supplementary provision of ₹ 35,29.48 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹5,98.09 lakh, only ₹2,33.04 lakh was surrendered in March 2021.

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

4202 Capital Outlay on Education, Sports, Art and Culture

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01 General Education			
MH 203 University and Higher Education			
1.SH(10) Construction of Additional Class Rooms and Infrastructure in Government Junior Colleges			
S. 11,03.87			
R. (-)2,83.83	8,20.04	8,20.05	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
2.SH(70) Government Buildings for Degree Colleges			
O. 5,00.00			
S. 15,45.42	20,45.42	13,83.87	(-)6,61.55
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
(iv) The above mentioned saving was partly offset by excess under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
MH 203 University and Higher Education			
1.SH(74) Buildings			
S. 7,36.19	7,36.19	10,32.67	(+)2,96.48
Reasons for incurring expenditure over and above the supplementary provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(77) Construction of buildings of Government Junior Colleges in rural areas			
S.	1,44.00		
R.	50.79	1,94.79	1,94.80
			(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2059 Public Works			
 and			
2203 Technical Education			
Original:	2,70,23,42		
Supplementary:	4,73,71	2,74,97,13	2,62,18,01
			(-)12,79,12
Amount surrendered during the year (March 2021)			12,69,51
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
Supplementary:	3,79,06	3,79,06	11,45,93
			(+)7,66,87

NOTES AND COMMENTS

REVENUE

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,73.71 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision.

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED) (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) The excess expenditure of ₹ 7,66.87 lakh (₹ 7,66,87,403) over and above the supplementary provision of ₹ 3,79.06 lakh requires regularisation.			
(ii) Excess over the supplementary provision occurred under:			
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
MH 104 Polytechnics			
SH(74) Buildings			
S.	3,74.84	3,74.84	11,44.24 (+)7,69.40

Reasons for incurring expenditure over and above the supplementary provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2204 Sports and Youth Services			
and			
2251 Secretariat-Social Services			
Original:	81,18,23		
Supplementary:	3,14,07	84,32,30	65,48,25
			(-)18,84,05
Amount surrendered during the year (March 2021)			18,84,09

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
Original:	4,60		
Supplementary:	13,53,03	13,57,63	14,48,21
			(+)90,58

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,14.07 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision.

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

2204 Sports and Youth Services

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(06) Youth Welfare Schemes			
O. 1,00.00			
R. (-)75.00	25.00	25.00	...
MH 003 Training			
2.SH(05) Assistance to STEP			
O. 11,07.01			
R. (-)2,84.26	8,22.75	8,22.75	...
3.SH(06) Assistance to SETWIN			
O. 14,60.15			
R. (-)7,30.08	7,30.07	7,30.07	...
MH 104 Sports and Games			
4.SH(10) Assistance to TS Sports School at Warangal and Karimnagar			
O. 8,30.00			
R. (-)4,00.81	4,29.19	4,29.19	...

Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (August 2021).

Similar saving occurred in respect of items (1) and (3) during the year 2019-20.

CAPITAL

(i) The excess expenditure of ₹90.58 lakh (₹90,57,909) over and above the original and supplementary provision requires regularisation.

(ii) In view of the excess expenditure of ₹ 90.58 lakh, the supplementary provision of ₹13,53.03 lakh obtained in March 2021 proved inadequate.

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

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 102 Sports Stadia			
SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 4.60			
S. 13,53.03	13,57.63	14,48.21	(+)90.58

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210 Medical and Public Health			
2211 Family Welfare and			
2251 Secretariat-Social Services			
Voted			
Original:	49,49,38,37		
Supplementary:	15,41,80,08	64,91,18,45	53,33,12,52
			(-)11,58,05,93
Amount surrendered during the year (March 2021)			10,05,32,55
<i>Charged</i>			
Supplementary:	33,80	33,80	21,50
			(-)12,30
Amount surrendered during the year			Nil
CAPITAL			
4210 Capital Outlay on Medical and Public Health			
Original:	48,00,00		
Supplementary:	1,47,87,60	1,95,87,60	2,58,83,74
			(+)62,96,14
Amount surrendered during the year (March 2021)			2,53,47
LOANS			
6210 Loans for Medical and Public Health			
	7,20,12,21	3,60,06,10	(-)3,60,06,11
Amount surrendered during the year			Nil

REVENUE

Voted

(i) In view of the final saving of ₹11,58,05.93 lakh, the supplementary provision of ₹15,41,80.08 lakh obtained in March 2021 proved excessive.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) Out of the saving of ₹11,58,05.93 lakh, only ₹10,05,32.55 lakh was surrendered in March 2021.			
(iii) Saving in original plus supplementary provision occurred under:			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 24,82.98			
R. (-)2,68.40	22,14.58	22,14.66	(+)0.08
2.SH(12) Employee Health Scheme Contribution			
O. 2,11,86.00			
R. (-)1,58,89.79	52,96.21	52,96.22	(+)0.01
3.SH(13) Employee Health Scheme contribution for Pensioner			
O. 1,50,00.00			
R. (-)1,12,50.00	37,50.00	37,50.00	...
4.SH(14) Journalists Health Scheme			
O. 45,83.31			
R. (-)34,38.88	11,44.43	11,44.44	(+)0.01
Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (August 2021).			
Similar saving occurred in respect of item (1) during the years 2018-19 and 2019-20 and in respect of item (3) during the year 2019-20.			
MH 110 Hospitals and Dispensaries			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(29) Teaching Hospitals			
O. 4,38,02.32			
S. 1,42,22.72			
R. (-)16,80.60	5,63,44.44	4,85,05.83	(-)78,38.61

In view of final expenditure of ₹4,85,05.83 lakh, the supplementary provision of ₹1,42,22.72 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹45,15.61 lakh and increase of ₹28,35.01 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

6.SH(43) Telangana Institute of Medical Sciences (TIMS)			
S. 22,60.94			
R. (-)13,49.68	9,11.26	9,11.28	(+)0.02

Specific reasons for decrease in provision have not been intimated (August 2021).

7.SH(53) Improvement of general upkeep of Colleges and Hospitals			
S. 54.90			
R. (-)54.90	...	...	...

Specific reasons for surrender of the entire supplementary provision have not been intimated (August 2021).

8.SH(57) Assistance to Civil Dispensaries (Dedicated)			
O. 3,00.00			
R. (-)1,50.00	1,50.00	1,50.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

**02 Urban Health Services-Other
Systems of Medicine**

MH 001 Direction and Administration

9.SH(07) National Mission on Ayush including Mission on Medicinal Plants			
O. 14,24.92			
S. 3,01.36			
R. (-)5.19	17,21.09	14,19.73	(-)3,01.36

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,01.36 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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MH 102 Homeopathy

10.SH(04) Homeopathic Hospitals and Dispensaries

O.	14,52.03		
R.	(-)1,92.96	12,59.07	12,58.70
			(-)0.37

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 103 Unani

11.SH(04) Unani Hospitals and Dispensaries

O.	22,84.27		
R.	(-)2,47.63	20,36.64	20,32.33
			(-)4.31

Reduction in provision was the net effect of decrease of ₹2,59.93 lakh and increase of ₹12.30 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

MH 789 Special Component Plan for Scheduled Castes

12.SH(07) National Mission on Ayush including Mission on Medicinal Plants

O.	3,08.22		
S.	61.85	3,70.07	3,08.22
			(-)61.85

As the expenditure is equal to the original provision, the supplementary provision of ₹61.85 lakh obtained in March 2021 proved unnecessary.

Reasons for final saving have not been intimated (August 2021).

03 Rural Health Services - Allopathy

MH 103 Primary Health Centres

13.SH(04) Primary Health Centres

O.	4,76,96.69		
R.	(-)69,74.19	4,07,22.50	4,07,15.02
			(-)7.48

Reduction in provision was the net effect of decrease of ₹71,40.33 lakh and increase of ₹1,66.14 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Rural Health Services- Other Systems of medicine			
MH 101 Ayurveda			
14.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 15,69.92			
R. (-)1,57.94	14,11.98	14,11.33	(-)0.65
MH 102 Homeopathy			
15.SH(04) Homeopathic Hospitals and Dispensaries			
O. 7,29.93			
R. (-)1,20.29	6,09.64	6,09.71	(+)0.07
Specific reasons for decrease in provision in respect of items (14) and (15) have not been intimated (August 2021).			
Similar saving occurred in respect of items (14) and (15) during the years 2018-19 and 2019-20.			
05 Medical Education, Training and Research			
MH 101 Ayurveda			
16.SH(04) Ayurvedic Colleges			
O. 15,57.40			
R. (-)3,75.85	11,81.55	11,81.71	(+)0.16
Reduction in provision was the net effect of decrease of ₹3,82.76 lakh and increase of ₹6.91 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
MH 102 Homeopathy			
17.SH(04) Homeopathic Colleges			
O. 10,40.64			
R. (-)2,02.98	8,37.66	8,37.76	(+)0.10
Reduction in provision was the net effect of decrease of ₹2,13.66 lakh and increase of ₹10.68 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Unani			
18.SH(04) Unani Colleges			
O. 9,78.75			
R. (-)1,51.45	8,27.30	8,25.00	(-)2.30
Reduction in provision was the net effect of decrease of ₹1,64.46 lakh and increase of ₹13.01 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
MH 105 Allopathy			
19.SH(24) Training of Para-Medical Personnel			
O. 3,36.68			
R. (-)1,51.67	1,85.01	1,85.02	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,72.36 lakh and increase of ₹20.69 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
20.SH(32) Assistance to Kaloji Narayana Rao University of Health Science, Warangal			
O. 3,25.88			
R. (-)80.00	2,45.88	2,45.88	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
06 Public Health			
MH 001 Direction and Administration			
21.SH(01) Headquarters Office			
O. 27,22.87			
R. (-)4,84.92	22,37.95	22,37.99	(+)0.04
Reduction in provision was the net effect of decrease of ₹5,33.04 lakh and increase of ₹48.12 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101 Prevention and Control of diseases			
22.SH(04) Health Services			
O. 2,47,90.38			
R. (-)1,37,50.18	1,10,40.20	1,10,40.69	(+)0.49
Reduction in provision was the net effect of decrease of ₹1,37,84.45 lakh and increase of ₹34.27 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 104 Drug Control			
23.SH(04) Administration of Drugs Act			
O. 17,28.85			
S. 1.81			
R. (-)2,30.45	15,00.21	15,00.31	(+)0.10
Reduction in provision was the net effect of decrease of ₹ 2,51.49 lakh and increase of ₹ 21.04 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
24.SH(05) Strengthening of Drugs Control Laboratory			
O. 75.00			
R. (-)64.40	10.60	10.62	(+)0.02
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
25.SH(18) Strengthening of Drugs Control Administration			
O. 1.06			
S. 5,93.94			
R. (-)1.06	5,93.94	...	(-)5,93.94
Reasons for non-utilisation of the entire supplementary and specific reasons for surrender of the entire original provision have not intimated (August 2021).			
Similar saving occurred during the year 2019-20.			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 106 Manufacture of Sera/Vaccine			
26.SH(03) District Offices - Institute of Preventive Medicine			
O. 4,56.97			
R. (-)71.03	3,85.94	3,86.00	(+)0.06
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 789 Special Component Plan for Scheduled Castes			
27.SH(18) Strengthening of Drugs Control Administration			
S. 1,81.00	1,81.00	...	(-)1,81.00
MH 796 Tribal Area Sub-Plan			
28.SH(18) Strengthening of Drugs Control Administration			
S. 94.00	94.00	...	(-)94.00
Reasons for non-utilisation of the entire supplementary provision in respect of items (27) and (28) have not intimated (August 2021).			
80 General			
MH 800 Other Expenditure			
29.SH(06) Centralised Purchase of Drugs and Medicines			
O. 2,62,41.00			
R. (-)1,38,20.50	1,24,20.50	1,31,20.50	(+)7,00.00
2211 Family Welfare			
MH 103 Maternity and Child Health			
30.SH(15) KCR Kit (Ammavadi)			
O. 3,29,91.67			
R. (-)1,64,95.83	1,64,95.84	1,64,95.84	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 200 Other Services and Supplies			
31.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 1,13,58.43			
R. (-)56,79.22	56,79.21	56,79.21	...
32.SH(09) National Urban Health Mission			
O. 45,29.00			
R. (-)5,86.10	39,42.90	39,42.90	...
MH 789 Special Component Plan for Scheduled Castes			
33.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 23,91.20			
R. (-)11,95.60	11,95.60	11,95.60	...
34.SH(09) National Urban Health Mission			
O. 9,27.00			
R. (-)1,24.70	8,02.30	8,02.30	...
Specific reasons for decrease in provision in respect of items (29) to (34) and reasons for final excess in respect of item (29) have not been intimated (August 2021).			
Similar saving occurred in respect of items (31) and (33) during the year 2019-20.			
MH 796 Tribal Area Sub-Plan			
35.SH(05) National Health Mission (NHM)			
O. 49,74.93			
S. 1,60,73.18			
R. (-)91,52.20	1,18,95.91	1,13,67.65	(-)5,28.26
In view of final expenditure of ₹1,13,67.65 lakh, the supplementary provision of ₹1,60,73.18 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
36.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 11,95.60			
R. (-)5,97.80	5,97.80	5,97.80	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
37.SH(09) National Urban Health Mission			
O. 5,44.00			
R. (-)69.60	4,74.40	4,74.40	...

Specific reasons for decrease in provision in respect of items (36) and (37) have not been intimated (August 2021).

Similar saving occurred in respect of item (36) during the year 2019-20.

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

MH 001 Direction and Administration

1.SH(07) Other Contractual Services (TVVP) Hospitals

O. 48,00.00			
R. 10,08.55	58,08.55	58,08.56	(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

MH 110 Hospitals and Dispensaries

2.SH(40) RIMS General Hospitals

O. 18,78.49			
S. 5,29.25			
R. 3,43.69	27,51.43	27,51.49	(+)0.06

In view of the final expenditure of ₹27,51.49 lakh, the supplementary provision of ₹5,29.25 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹6,12.02 lakh and decrease of ₹2,68.33 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

05 Medical Education, Training and Research

MH 105 Allopathy

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(18) Medical Colleges			
O. 3,19,45.83			
S. 1.40			
R. 65,62.05	3,85,09.28	3,85,09.45	(+)0.17

Augmentation of provision was the net effect of increase of ₹95,11.36 lakh and decrease of ₹29,49.31 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

4.SH(31) RIMS Medical Colleges			
O. 11,82.99			
R. 3,45.64	15,28.63	15,28.72	(+)0.09

Augmentation of provision was the net effect of increase of ₹4,39.97 lakh and decrease of ₹94.33 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

2211 Family Welfare

MH 104 Transport

5.SH(97) Add Charges Transferred from SMH 06 towards repairs of Motor Vehicles under Family Welfare	...	50.80	(+)50.80
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Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

CAPITAL

(i) The expenditure exceeded the grant by ₹62,96.14 lakh (₹62,96,14,026). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹62,96.14 lakh, the supplementary provision of ₹1,47,87.60 lakh obtained in March 2021 proved inadequate and surrender of ₹2,53.47 lakh in March 2021 was not justified.

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

4210 Capital Outlay on Medical and Public Health

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(05) Upgradation of Institutions			
S. 5,80.63	5,80.63	7,06.15	(+)1,25.52
2.SH(22) Construction of Medical Colleges and Hospitals			
S. 79,78.66	79,78.66	1,19,37.12	(+)39,58.46
Reasons for incurring expenditure over and above the supplementary provision in respect of items (1) and (2) have not been intimated (August 2021).			
3.SH(27) Upgradation of PHCs			
O. 1,00.00			
S. 8,58.48	9,58.48	11,53.40	(+)1,94.92
In view of the final expenditure ₹11,53.40 lakh, the supplementary provision of ₹8,58.48 lakh obtained in March 2021 proved inadequate.			
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			
03 Medical Education, Training and Research			
MH 105 Allopathy			
4.SH(27) Sanitation Security and Pest Control for Patient Care Services	40,00.00	62,09.00	(+)22,09.00
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			
MH 200 Other Systems			
5.SH(05) Strengthening of AYUSH Colleges		61.71	(+)61.71
Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204(3) of the Constitution of India.			
Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned excess was partly offset by saving under:			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
MH 110 Hospitals and Dispensaries			
1.SH(25) Purchase of Surgical Consumables			
O. 3,00.00			
R. (-)1,50.01	1,49.99	1,49.99	...
2.SH(70) Buildings for MNJ Institute of Oncology and Regional Cancer Centre, Hyderabad			
O. 3,00.00			
R. (-)78.46	2,21.54	2,21.55	(+)0.01

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

LOANS

(i) Out of the saving of ₹ 3,60,06.11 lakh, no amount was surrendered during the year.

(ii) Saving occurred under:

6210 Loans for Medical and Public Health			
01 Urban Health Services			
MH 190 Loans to Public Sector and Other Undertakings			
SH(09) Loans to Aarogayasree Health Care Trust	7,20,12.21	3,60,06.10	(-)3,60,06.11

Reasons for final saving have not been intimated (August 2021).

**GRANT No.XVII MUNICIPAL ADMINISTRATION AND
URBAN DEVELOPMENT**

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE				
2215	Water Supply and Sanitation			
2217	Urban Development			
2230	Labour, Employment and Skill Development			
2251	Secretariat-Social Services			
	and			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted				
Original:	38,34,25,47			
Supplementary:	21,58,24,53	59,92,50,00	40,43,59,92	(-)19,48,90,08
Amount surrendered during the year (March 2021)				19,41,40,74
<i>Charged</i>				
<i>Supplementary:</i>	<i>6,59,55</i>	<i>6,59,55</i>	<i>6,59,55</i>	...
CAPITAL				
Voted				
4217	Capital Outlay on Urban Development	75,47,00,00	...	(-)75,47,00,00
Amount surrendered during the year				75,47,00,00
	(July 2020	75,38,00		
	September 2020	10,00,00		
	March 2021	74,61,62,00)		

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
6215	Loans for Water Supply and Sanitation		
	and		
6217	Loans for Urban Development		
Voted			
Original:	9,01,10,47		
Supplementary:	1,05,38,00	10,06,48,47	9,86,40,23
			(-)20,08,24
Amount surrendered during the year (March 2021)			20,08,24

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹19,48,90.08 lakh, the supplementary provision of ₹21,58,24.53 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹19,48,90.08 lakh, only ₹19,41,40.74 lakh was surrendered in March 2021.

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

**2215 Water Supply
and Sanitation**

01 Water Supply

MH 001 Direction and Administration

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(03) District Offices			
O. 27,33.75			
R. (-)3,24.43	24,09.32	24,09.41	(+)0.09

Reduction in provision was the net effect of decrease of ₹ 3,90.58 lakh and an increase of ₹ 66.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 101 Urban Water Supply Programmes

2.SH(12) Mission Bhagiradha - Urban			
O. 8,00,05.00			
R. (-)6,60,76.52	1,39,28.48	1,39,28.49	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

2217 Urban Development

80 General

**MH 191 Assistance to
Municipal Corporation**

3.SH(07) Urban Infrastructure Development Scheme for Small and Medium Towns under JNNURM			
O. 0.01			
S. 5,07.28			
R. (-)5,07.29	...	...	...

As no expenditure was incurred during the year, obtaining supplementary provision of ₹ 5,07.28 lakh in March 2021 and surrendering the entire provision without specific reasons cannot be justified.

4.SH(10) Swachh Bharat			
O. 1,16.95			
S. 1,65,65.87			
R. (-)1,56,82.82	10,00.00	10,00.00	...

In view of the final expenditure of ₹10,00.00 lakh, the supplementary provision of ₹1,65,65.87 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(12) Smart Cities			
O. 18,86.75			
S. 6,86,38.33			
R. (-)4,16,18.08	2,89,07.00	2,89,07.00	...
In view of the final expenditure of ₹2,89,07.00 lakh, the supplementary provision of ₹6,86,38.33 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
6.SH(14) Yadagirigutta Temple Development Authority			
O. 3,50,00.00			
R. (-)1,75,00.09	1,74,99.91	1,74,99.91	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
7.SH(15) Pradhan Mantri Awas Yojana (PMAY)			
S. 2,71.13			
R. (-)1,39.95	1,31.18	1,31.18	...
In view of the final expenditure of ₹1,31.18 lakh, the supplementary provision of ₹2,71.13 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
8.SH(18) AMRUT			
O. 18,86.75			
S. 3,67,21.85			
R. (-)1,00,00.00	2,86,08.60	2,86,08.60	...
In view of the final expenditure of ₹2,86,08.60 lakh, the supplementary provision of ₹3,67,21.85 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
9.SH(20) Vemulavada Temple Area Development Authority			
O. 50,00.00			
R. (-)44,55.85	5,44.15	5,44.16	(+)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(82) Assistance to Municipalities/ Corporations for interest free Loans (Vaddileni Runalu)			
O. 2,26,41.00			
R. (-)1,86,41.00	40,00.00	40,00.00	...
Specific reasons for decrease in provision in respect of items (9) and (10) have not been intimated (August 2021).			
Similar saving occurred in respect of items (9) during the years 2018-19 and 2019-20 and in respect of items (10) during the year 2019-20.			
11.SH(92) Assistance to Municipal Corporations for developmental works			
S. 1,33.84			
R. (-)1,33.84	...	...	...
Specific reasons for surrender of the entire supplementary provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
12.SH(12) Smart Cities			
O. 3,86.25			
R. (-)3,86.25	...	...	...
13.SH(14) AMRUT			
O. 3,86.25			
R. (-)3,86.25	...	...	...
MH 796 Tribal Area Sub-Plan			
14.SH(12) Smart Cities			
O. 2,27.00			
R. (-)2,27.00	...	...	...
15.SH(14) AMRUT			
O. 2,27.00			
R. (-)2,27.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (12) to (15) have not been intimated (August 2021).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
16.SH(05) Payment of Property Tax to GHMC for the Government Buildings in Twin Cities	7,50.00	...	(-)7,50.00
Reasons for non-utilisation of the entire provision have not intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
17.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 22,19.79			
R. (-)19,75.14	2,44.65	2,44.65	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
18.SH(22) Badrachalam Temple Development Authority			
O. 50,00.00			
R. (-)50,00.00	...	...	...
19.SH(26) Basara Temple Development Authority			
O. 50,00.00			
R. (-)50,00.00	...	...	...
20.SH(28) Assistance to New Municipalities for Developmental Works			
O. 5,51.50			
R. (-)5,51.50	...	...	...
(20) Specific reasons for surrender of the entire original provision in respect of items (18) to have not been intimated (August 2021).			
Similar saving occurred in respect of item (20) during the years 2018-19 and 2019-20.			
2230 Labour, Employment and Skill Development			
02 Employment Service			
MH 191 Assistance to Municipal Corporation			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(05) National Urban Livelihood Mission			
O. 23.77			
S. 97,56.10			
R. (-)16,54.92	81,24.95	81,24.95	...
In view of the final expenditure of ₹ 81,24.95 lakh, the supplementary provision of ₹ 97,56.10 lakh obtained in March 2021 was proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
22.SH(05) National Urban Livelihood Mission			
S. 8,47.84			
R. (-)8,47.84	...	...	...
Specific reasons for surrender of the entire supplementary provision have not been intimated (August 2021).			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
MH 108 Taxes on Professions, Trade, Callings and Employment			
23.SH(06) Profession Tax compensation to Greater Hyderabad Municipal Corporation			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
(iv) The above mentioned saving was partly offset by excess under:			
2217 Urban Development			
80 General			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(01) Headquarters Office (Municipa Administration)			
O. 4,82.22			
R. 2,01.14	6,83.36	6,83.42	(+)0.06

Specific reasons for increase in provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

CAPITAL

Voted

(i) No expenditure was incurred against the huge budget provision of ₹ 75,47,00.00 lakh.

(ii) Saving occurred under:

**4217 Capital Outlay on
Urban Development**

01 State Capital Development

MH 800 Other Expenditure

SH(06) Hyderabad Urban Agglomeration			
O. 75,47,00.00			
R.(-)75,47,00.00	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

LOANS

Voted

(i) In view of the final saving of ₹20,08.24 lakh, the supplementary provision of ₹1,05,38.00 lakh obtained in March 2021 proved excessive.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
MH 800 Other Loans			
SH(12) Loans to Musi Riverfront Development Corporation			
S. 10,00.00			
R. (-)10,00.00

Specific reasons for surrender of the entire supplementary provision have not been intimated (August 2021).

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
2216 Housing			
 and			
2251 Secretariat-			
 Social Services			
Original:	75,84,16,60		
Supplementary:	8,00	75,84,24,60	5,15,69,94
			(-)70,68,54,66
Amount surrendered during the year (March 2021)			70,68,54,71

LOANS

6216 Loans for Housing	13,32,42,00	8,75,06,46	(-)4,57,35,54
Amount surrendered during the year (March 2021)			4,57,35,54

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8.00 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision.

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

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2216 Housing			
02 Urban Housing			
MH 190 Assistance to Public Sector and Other Undertakings			
1. SH(05) Construction of Two Bed Room Houses to the Urban Poor			
O. 38,50,00.00			
R. (-)33,36,79.50	5,13,20.50	5,13,20.50	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
2. SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 38,62.49			
R. (-)38,62.49	...	...	...
MH 796 Tribal Area Sub-Plan			
3. SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 22,69.98			
R. (-)22,69.98	...	...	...
MH 800 Other Expenditure			
4. SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 1,88,67.41			
R. (-)1,88,67.41	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (2) to (4) have not been intimated (August 2021).

Similar saving occurred in respect of items (3) and (4) during the years 2018-19 and 2019-20.

GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
03 Rural Housing			
MH 101 Weaker Section Housing Programme			
5. SH(04) Weaker Section Housing Programme			
O. 83,05.20			
R. (-)82,97.88	7.32	7.32	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 190 Assistance to Public Sector and Other Undertakings			
6. SH(06) Construction of Two Bed Room Houses to the Rural Poor			
O. 31,50,00.00			
R. (-)31,50,00.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
7. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 38,62.49			
R. (-)38,37.49	25.00	25.00	...
MH 796 Tribal Area Sub-Plan			
8. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 22,70.00			
R. (-)22,46.92	23.08	23.08	...
MH 800 Other Expenditure			

GRANT No.XVIII HOUSING (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
9. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 1,88,67.63			
R. (-)1,88,19.53	48.10	48.10	...

Specific reasons for decrease in provision in respect of items (7) to (9) have not been intimated (August 2021).

Similar saving occurred in respect of items (7) to (9) during the years 2018-19 and 2019-20.

LOANS

Saving occurred under :

6216 Loans for Housing

03 Rural Housing

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

SH(08)	Loans to Financial Institutions			
O.	13,32,42.00			
R. (-)	4,57,35.54	8,75,06.46	8,75,06.46	...

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
Original:	2,26,62,12		
Supplementary:	12,09,83	2,38,71,95	1,46,78,25
			(-)91,93,70
Amount surrendered during the year (March 2021)			81,94,06

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 12,09.83 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision.

(ii) Out of the saving of ₹91,93.70 lakh, only ₹81,94.06 lakh was surrendered in March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
MH 001 Direction and Administration			

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(01)	Headquarters Office			
	O. 15,96.21			
	R. (-)2,58.99	13,37.22	13,37.30	(+)0.08
Reduction in provision was the net effect of decrease of ₹2,64.14 lakh and an increase of ₹5.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).				
2.SH(03)	District Offices			
	O. 15,90.36			
	R. (-)1,83.08	14,07.28	14,07.36	(+)0.08
MH 003	Research and Training in Mass Communication			
3.SH(05)	Purchase of Books and Equipment			
	O. 6,16.00			
	R. (-)3,12.10	3,03.90	3,03.91	(+)0.01
MH 101	Advertising and Visual Publicity			
4. SH(09)	Advertisements of Government Departments in Outdoor Media			
	O. 57,00.00			
	R. (-)22,27.35	34,72.65	34,72.65	...
5. SH(13)	Advertisement of Government Departments in Print Media			
	O. 58,00.00			
	R. (-)31,92.11	26,07.89	26,07.90	(+)0.01
6. SH(14)	Advertisement of Government Departments in Electronic Media			
	O. 45,00.00			
	R. (-)25,94.14	19,05.86	19,05.86	...

Specific reasons for decrease in provision in respect of items (2) to (6) have not been intimated (August 2021).

Similar saving occurred in respect of items (3) and (6) during the years 2018-19 and 2019-20 and in respect of item (5) during the year 2019-20.

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.d.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 103 Press Information Services				
7. SH(10)	Journalist Welfare Fund			
	O.	10,00.00		
	S.	10,00.00		
	R.	7,50.00	27,50.00	17,50.00
				(-)10,00.00

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2059 Public Works			
2210 Medical and Public Health			
2230 Labour, Employment and Skill Development			
and			
2251 Secretariat - Social Services			
Original: 3,96,94,94			
Supplementary: 1,21,94,44	5,18,89,38	3,98,09,68	(-)1,20,79,70
Amount surrendered during the year (March 2021)			1,09,89,68

CAPITAL

4250 Capital Outlay on Other Social Services			
Original: 10,00			
Supplementary: 8,69,82	8,79,82	9,54,48	(+)74,66

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹1,20,79.70 lakh, the supplementary provision of ₹1,21,94.44 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹1,20,79.70 lakh, only ₹1,09,89.68 lakh was surrendered in March 2021.

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Employees' State Insurance Scheme			
1.SH(01) Headquarters Office			
O. 12,53.91			
S. 14.91			
R. (-)5,47.76	7,21.06	7,21.11	(+)0.05
As the expenditure fell short of even the original provision, the supplementary provision of ₹14.91 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
2.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 36,04.81			
S. 66,55.37			
R. (-)18,64.07	83,96.11	80,11.52	(-)3,84.59
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
2230 Labour, Employment and Skill Development			
01 Labour			
MH 102 Working Conditions and Safety			
3.SH(04) Inspectors of Factories			
O. 7,77.38			
S. 1,10.17			
R. (-)1,81.12	7,06.43	6,73.66	(-)32.77
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,10.17 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
02 Employment Services			
MH 101 Employment Services			

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(04) Employment Exchanges			
O. 9,44.95			
S. 4,74.71			
R. (-)4,70.62	9,49.04	9,52.72	(+)3.68
<p>Reduction in provision was the net effect of decrease of ₹4,79.57 lakh and an increase of ₹8.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).</p> <p>Similar saving occurred during the years 2018-19 and 2019-20.</p>			
5.SH(05) District Surplus Man Power Cell			
O. 4,11.20			
R. (-)1,15.35	2,95.85	2,95.88	(+)0.03
<p>Reduction in provision was the net effect of decrease of ₹1,44.06 lakh and an increase of ₹28.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).</p> <p>Similar saving occurred during the years 2018-19 and 2019-20.</p>			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(04) Employment Exchanges			
O. 1.43			
S. 1,10.00			
R. (-)1,11.43	...	...	...
MH 796 Tribal Area Sub-Plan			
7.SH(04) Employment Exchanges			
O. 0.80			
S. 90.00			
R. (-)90.80	...	...	...
<p>Specific reasons for surrender of the entire provision in respect of items (6) and (7) have not been intimated (August 2021).</p>			

03 Training

**MH 101 Industrial Training
 Institutes**

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(05) Skill Development Mission			
O. 27,64.35			
R. (-)27,64.35	...	5.24	(+)5.24

In view of the final excess of ₹5.24 lakh for which reasons have not been intimated, surrender of the entire provision without specific reasons was not justified.

9.SH(06) Model ITI (Mallepalli)			
O. 3.75			
S. 1,70.53			
R. (-)52.28	1,22.00	1,22.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

10.SH(10) Upgradation of ITIs and opening of new ITIs			
O. 15,24.20			
S. 3,27.20			
R. (-)13,44.20	5,07.20	5,07.20	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,27.20 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

11.SH(11) Skill enhancement value for ITI students under SANKALP			
O. 7.75			
S. 6,11.32			
R. (-)7.75	6,11.32	...	(-)6,11.32

Specific reasons for surrender of the entire original provision and non-utilisation of the entire supplementary provision have not been intimated (August 2021).

MH 789 Special Component Plan for Scheduled Castes

12.SH(05) Skill Development Mission			
O. 5,84.59			
R. (-)5,84.59	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.SH(10) Upgradation of ITIs and opening of new ITIs			
O. 2,93.57			
S. 75.12			
R. (-)2,87.57	81.12	81.12	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 75.12 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
14.SH(11) Skill enhancement value for ITI students under SANKALP			
O. 1.35			
S. 1,36.04			
R. (-)1.35	1,36.04	...	(-)1,36.04
Specific reasons for surrender of the entire original provision and non-utilisation of the entire supplementary provision have not been intimated (August 2021).			
MH 796 Tribal Area Sub-Plan			
15.SH(05) Skill Development Mission			
O. 4,69.41			
R. (-)4,69.41	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
16.SH(10) Upgradation of ITIs and opening of new ITIs			
O. 2,00.43			
S. 49.68			
R. (-)1,96.43	53.68	53.68	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 49.68 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
17.SH(11) Skill enhancement value for ITI students under SANKALP			
O. 0.90			
S. 71.18			
R. (-)0.90	71.18	...	(-)71.18
Specific reasons for surrender of the entire original provision and non-utilisation of the entire supplementary provision have not been intimated (August 2021).			

GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2230 Labour, Employment and Skill Development			
03 Training			
MH 101 Industrial Training Institutes			
SH(14) National Apprenticeship Promotion Scheme (NAPS)	...	1,12.20	(+)1,12.20

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

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

CAPITAL

(i) The expenditure exceeded the grant by ₹74.66 lakh (₹74,66,094); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹74.66 lakh, the supplementary provision of ₹8,69.82 lakh obtained in March 2021 proved inadequate.

(iii) Excess occurred under:

4250 Capital Outlay on Other Social Services			
MH 203 Employment			
SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 10.00			
S. 8,69.82	8,79.82	9,54.48	(+)74.66

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2202	General Education		
2203	Technical Education		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2236	Nutrition		
2251	Secretariat-Social Services		
2401	Crop Husbandry		
2403	Animal Husbandry		
2435	Other Agricultural Programmes		
2515	Other Rural Development Programmes		
2801	Power		
2851	Village and Small Industries		
2852	Industries		
	and		

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
3456 Civil Supplies			
Original: 1,35,21,27,63			
Supplementary: 16,81,89,02	1,52,03,16,65	90,79,08,42	(-)61,24,08,23
Amount surrendered during the year (March 2021)			60,89,45,00

CAPITAL

4217 Capital Outlay on Urban Development			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4515 Capital Outlay on Other Rural Development Programmes			
4860 Capital Outlay on Consumer Industries			
and			
5475 Capital Outlay on Other General Economic Services			
Original: 22,59,91,00			
Supplementary: 24,91,52	22,84,82,52	1,12,41,20	(-)21,72,41,32
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹16,81,89.02 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the saving of ₹61,24,08.23 lakh, only ₹60,89.45 lakh was surrendered in March 2021

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

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(45) Nutritious Meals Programmes for IX to X Classes			
O. 6,18.00			
R. (-)5,43.15	74.85	74.86	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
2203 Technical Education			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(13) Hostel Buildings for SCs			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
2210 Medical and Public Health			
02 Urban Health Services- Allopathy			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(25) Aarogya Sri Health Care Trust			
O. 1,47,42.13			
R. (-)1,10,56.60	36,85.53	36,85.53	...
Specific reasons for decrease in provision have not been intimated (August 2021).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
MH 789 Special Component Plan for Scheduled Castes			
4.SH(06) Centralised Purchase of Drugs and Medicines			
O. 46,35.00			
R. (-)34,26.25	12,08.75	11.58.75	(-)50.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
2211 Family Welfare			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(15) KCR Kit (Ammavodi)			
O. 71,22.45			
R. (-)35,61.23	35,61.22	35,61.22	...
Specific reasons for decrease in provision) have not been intimated (August 2021).			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(31) Mission Bhagiratha			
O. 16,15.78			
R. (-)16,15.78	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (August 2021).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 Housing			
02 Urban Housing			
MH 789 Special Component Plan for Scheduled Castes			
7.SH(06) Constuction of Two Bed Room Houses to the Urban Poor			
O. 8,50,00.00			
R. (-)8,26,82.50	23,17.50	23,17.50	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
03 Rural Housing			
MH 789 Special Component Plan for Scheduled Castes			
8.SH(10) Two Bed Room Houses			
O. 10,00,00.00			
R.(-)10,00,00.00	...	...	...
2217 Urban Development			
80 General			
MH 789 Special Component Plan for Scheduled Castes			
9.SH(82) Assistance to Municipalities/Corporations for interest free Loans (Vaddileni Runalu)			
O. 46,35.00			
R. (-) 46,35.00	...	...	...
Specific reasons for surrender of the entire provision in respect of items (8) and (9) have not been intimated (August 2021).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 001 Direction and Administration			
10.SH(01) Headquarters Office			
O. 12,72.47			
R. (-)6,40.26	6,32.21	6,36.27	(+)4.06
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
11.SH(04) Assistance to Nodal Agency of SC SDF and maintenance of Online Portals (SDF, EPASS, EHMS, Eoffice, Web Portals etc.)			
O. 4,00.00			
R. (-)1,60.92	2,39.08	2,39.09	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 102 Economic Development			
12.SH(04) Economic Support Schemes and LPS			
O. 2,14,00.00			
S. 15,00,00.00			
R. (-)2,14,00.00	15,00,00.00	15,00,00.00	...
MH 190 Assistance to Public Sector and Other Undertakings			
13.SH(08) Managerial Subsidy to Telangana Scheduled Castes Co-operative Development Corporation			
O. 10,00.00			
R. (-)7,50.00	2,50.00	2,50.00	...
Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (August 2021).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
14.SH(03) Scholarships (Post) (MTF-Non Professional Courses- Inter, Degree/PG Academic, Polytechnic)			
O. 96,57.00			
R. (-)65,92.27	30,64.73	45,64.73	(+)15,00.00
15.SH(04) Scholarships (Post) (MTF-Professional Courses)			
O. 66,07.00			
R. (-)45,81.54	20,25.46	31,25.47	(+)11,00.01
16.SH(05) Scholarships (Post) (RTF-Professional Courses)			
O. 2,60,91.00			
R. (-)1,28,37.37	1,32,53.63	1,49,53.64	(+)17,00.01
17.SH(06) Scholarships Post (RTF-Non Professional Courses- Inter, Degree/PG Academic, Polytechnic)			
O. 1,17,72.00			
R. (-)71,73.49	45,98.51	60,98.52	(+)15,00.01
Specific reasons for decrease in provision and reasons for final excess in respect of items (14) to (17) have not been intimated (August 2021).			
Similar saving occurred in respect of items (15) and (16) during the years 2018-19 and 2019-20.			
18.SH(07) Government Hostels/Ananda Nilayams(Pre-Matric)			
O. 2,33,29.06			
S. 90.81			
R. (-)96,85.96	1,37,33.91	1,36,61.76	(-)72.15

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 90.81 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹97,95.85 lakh and an increase of ₹1,09.89 lakh. Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
19.SH(09) Post Matric Scholarships			
O. 7,00.00			
S. 26,08.00			
R. (-)20,95.77	12,12.23	12,12.23	...
20.SH(18) Post Matric Hostels for College Students			
O. 88,88.64			
R. (-)74,40.44	14,48.20	14,46.18	(-)2.02

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (August 2021).

Similar saving occurred in respect of item (19) during the year 2019-20 and in respect of item (20) during the years 2018-19 and 2019-20.

21.SH(19) Pre-Matric Scholarships			
O. 2,14.85			
R. (-)2,14.85	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (August 2021).			

22.SH(22) Additional Facilities to the SC Student/ Youth in the New State of Telangana			
O. 40,00.00			
R. (-)34,67.56	5,32.44	5,32.44	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

23.SH(30) Government Residential Centralised Schools			
O. 8,78,15.00			
R. (-)2,41,61.31	6,36,53.69	6,36,53.71	(+)0.02
Specific reasons for decrease in provision have not been intimated (August 2021).			

24.SH(31) Repairs & Maintenance of Residential School Buildings			
S. 31,76.44			
R. (-)3,53.52	28,22.92	12,34.70	(-)15,88.22

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25.SH(33) Pre-Matric Scholarship for Quality Education(BAS/HPS/Pre metric V to X) Unclean occupation/ Merit Upgradation			
O. 44,00.32			
R. (-)23,34.71	20,65.61	20,65.62	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

26.SH(34) Professional Educational Support Scheme (Studies aboard, skill upgradation, SC advocates, Book banks)			
O. 23,00.00			
R. (-)8,91.34	14,08.66	14,08.67	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 283 Housing

27.SH(08) Acquisition of House Sites for Weaker Sections & Payment of Decretal Charges			
O. 2,50.00			
R. (-)1,32.24	1,17.76	1,17.76	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

MH 793 Special Central Assistance for Scheduled Castes Component Plan

28.SH(05) Special Central Assistnace for Scheduled Castes Component Plan			
O. 81.54			
S. 27,70.79			
R. (-)27,70.79	81.54	81.54	...

As the expenditure was equal to the original provision, the supplementary provision of ₹27,70.79 lakh obtained in March 2021 proved unnecessary.

Specific reasons for surrender of entire supplementary provision have not been intimated (August 2021).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
29.SH(05) Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes			
O. 31,29.46			
S. 8,19.20			
R. (-)21,32.63	18,16.03	18,16.36	(+)0.33
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,19.20 lakh obtained in March 2021 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹22,64.83 lakh and an increase of ₹1,32.20 lakh. Specific reasons for decrease in provision have not been intimated (August 2021).			
30.SH(07) Telangana SC, ST Commission			
O. 7,43.25			
R. (-)1,71.69	5,71.56	5,70.90	(-)0.66
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
31.SH(08) Providing free power to SC Households			
O. 12,00.00			
R. (-)4,91.07	7,08.93	7,08.94	(+)0.01
32.SH(13) Kalyana Lakshmi			
O. 4,00,46.40			
R. (-)87,85.10	3,12,61.30	3,12,61.30	...
Specific reasons for decrease in provision in respect of items (31) and (32) have not been intimated (August 2021).			
Similar saving occurred in respect of items (32) during the year 2019-20.			

80 General

MH 800 Other Expenditure

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
33.SH(27) Assistance to Telangana Study Circle			
O. 14,20.00			
R. (-)10,10.00	4,10.00	4,10.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

2235 Social Security and Welfare

02 Social Welfare

MH 789 Special Component Plan for Scheduled Castes

34.SH(20) Interest free Loans to DWACRA Women (Vaddileni Runalu)			
O. 1,39,05.00			
R. (-)1,39,05.00	...	...	...

Specific reasons for surrender of entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

35.SH(05) Promotion of Inter Caste Marriages			
O. 5,90.80			
R. 23,64.70	29,55.50	3,55.50	(-)26,00.00

As the expenditure fell short of even the original provision, increase in provision cannot be justified.

Augmentation of provision was the net effect of increase of ₹26,00.00 lakh and decrease of ₹2,35,30 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
36.SH(26) Aasara Pensions to Disabled Persons			
O. 3,60,94.09			
R. (-)48,22.10	3,12,71.99	3,12,71.99	...
37.SH(27) Aasara Pensions to old age Persons & Widows			
O. 13,86,37.02			
R. (-)2,69,92.88	11,16,44.14	11,16,44.14	...
38.SH(30) Financial Assistance to Beedi Workers			
O. 1,22,43.93			
R. (-)21,44.73	1,00,99.20	1,00,99.20	...
39.SH(31) Financial Assistance to Single Women			
O. 77,80.00			
R. (-)14,25.78	63,54.22	63,54.22	...

Specific reasons for decrease in provision in respect of items (36) to (39) have not been intimated (August 2021).

Similar saving occurred in respect of items (38) and (39) during the year 2019-20.

2236 Nutrition

**02 Distribution of Nutritious Food
and Beverages**

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

40.SH(10) Arogya Lakshmi			
O. 27,51.31			
R. (-)6,78.12	20,73.19	20,73.20	(+)0.01

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
41.SH(11) Subsidy on Rice (Human Resource Development)			
O. 6,50,20.00			
R. (-)2,66,07.91	3,84,12.09	3,84,12.09	...
Specific reasons for decrease in provision in respect of items (40) and (41) have not been intimated (August 2021).			
Similar saving occurred in respect of item (40) during the years 2018-19 and 2019-20.			
2401 Crop Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
42.SH(31) Investment Support Scheme			
O. 21,63,00.00			
S. 43,78.32			
R. (-)8,36,18.19	13,70,60.13	13,52,81.82	(-)17,78.31
As the expenditure fell short of even the original provision, the supplementary provision of ₹43,78.32 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
43.SH(45) Market Intervention Fund			
O. 1,54,50.00			
R. (-)1,54,50.00	...	...	...
44.SH(47) Supply of Seeds to Farmers			
O. 9,81.00			
R. (-)9,81.00	...	...	...
45.SH(48) Micro Irrigation			
O. 46,35.00			
R. (-)46,35.00	...	...	...

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
MH 789 Special Component Plan for Scheduled Castes			
46.SH(21) Livestock Health and Veterinary Services			
O. 12,00.00			
R. (-)12,00.00	...	...	...
Specific reasons for surrender of entire original provision in respect of items (43) to (46) have not been intimated (August 2021).			
47.SH(33) Incentives for Milk Production			
O. 15,45.00			
R. (-)10,01.98	5,43.02	5,43.03	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
2435 Other Agricultural Programmes			
60 Others			
MH 789 Special Component Plan for Scheduled Castes			
48.SH(04) Scheme for Debt relief to Farmers			
O. 9,61,76.25			
R. (-)9,28,82.63	32,93.62	32,93.62	...
2852 Industries			
80 General			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
49.SH(17) Incentives for Industrial Promotion			
O. 2,31,75.00			
R. (-)1,23,81.25	1,07,93.75	1,07,93.75	...
50.SH(18) Power Subsidy for Industries			
O. 2,70.06			
R. (-)2,02.54	67.52	67.52	...

Specific reasons for decrease in provision in respect of items (48) to (50) have not been intimated (August 2021).

Similar saving occurred in respect of items (48) and (49) during the year 2019-20 and in respect of item (50) during the years 2018-19 and 2019-20.

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

**2225 Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward
Classes and Minorities**

01 Welfare of Scheduled Castes

MH 102 Economic Development

1.SH(06) Crucial Welfare Fund

O. 4,54.00			
R. 34,60.66	39,14.66	7,14.66	(-)32,00.00

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

MH 277 Education

**2.SH(10) Post Metric Hostels for
College Students**

R. 75.85	75.85	75.85	...
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual.

Specific reasons for reappropriation have not been intimated (August 2021).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
3.SH(04) Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes			
O. 1,55.00			
R. 16,22.58	17,77.58	17,77.60	(+)0.02

Specific reasons for increase in provision have not been intimated (August 2021).

2251 Secretariat-Social Services

MH 090 Secretariat

4. SH(08) Scheduled Castes Development Department			
O. 3,07.83			
S. 10.12			
R. 36.10	3,54.05	3,73.74	(+)19.69

Augmentation of provision was the net effect of increase of ₹65.97 lakh and decrease of ₹29.87 lakh. Specific reasons for increase and decrease in provision and reasons for final excess have not been intimated (August 2021).

2401 Crop Husbandry

MH 789 Special Component Plan for Scheduled Castes

5. SH(49) Green Houses/Poly Houses, Shade Net House, Loose Shade Net for Preeminent Pandals			
R. 7,36.00	7,36.00	7,36.00	...

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

Specific reasons for reappropriation have not been intimated (August 2021).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹24,91.52 lakh obtained in March 2021 proved unnecessary.			
(ii) Out of the total saving of ₹21,72,41.32 lakh, no amount was surrendered in March 2021.			
(iii) Saving in original plus supplementary provision occurred under :			
4217 Capital Outlay on Urban Development			
01 Welfare of Scheduled Castes			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(06) Hyderabad Urban Agglomeration.	15,45,00.00	...	(-)15,45,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2021).			
4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 277 Education			
2.SH(74) Educational Development Infrastructure (Construction of Buildings,RIAD,Integrated Hostels, Study Circles, VM Homes)			
S. 3,29.60	3,29.60	2,71.63	(-)57.97
In view of final saving of ₹57.97 lakh, the supplementary provision of ₹3,29.60 lakh obtained in March 2021 proved excessive.			
\Reasons for final saving have not been intimated (August 2021).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
3. SH(07) Social Development Infrastructure (Construction of Community Halls, Ambedkar Bhavans, Erection of Statues)			
S. 13,28.92	13,28.92	7,72.74	(-)5,56.18

In view of final saving of ₹5,56.18 lakh, the supplementary provision of ₹13,28.92 lakh obtained in March 2021 proved excessive.

Reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

4515 Capital Outlay on Other Rural Development Programmes

MH 789 Special Component Plan for Scheduled Castes

4.SH(21) Construction of Panchayat Raj Rural Roads	1,00,00.00	42,01.57	(-)57,98.43
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Reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

4860 Capital Outlay on Consumer Industries

03 Leather

MH 789 Special Component Plan for Scheduled Castes

5.SH(07) Setting up of IIDC under MSE-CDP at Armoor at Nizamabad District			
S. 2,61.00	2,61.00	...	(-)2,61.00

Specific reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
6.SH(05) Constituency Development Programme	74,16.00	4,68,93	(-)69,47.07
7.SH(10) Special Development Fund for Welfare and Development activities	5,40,75.00	44,85.78	(-)4,95,89.22

Reasons for final saving in respect of items (6) and (7) have not been intimated (August 2021).

Similar saving occurred in respect of item (6) during the year 2019-20 and in respect of item (7) during the years 2018-19 and 2019-20.

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

**4225 Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes, Other
Backward Classes and Minorities**

01 Welfare of Scheduled Castes

MH 277 Education

SH(34)	Construction of Buildings for Residential School Complex				
S.	4,52.00	4,52.00	9,20.55	(+)4,68.55	

In view of the final excess of ₹ 4,68.55 lakh, supplementary provision of ₹4,52.00 obtained in March 2021 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2202 General Education			
2203 Technical Education			
2210 Medical and Public Health			
2211 Family Welfare			
2216 Housing			
2217 Urban Development			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235 Social Security and Welfare			
2236 Nutrition			
2251 Secretariat-Social Services			
2401 Crop Husbandry			
2403 Animal Husbandry			
2405 Fisheries			
2435 Other Agricultural Programmes			
2515 Other Rural Development Programmes			
2801 Power			
2852 Industries			
3054 Buildings			
and			
3456 Civil Supplies			
Original: 83,53,05,42			
Supplementary: 10,19,81,50	93,72,86,92	59,56,57,14	(-)34,16,29,78
Amount surrendered during the year (March 2021)			30,73,51,05

GRANT No.XXII TRIBAL WELFARE (ALL VOTED)(Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4515 Capital Outlay on Other Rural Development Programmes			
and			
5475 Capital Outlay on Other General Economic Services			
Original: 13,29,38,40			
Supplementary: 93,55,91	14,22,94,31	3,31,87,94	(-)10,91,06,37
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,19,81.50 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the total saving of ₹34,16,29.78 lakh, only ₹30,73,51.05 lakh was surrendered in March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 General Education			
02 Secondary Education			
MH 796 Tribal Area Sub-Plan			
1.SH(15) Assistance to Adolescent Girls			
O. 5,00.00			
R. (-)5,00.00

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(45) Nutritious Meals Programmes for IX to X Classes			
O. 3,63.20			
R. (-)3,32.62	30.58	30.59	(+)0.01

2210 Medical and Public Health

01 Urban Health Services-Allopathy

MH 796 Tribal Area Sub-Plan

3.SH(25)	Aarogya Sri Health Care Trust				
	O.	1,06,44.90			
	R.	(-)79,98.15	26,46.75	26,46.75	...

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (August 2021).

06 Public Health

MH 796 Tribal Area Sub-Plan

4.SH(06)	Centralised Purchase of Drugs and Medicines	27,24.00	...	(-)27,24.00
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Reasons for non-utilisation of the entire provision have not been intimated (August 2021).

2211 Family Welfare

MH 796 Tribal Area Sub-Plan

5.SH(15)	KCR Kit (Ammavodi)				
	O.	41,85.88			
	R.	(-)20,92.94	20,92.94	20,92.94	...

Specific reasons for decrease in provision have not been intimated (August 2021).

2216 Housing

02 Urban Housing

MH 796 Tribal Area Sub-Plan

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(06) Construction of Two Bed Room Houses to the Urban Poor	3,00,00.00	13,62.00	(-)2,86,38.00
Reasons for final saving have not been intimated (August 2021).			
03 Rural Housing			
MH 796 Tribal Area Sub-Plan			
7.SH(10) Two Bed Room Houses			
O. 8,50,00.00			
R. (-)8,50,00.00	...	...	...
2217 Urban Development			
80 General			
MH 796 Tribal Area Sub-Plan			
8.SH(82) Assistance to Municipalities/ Corporations for interest free Loans (Vaddileni Runalu)			
O. 27,24.00			
R. (-)27,24.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (7) and (8) have not been intimated (August 2021).			
Similar saving occurred in respect of item (7) during the years 2018-19 and 2019-20.			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 001 Direction and Administration			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.SH(01) Headquarters Office			
O. 7,17.29			
S. 39.23			
R. (-)1,49.71	6,06.81	6,46.06	(+)39.25

As the expenditure fell short of even the original provision, the supplementary provision of ₹39.23 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

10.SH(05) Engineering Establishment. District Offices			
O. 11,58.02			
S. 83.20			
R. (-)1,78.80	10,62.42	10,68.80	(+)6.38

As the expenditure fell short of even the original provision, the supplementary provision of ₹83.20 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

MH 102 Economic Development

11.SH(04) Economic Support Schemes			
O. 2,68,76.87			
S. 4,00,00.00			
R. (-)2,63,08.89	4,05,67.98	4,05,68.05	(+)0.07

In view of the final expenditure of ₹4,05,68.05 lakh, the supplementary provision of ₹4,00,00.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

12.SH(06) Grants under Provison Art. 275(1)			
O. 92,60.00			
S. 48,07.00			
R. (-)43,29.04	97,37.96	97,37.96	...

In view of the final expenditure of ₹97,37.96 lakh, the supplementary provision of ₹48,07.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
13.SH.(05) Educational Institutions			
O. 5,85,81.54			
S. 2,55.44			
R. (-)1,71,19.69	4,17,17.29	4,15,29.84	(-)1,87.45
As the expenditure fell short of even the original provision, the supplementary provision of ₹2,55.44 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
14.SH(07) Scholarships (RTF)			
O. 1,93,00.00			
S. 1,11,97.25			
R. (-)2,16,86.41	88,10.84	88,10.85	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,11,97.25 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
15.SH.(08) Post Matric Scholarships			
O. 1,21,55.00			
R. (-)90,56.29	30,98.71	30,98.72	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
16.SH.(10) Pre Matric Scholarships			
O. 28,20.00			
S. 1,50.92			
R. (-)19,93.51	9,77.41	9,77.42	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,50.92 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17.SH(12) Residential Schools for Tribals			
O. 3,46,14.22			
R. (-)2,26,23.22	1,19,91.00	1,19,91.00	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
18.SH(15) Providing Quality Education for STs			
O. 56,24.00			
R. (-)56,24.00	...	...	...
19.SH(17) Upgradations of Residential Schools into Jr.Colleges of Excellence			
O. 1,11.00			
R. (-)1,11.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (18) and (19) have not been intimated (August 2021).			
Similar saving occurred in respect of items (18) and (19) during the years 2018-19 and 2019-20.			
20.SH(19) Ambedkar Overseas Vidya Nidhi			
O. 4,48.55			
R. (-)2,25.09	2,23.46	2,23.47	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
21.SH(22) Additional facilities to students			
O. 63,14.00			
R. (-)63,14.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
22.SH.(25) Gurukulam Doet			
O. 80,33.16			
R. (-)40,16.58	40,16.58	40,16.58	...
23.SH.(26) Gurukulam Students Amenities			
O. 97,13.03			
R. (-)41,90.03	55,23.00	55,23.00	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
24.SH(27) Gurukulam Academic Activities			
O. 6,01.00			
R. (-)1,50.25	4,50.75	4,50.75	...
Specific reasons for decrease in provision in respect of items (22) to (24) have not been intimated (August 2021).			
2235 Social Security and Welfare			
02 Social Welfare			
MH 796 Tribal Area Sub-Plan			
25.SH(21) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 81,72.00			
R. (-)81,72.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
60 Other Social Security and Welfare Programmes			
MH 796 Tribal Area Sub-Plan			
26.SH(26) Asara Pensions to Disabled Persons			
O. 1,77,91.96			
R. (-)22,10.86	1,55,81.10	1,55,81.10	...
27.SH(27) Asara Pensions to old age Persons & Widows			
O. 7,52,49.16			
R. (-)1,45,89.32	6,06,59.84	6,06,59.84	...
28.SH(31) Financial Assistance to Single Women			
O. 33,79.84			
R. (-)6,32.77	27,47.07	27,47.07	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 796 Tribal Area Sub-Plan			
29.SH(10) Arogya Lakshmi			
O. 17,19.57			
R. (-)5,01.13	12,18.44	12,18.44	...
30.SH(11) Subsidy on Rice (Human Resource Development)			
O. 2,04,30.00			
R. (-)1,18,89.58	85,40.42	85,40.42	...
Specific reasons for decrease in provision in respect of items (26) to (30) have not been intimated (August 2021).			
Similar saving occurred in respect of item (28) during the year 2019-20 and in respect of item (29) during the years 2018-19 and 2019-20.			
2401 Crop Husbandry			
MH 796 Tribal Area Sub-Plan			
31.SH(45) Market Invention Fund			
O. 90,80.00			
R. (-)90,80.00	...	...	...
32.SH(47) Supply of Seeds to Farmers			
O. 5,94.00			
R. (-)5,94.00	...	...	...
33.SH(48) Micro Irrigation			
O. 27,24.00			
R. (-)27,24.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (31) to (33) have not been intimated (August 2021).			
Similar saving occurred in respect of item (32) during the years 2018-19 and 2019-20.			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
MH 796 Tribal Area Sub-Plan			
34.SH(33) Incentives for Milk Production			
O. 9,08.00			
R. (-)5,89.74	3,18.26	3,18.27	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2405 Fisheries			
MH 796 Tribal Area Sub-Plan			
35.SH(25) Development of Fisheries			
O. 95.82			
R. (-)95.82	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
2435 Other Agricultural Programmes			
60 Others			
MH 796 Tribal Area Sub-Plan			
36.SH(04) Scheme for Debt Relief to farmers			
O. 5,65,23.00			
R. (-)5,45,87.33	19,35.67	19,35.67	...
2852 Industries			
80 General			
MH 796 Tribal Area Sub-Plan			
37.SH(17) Incentives for Industrial Promotion			
O. 1,36,20.00			
R. (-)57,15.00	79,05.00	79,05.00	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
38.SH(19) Power Subsidy for Industries			
O. 1,58.72			
R. (-)1,19.04	39.68	39.68	...

Specific reasons for decrease in provision in respect of items (36) to (38) have not been intimated (August 2021).

Similar saving occurred in respect of item (36) during the year 2019-20 and in respect of item (38) during the years 2018-19 and 2019-20.

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

2210 Medical and Public Health**80 General****MH 796 Tribal Area Sub-Plan**

1.SH(06) Centralised Purchase of Drugs and Medicines	...	6,81.00	(+)6,81.00
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Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

2401 Crop Husbandry**MH 796 Tribal Area Sub-Plan**

2.SH(31) Investment Support Scheme			
O. 12,71,20.00			
S. 3,91,45.21			
R. 2,88,13.89	19,50,79.10	19,16,28.89	(-)34,50.21

In view of the final expenditure of ₹19,16,28.89 lakh, the supplementary provision of ₹3,91,45.21 lakh obtained in March 2021 proved inadequate.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹93,55.91 lakh obtained in March 2021 proved unnecessary.			
(ii) Out of the total saving of ₹10,91,06.37 lakh, no amount was surrendered during the year.			
(iii) Saving in original plus supplementary provision occurred as under:			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
MH 796 Tribal Area Sub-Plan			
1.SH(06) Hyderabad Urban Agglomeration	9,08,00.00	...	(-)9,08,00.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2021).			
5475 Capital Outlay on Other General Economic Services			
MH 796 Tribal Area Sub-Plan			
2.SH(05) Constituency Development Programme	43,58.40	3,46.33	(-)40,12.07
3.SH(10) Special Development Fund for Welfare and Development Activities	3,17,80.00	1,12,49.73	(-)2,05,30.27
Reasons for final saving in respect of items (2) and (3) have not been intimated (August 2021).			
Similar saving occurred in respect of item (2) during the year 2018-19 and in respect of item (3) during the years 2018-19 and 2019-20.			
(iv) The above mentioned saving was partly offset by excess under:			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Welfare of Scheduled Tribes			
MH 277 Education			
1.SH(81) Buildings for Girijan Bhavans			
S. 3,48.78	3,48.78	6,78.91	(+)330.13
2.SH(83) Educational Infrastructure			
O. 10,00.00			
S. 10,00.00	20,00.00	30,24.86	(+)10,24.86
MH 800 Other Expenditure			
3.SH(05) Works under Medaram Jatara			
S. 1,11.00	1,11.00	3,66.46	(+)2,55.46
4.SH(15) Road Infrastructure in 11 Districts of 3 ITDAs			
O. 50,00.00			
S. 1,60.00	51,60.00	74,54.21	(+)22,94.21
5.SH(16) BT Roads to ST Habitations			
S. 53,06.00	53,06.00	75,63.42	(+)22,57.42

Reasons for incurring expenditure over and above the supplementary provision in respect of items (1), (3) and (5) and over and above the original and supplementary provision in respect of items (2) and (4) have not been intimated (August 2021).

Similar excess occurred in respect of items (1) to (3) and (5) during the year 2019-20.

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
2251 Secretariat - Social Services			
Original: 43,56,82,26			
Supplementary: 72,45,76	44,29,28,02	29,80,33,92	(-)14,48,94,10
Amount surrendered during the year (March 2021)			14,56,82,02

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Supplementary: 55,26,54	55,26,54	42,68,30	(-)12,58,24
Amount surrendered during the year (March 2021)			7,58,25

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹72,45.76 lakh obtained in March 2021 proved unnecessary.

(ii) The surrender of ₹ 14,56,82.02 lakh in March 2021 was in excess of the eventual saving of ₹14,48,94.10 lakh.

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

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 2,12.38			
R. (-)67.70	1,44.68	1,44.71	(+)0.03
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(28) Most Backward Classes Development Corporation			
O. 5,00,00.00			
R. (-)5,00,00.00	...	..	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
3.SH(29) Assistance to Weavers			
O. 3,38,00.00			
S. 29,81.00			
R. (-)50,00.00	3,17,81.00	3,17,81.00	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹29,81.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
4.SH(05) Post Matric Scholarships			
O. 1,30,20.00			
S 17,52.00			
R (-)68,49.74	79,22.26	79,22.28	(+)0.02
As the expenditure fell short of even the original provision, the supplementary provision of ₹17,52.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
5.SH(06) Post Matric Scholarships (Non Professional)			
O. 2,54,62.08			
R. (-)1,01,50.03	1,53,12.05	1,53,12.06	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
6.SH(07) Government Hostels			
O. 2,35,86.77			
R (-)82,46.24	1,53,40.53	1,53,40.63	(+)0.10
Reduction in provision was the net effect of decrease of ₹91,36.77 lakh and increase of ₹8,90.53 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
7.SH(08) Scholarships (RTF)			
O. 4,80,13.57			
S. 24,54.00			
R. (-)1,60,17.42	3,44,50.15	3,44,50.15	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹24,54.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
8.SH(09) Scholarships to Non- Professional Courses (RTF)			
O. 2,60,00.00			
R (-)82,89.78	1,77,10.22	1,77,10.23	(+)0.01

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.SH(21) Assistance to MJPTBCWREI Society for Residential High Schools -Cum-Junior Colleges for Backward Classes			
O. 5,45,23.00			
R. (-)2,74,99.77	2,70,23.23	2,70,23.23	...
10.SH(24) Scholarships-EBC (RTF),.			
O. 1,50,00.00			
R. (-)59,97.02	90,02.98	90,02.98	...
11.SH(25) EBC Non-Professional Courses (RTF)			
O. 30,00.00			
R. (-)20,04.36	9,95.64	9,95.64	...
12.SH(27) Mahatma Jyothi ba Phule Overseas Vidya Nidhi			
O. 33,53.07			
R. (-)14,54.21	18,98.86	18,98.86	...

Specific reasons for decrease in provision in respect of items (8) to (12) have not been intimated (August 2021).

Similar saving occurred in respect of item (11) during the year 2019-20.

MH 800 Other Expenditure

13.SH(26) NEERA Policy			
O. 25,00.00			
R. (-)25,00.00	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

CAPITAL

(i) In view of the final saving of ₹12,58.24 lakh, the supplementary provision of ₹55,26.54 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹12,58.24 lakh, only ₹7,58.25 lakh was surrendered in March 2021.

(iii) Saving in supplementary provision occurred as under:

GRANT No.XXIII BACKWARD CLASSES WELFARE (ALL VOTED) (Concl'd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03	Welfare of Backward Classes			
MH 283	Housing			
1.SH(06)	Construction of BC Community Halls			
S	5,38.00			
R	(-)5,14.28	23.72	23.73	(+)0.01
In view of the final expenditure of ₹23.73 lakh, the supplementary provision of ₹5,38.00 lakh obtained in March 2021 proved excessive.				
Specific reasons for decrease in provision have not been intimated (August 2021).				
MH 800	Other Expenditure			
2.SH(07)	Construction of Golla and Kuruma Community Bhavan			
S.	5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2075	Miscellaneous General Services		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	and		
2251	Secretariat - Social Services		
Original:	15,17,99,13		
Supplementary:	2,03,55,42	17,21,54,55	12,08,30,09
			(-)5,13,24,46
Amount surrendered during the year (March 2021)			4,75,88,67
CAPITAL			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	6,67	...
			(-)6,67
Amount surrendered during the year (March 2021)			6,67

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,03,55.42 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the total saving of ₹5,13,24.46 lakh, only an amount of ₹4,75,88.67 lakh was surrendered in March 2021.

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

GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 Welfare of Minorities			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 6,46.73			
R. (-)98.11	5,48.62	5,48.70	(+)0.08
MH 003 Training			
2.SH(06) Training and Employment for Minorities			
O. 5,51.50			
R. (-)5,10.17	41.33	41.34	(+)0.01
MH 190 Assistance to Public Sector and Other Undertakings			
3.SH(05) Assistance to Telangana State Minorities Finance Corporation Ltd., and Christians Finance Corporation			
O. 11,80.97			
R. (-)1,82.21	9,98.76	9,98.76	...
Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (August 2021).			
Similar saving occurred in respect of items (2) and (3) during the year 2019-20.			
4.SH(06) Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes			
O. 2,20.60			
R. (-)1,65.45	55.15	55.15	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 277 Education			

GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(43) Telangana State Minorities Residential Schools and Hostels			
O. 5,61,15.00			
R. (-)1,44,96.64	4,16,18.36	3,81,98.33	(-)34,20.03

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

MH 800 Other Expenditure

6.SH(05) Studies on Social Economic conditions and Programmes of Minorities			
O. 1,16.29			
R. (-)1,02.62	13.67	13.86	(+)0.19
7.SH(09) Multi Sectoral Development Programme for Minorities			
O. 1,00,00.00			
S. 1,99,20.00			
R. (-)1,49,59.40	1,49.60.60	1,49.60.60	...
8.SH(12) Scholarships to Minority Students			
O. 74,81.76			
R. (-)26,33.87	48,47.89	48,47.90	(+)0.01
9.SH(13) Scholarships (RTF)			
O. 2,06,90.05			
R. (-)69,97.53	1,36,92.52	1,36,92.53	(+)0.01

Specific reasons for decrease in provision in respect of items (6) to (9) have not been intimated (August 2021).

Similar saving occurred in respect of item (6) during the year 2018-19.

10.SH(18) Subsidy for Bank Linked Income Generated Schemes			
O. 28,31.03			
R. (-)13,31,.03	15,00.00	15,00.00	...

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
11.SH(20) Assistance to Urdu Academy and Urdu Ghar cum Shadikhana			
O. 8,52.99			
R. (-)6,39.94	2,13.05	2,13.05	...

Specific reasons for decrease in provision in respect of items (10) and (11) have not been intimated (August 2021).

Similar saving occurred in respect of items (10) and (11) during the years 2018-19 and 2019-20.

12.SH(38) Pre Matric Scholarships-MTF			
O. 2,46.15			
R. (-)2,46.15	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

13.SH(41) Dawat-e-Iftar and Christain Feast			
O. 66,00.00			
R. (-)44,48.00	21,52.00	21,52.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

14.SH(43) Telangana State Minorities Residential Schools and Hostels			
S. 2,83.48			
R. 1,38.82	4,22.30	1,38.82	(-)2,83.48

Specific reasons for increase in provision and reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

15.SH(45) Repairs and Maintenance of Macca Masjid and Royal Mosque			
O. 2,35.08			
R. (-)58.77	1,76.31	1,76.31	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
16.SH(47) IFTAR /DINNER State function			
O. 1,83.83			
R. (-)1,83.83

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

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

**2225 Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward
Classes and Minorities**

04 Welfare of Minorities

MH 800 Other Expenditure

SH(07)	Assistance to Urdu Academy			
O.	1,98.14			
R.	63.92	2,62.06	2,62.06	...

Specific reasons for increase in provision have not been intimated (August 2021).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2236 Nutrition and			
2251 Secretariat - Social Services			
Original: 15,00,67,84			
Supplementary: 2,94,59,92	17,95,27,76	15,18,62,60	(-)2,76,65,16
Amount surrendered during the year (March 2021)			2,44,11,29
CAPITAL			
4235 Capital Outlay on Social Security and Welfare			
Original: 2,80,84			
Supplementary: 27,74,36	30,55,20	5,66,32	(-)24,88,88
Amount surrendered during the year (March 2021)			23,92,68

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹2,76,65.16 lakh, the supplementary provision of ₹2,94,59.92 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹2,76,65.16 lakh, only ₹ 2,44,11.29 lakh was surrendered in March 2021.

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

2235 Social Security and Welfare

02 Social Welfare

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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MH 101 Welfare of Handicapped

1.SH(03) District Offices

O.	16,79.09		
S.	1,92.63		
R.	(-)3,73.82	14,97.90	13,53.70
			(-)1,44.20

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,92.63 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,69.46 lakh and an increase of ₹95.64 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped

O.	10,79.75		
S.	6.59		
R.	(-)1,48.15	9,38.19	9,27.86
			(-)10.33

As the expenditure fell short of even the original provision, the supplementary provision of ₹6.59 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,54.71 lakh and an increase of ₹6.56 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).

3.SH(55) Scholarships (RTF)

O.	90.00		
R.	(-)75.29	14.71	14.71
			...

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 102 Child Welfare

4.SH(05) Integrated Child Development Services (ICDS)

O.	7,65,90.39		
S.	65,01.48		
R.	(-)1,20,33.13	7,10,58.74	6,98,60.72
			(-)11,98.02

As the expenditure fell short of even the original provision, the supplementary provision of ₹65,01.48 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(10) Services for children in need of Care and Protection			
O. 10,48.89			
R. (-)2,79.50	7,69.39	7,69.53	(+)0.14
Reduction in provision was the net effect of decrease of ₹3,24.81 lakh and an increase of ₹45.31 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
6.SH(25) State Commission for Protection of Child Rights			
O. 66.47			
S. 90.00			
R. (-)56.31	1,00.16	1,00.18	(+)0.02
Specific reasons for decrease in provision have not been intimated (August 2021).			
7.SH(32) National Nutritious Mission			
O. 44,40.00			
S. 1,27,33.93			
R. (-)46,44.64	1,25,29.29	1,25,29.29	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
MH 103 Women's Welfare			
8.SH(01) Headquarters Office			
O. 3,39.85			
S. 13.90			
R. (-)1,29.85	2,23.90	2,16.98	(-)6.92
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
9.SH(03) District Offices			
O. 5,19.52			
R. (-)1,30.63	3,88.89	3,88.57	(-)0.32
Reduction in provision was the net effect of decrease of ₹1,37.79 lakh and an increase of ₹7.16 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH(06) Women Welfare Centres			
O. 5,65.06			
R. (-)1,46.70	4,18.36	4,18.65	(+)0.29
Reduction in provision was the net effect of decrease of ₹1,56.30 lakh and an increase of ₹9.60 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
11.SH(23) Telangana State Women's Co-operative Development Corporation			
O. 8,22.25			
S. 4,30.00			
R. (-)6,42.20	6,10.05	6,10.05	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2018-19 and 2019-20.			
12.SH(27) Financial Assistance to Women and Girl Victims affected by cognizable offences under CRPC			
O. 4,00.00			
R. (-)83.28	3,16.72	3,16.73	(+)0.01
13.SH(30) Safety and Security of Women			
O. 19,34.50			
R. (-)4,86.11	14,48.39	14,48.41	(+)0.02
Specific reasons for decrease in provision in respect of items (12) and (13) have not been intimated (August 2021).			
Similar saving occurred in respect of items (12) and (13) during the year 2019-20.			
MH 106 Correctional Services			
14.SH(04) Certified Schools and Homes			
O. 8,17.64			
R. (-)1,82.00	6,35.64	6,35.73	(+)0.09
Specific reasons for decrease in provision have not been intimated (August 2021).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
15.SH(32) National Nutritious Mission			
O. 9,60.00			
R. (-)9,60.00	...	...	...
Reasons for surrender of entire original provision have not been intimated (August 2021).			
MH 796 Tribal Area Sub-Plan			
16.SH(05) Integrated Child Development Services (ICDS)			
O. 15,12.68			
R. (-)75.01	14,37.67	5,67.26	(-)8,70.41
Specific reasons for decrease in provision have not been intimated (August 2021).			
17.SH(32) National Nutritious Mission			
O. 6,00.00			
R. (-)6,00.00	...	...	...
Reasons for surrender of entire original provision have not been intimated (August 2021).			
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
MH 101 Special Nutrition Programmes			
18.SH(04) Nutrition Programme			
O. 2,59,00.00			
S. 74,95.88			
R. (-)32,05.40	3,01,90.48	2,83,16.51	(-)18,73.97
19.SH(13) Arogya Lakshmi			
O. 1,39,97.27			
R. (-)32,21.82	1,07,75.45	1,07,75.46	(+)0.01
Specific reasons for decrease in provision in respect of items (18) and (19), reasons for final saving in respect of item (18) have not been intimated (August 2021).			
Similar saving occurred in respect of items (18) and (19) during the years 2018-19 and 2019-20.			

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

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235	Social Security and Welfare			
02	Social Welfare			
MH 789	Special Component plan for Scheduled Castes			
SH(05)	Integrated Child Development Services (ICDS)			
	O. 26,03.73			
	R. 33,92.51	59,96.24	68,66.68	(+)8,70.44

Augmentation of provision was the net effect of increase of ₹44,12.95 lakh and decrease of ₹10,20.44 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (August 2021).

CAPITAL

(i) In view of the final saving of ₹24,88.88 lakh, the supplementary provision of ₹27,74.36 lakh obtained in March 2021 proved excessive.

(ii) Out of the total saving of ₹24,88.88 lakh, only an amount of ₹23,92.68 lakh was surrendered during the year.

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

4235	Capital Outlay on Social Security and Welfare			
02	Social Welfare			
MH 102	Child Welfare			
1.SH(05)	Integrated Child Development Service (ICDS)			
	O. 1,80.29			
	R. (-)1,22.14	58.15	58.15	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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MH 103 Women's Welfare**2.SH(05) Construction of Anganwadi Buildings under MGNREGA**

S.	25,29.36		
R.	(-)25,26.65	2.71	1.35
			(-)1.36

Specific reasons for decrease in provision have not been intimated (August 2021).

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

4235 Capital Outlay on Social Security and Welfare**02 Social Welfare****MH 102 Child Welfare****1.SH(04) Construction of Buildings for Anganwadi Centres**

S.	4.87		
R.	57.85	62.72	57.86
			(-)4.86

MH 103 Women's Welfare**2.SH(08) Construction of Buildings for AWCs**

S.	1,21.00		
R.	2,28.81	3,49.81	2,28.82
			(-)1,20.99

Specific reasons for increase in provision as well as reasons for final saving in respect of item (2) have not been intimated (August 2021).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2250 Other Social Services			
Original: 2,13,39,90			
Supplementary: 23,75,00	2,37,14,90	1,78,73,87	(-)58,41,03
Amount surrendered during the year			58,41,26
(October 2020	23,75,00		
March 2021	34,66,26)		

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹23,75.00 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹ 58,41.26 lakh in March 2021 was in excess of the eventual saving of ₹ 58,41.03 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(07) Bonalu Festival			
O. 15,00.00			
R. (-)15,00.00

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(10) Assistance to salaries of Archakas and Temple Employees Fund			
O. 1,20,00.00			
R. (-)20,00.00	1,00,00.00	1,00,00.00	...

MH 800 Other Expenditure

3.SH(12) Assistance to Other Temples			
O. 50,00.00			
R. (-)25,00.00	25,00.00	25,00.00	...

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (August 2021).

Similar saving occurred in respect of item (2) during the year 2019-20.

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

2250 Other Social Services

MH 102 Administration of Religious and Charitable Endowments Acts

SH(04) Executive Officers of Temples			
O. 11,32.88			
R. 1,74.09	13,06.97	13,07.02	(+)0.05

Augmentation of provision was the net effect of increase of ₹2,08.65 lakh and decrease of ₹34.56 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl'd.)**

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

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND

Expenditure of ₹29,98.87 lakh in the Grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103-Religious and Charitable Endowments Fund) before closure of accounts for the year. The Fund is made up of contribution collected from various religious Institutions.

The closing balance in the Fund at the end of the year is ₹1,02,36.20 lakh.

An account of the transaction of the Fund is given in Statement No.21 of the Finance Accounts 2020-21.

GRANT No.XXVII AGRICULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2851 Village and Small Industries			
and			
3451 Secretariat - Economic Services			
Original: 1,82,21,39,08			
Supplementary: 1,54,41,31	1,83,75,80,39	1,36,91,84,21	(-)46,83,96,18
Amount surrendered during the year (March 2021)			57,19,64,92
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
and			
4435 Capital Outlay Other Agricultural Programmes			
Original: 6,32,16			
Supplementary: 34,05,27	40,37,43	38,80,36	(-)1,57,07
Amount surrendered during the year			Nil

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
LOANS			
6401 Loans for Crop Husbandry			
Original: 2,37,77,53			
Supplementary: 1,00,00	2,38,77,53	3,00,43,41	(+)61,65,88
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,54,41.31 lakh obtained in March 2021 proved unnecessary.

(ii) The surrender of ₹ 57,19,64.92 lakh in March 2021 was in excess of the eventual saving of ₹ 46,83,96.18 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 Crop Husbandry			
MH 103 Seeds			
1.SH(05) Assistance to Telangana State Seed and Organic Certification Authority			
O. 5,18.00			
R. (-)1,12.29	4,05.71	4,05.71	...
2.SH(09) Supply of Seeds to Farmers			
O. 55,51.57			
R. (-)30,51.57	25,00.00	25,00.00	...

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

Similar saving occurred in respect of item (2) during the years 2018-19 and 2019-20.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 110 Crop Insurance			
3.SH(05) Crop Insurance			
O. 2,81.00			
R. (-)2,81.00	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
MH 119 Horticulture and Vegetable Crops			
4.SH(03) District Offices			
O. 19,44.32			
R. (-)2,36.91	17,07.41	17,07.49	(+)0.08
Reduction in provision was the net effect of decrease of ₹3,17.23 lakh and increase of ₹80.32 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
5.SH(18) Micro Irrigation			
O. 2,18,41.00			
R. (-)2,18,41.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
6.SH(19) Per Drop more Crop (Micro Irrigation)			
O. 5,04.79			
S. 1,00.00			
R. (-)6,04.79	...	2,70.79	(+)2,70.79
In view of the final excess for which reasons have not been intimated, surrender of entire original plus supplementary provision without specific reasons cannot be justified.			
7.SH(22) National Horticultural Mission			
O. 4,22.26			
S. 7,37.00			
R. (-)3,87.78	7,71.48	34.48	(-)7,37.00
As the expenditure fell short of even the original provision, the supplementary provision of ₹7,37.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(57) Promotion of Horticulture Activities			
O. 6,00.00			
R. (-)3,64.52	2,35.48	2,35.49	(+)0.01
9.SH(58) Center for Excellence (Mulugu and Jedimetla)			
O. 99.11			
R. (-)63.64	35.47	35.50	(+)0.03
MH 789 Special Component Plan for Scheduled Castes			
10.SH(09) Sub Mission on Agricultural Extension			
O. 11.18			
S. 3,55.63			
R. (-)1,66.67	2,00.14	2,00.14	...
Specific reasons for decrease in provision in respect of items (8) to (10) have not been intimated (August 2021).			
11.SH(20) Per Drop more Crop (Micro Irrigation)			
O. 1,03.62			
S. 1,00.00			
R. (-)2,03.62	...	...	...
Specific reasons for surrender of the entire original plus supplementary provision have not been intimated (August 2021).			
12.SH(23) National Horticulture Mission			
O. 86.67			
R. (-)73.11	13.56	13.56	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
13.SH(38) National Mission on Oil seed and Oil Palm			
O. 32.86			
S. 11,65.13			
R. (-)11,97.99	...	80.83	(+)80.83

In view of the final excess for which reasons have not been intimated, surrender of entire original plus supplementary provision without specific reasons cannot be justified.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(39) Sub Mission on Agricultural Mechanization			
O. 1,01.40			
S. 8,37.00			
R. (-)6,59.40	2,79.00	2,79.00	...

In view of the final expenditure of ₹2,79.00 lakh, the supplementary provision of ₹8,37.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

15.SH(51) Sub Mission on Seed and Planting Material			
O. 7.41			
S. 3,04.82			
R. (-)1,59.82	1,52.41	1,52.41	...

In view of the final expenditure of ₹1,52.41 lakh, the supplementary provision of ₹3,04.82 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 796 Tribal Area Sub-Plan

16.SH(09) Sub Mission on Agricultural Extension			
O. 6.57			
S. 2,15.31			
R. (-)1,00.83	1,21.05	1,21.05	...

In view of the final expenditure of ₹1,21.05 lakh, the supplementary provision of ₹2,15.31 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

17.SH(38) National Mission on Oil seed and Oil Palm			
O. 19.31			
S. 6,71.65			
R. (-)4,36.06	2,54.90	2,12.85	(-)42.05

In view of the final expenditure of ₹2,12.85 lakh, the supplementary provision of ₹6,71.65 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH (39) Sub Mission on Agricultural Mechanization			
O. 59.59			
S. 4,35.00			
R. (-)3,49.59	1,45.00	1,45.00	...

In view of the final expenditure of ₹1,45.00 lakh, the supplementary provision of ₹4,35.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

19.SH(51) Sub Mission on Seed and Planting Material			
O. 4.36			
S. 1,52.42	1,56.78	76.21	(-)80.57

In view of the final expenditure of ₹76.21 lakh, the supplementary provision of ₹1,52.42 lakh obtained in March 2021 proved excessive.

Reasons for final saving have not been intimated (August 2021).

MH 800 Other Expenditure

20.SH(24) National Bamboo Mission			
O. 3,00.00			
S. 4,05.00			
R. (-)6,65.16	39.84	39.84	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,05.00 lakh obtained in March 2021, proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

21.SH(25) Rythu Vedika			
O. 2,64,14.50			
R. (-)2,00,06.48	64,08.02	64,08.02	...

22.SH(26) Submission on Agroforestry (SMAF)			
O. 3,00.00			
R. (-)2,20.00	80.00	80.00	...

Specific reasons for decrease in provision in respect of items (21) and (22) have not been intimated (August 2021).

Similar saving occurred in respect of items (21) and (22) during the year 2019-20.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
23.SH(27) Telangana Rashtra Rythu Samanvaya Samithi (TRRSS)			
O. 6,61.16			
R. (-)3,44.36	3,16.80	...	(-)3,16.80
Specific reasons for decrease in provision and reasons for non-utilisation of remaining provision have not been intimated (August 2021).			
24.SH(41) National E-Governance Plan in Agriculture			
O. 2.46			
S. 2,87.18			
R. (-)2,89.64	...	...	...
25.SH(45) Market Intervention Fund			
O. 7,54,70.00			
R. (-)7,54,70.00	...	...	...
Specific reasons for surrender of the entire original plus supplementary provision in respect of item (24) and surrender of the entire original provision in respect of item (25) have not been intimated (August 2021).			
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
26.SH(10) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 13,63.17			
R. (-)10,66.60	2,96.57	2,96.58	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 789 Special Component Plan for Scheduled Castes			
27.SH(10) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 2,79.29			
R. (-)2,79.29	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
28.SH(11) Rainfed Area Development			
O. 32.69			
S. 5,06.72			
R. (-)3,83.04	1,56.37	1,56.38	(+)0.01

In view of the final expenditure of ₹1,56.38 lakh, the supplementary provision of ₹5,06.72 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

29.SH(13) Soil Health and Fertility and Soil Health Card			
O. 69.68			
S. 1,00.00			
R. (-)1,00.00	69.68	64.00	(-)5.68

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved unnecessary

Specific reasons for surrender of the entire supplementary provision and reasons for final saving have not been intimated (August 2021).

MH 796 Tribal Area Sub-Plan

30.SH(10) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 1,63.72			
S. 26.04			
R. (-)1,65.88	23.88	23.88	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹26.04 lakh obtained in March 2021, proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

31.SH(11) Rainfed Area Development			
O. 19.21			
S. 2,28.60			
R. (-)1,89.29	58.52	58.52	...

In view of the final expenditure of ₹58.52 lakh, the supplementary provision of ₹2,28.60 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021)

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
32.SH(13) Soil Health and Fertility and Soil Health Card			
O. 40.95			
S. 1,00.05			
R. (-)1,03.64	37.36	37.36	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.05 lakh obtained in March 2021, proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

33.SH(14) Soil Health and Fertility and Health Management			
S. 1,68.12			
R. (-)1,12.08	56.04	56.04	...

Specific reasons for decrease in supplementary provision have not been intimated (August 2021).

34.SH(15) Paramparagath Krishi Vikas Yojana			
O. 32.89			
S. 6,15.73			
R. (-)4,42.46	2,06.16	2,06.16	...

In view of the final expenditure of ₹2,06.16 lakh, the supplementary provision of ₹6,15.73 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

2415 Agricultural Research and Education

01 Crop Husbandry

MH 120 Assistance to other Institutions

35.SH(05) Sri Konda LakshmanTelangana State Horticulture University			
O. 39,83.64			
R. (-)7,50.00	32,33.64	32,33.64	...

2435 Other Agricultural Programmes

60 Others

MH 101 Scheme for Debt relief to farmers

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36.SH(04) Scheme for Debt relief to farmers			
O. 46,98.00.75			
R.(-)45,37,12.03	1,60,88.72	1,60,88.71	(-)0.01
Specific reasons for decrease in provision in respect of items (35) and (36) have not been intimated (August 2021).			
Similar saving occurred in provision in respect of items (35) and (36) during the years 2018-19 and 2019-20.			

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

2401 Crop Husbandry

MH 108 Commercial Crops

1.SH(36) National Food Security Mission			
O. 6,89.58			
S. 1,00.00			
R. (-)7,89.58	...	24,61.37	(+)24,61.37

In view of the final excess of ₹24,61.37 lakh for which reasons have not been intimated, surrender of the entire original plus supplementary provision without specific reasons cannot be justified.

MH 114 Development of Oil Seeds

2.SH(38) National Mission on Oil seed and Oil Palm			
O. 1,60.50			
S. 1,00.00			
R. (-)1,60.50	1,00.00	8,59.36	(+)7,59.36

In view of the final expenditure of ₹8,59.36 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of the entire original provision cannot be justified.

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 119 Horticulture and Vegetable Crops

3.SH(34) Green Houses/Poly Houses, Shade Net House, Loose Shade Net for Permanent Pandals			
R. 24,55.00	24,55.00	24,55.00	...

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

Specific reasons for reappropriation have not been intimated (August 2021).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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MH 789 Special Component Plan for Scheduled Castes

4.SH(10) Rashtriya Krushi Vikas Yojana (RKVY)

O.	3,89.85		
S.	1,00.00		
R.	(-)4,24.96	64.89	25,74.00
			(+)25,09.11

In view of the final expenditure of ₹25,74.00 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

5.SH(36) National Food Security Mission

O.	1,41.17		
S.	1,00.00		
R.	(-)1,41.17	1,00.00	6,27.33
			(+)5,27.33

In view of the final expenditure of ₹6,27.33 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original provision cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

MH 796 Tribal Area Sub-Plan

6.SH(10) Rashtriya Krushi Vikas Yojana (RKVY)

O.	2,29.12		
S.	1,00.00		
R.	(-)29.12	3,00.00	15,13.00
			(+)12,13.00

In view of the final expenditure of ₹15,13.00 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

7.SH(20) Per Drop more Crop (Micro Irrigation)

O.	62.68		
S.	1,00.00		
R.	(-)1,62.68	...	5,95.28
			(+)5,95.28

In view of the final excess of ₹5,95.28 lakh for which reasons have not been intimated, surrender of the entire original plus supplementary provision without specific reasons cannot be justified.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(36) Nationnal Food Security Mission			
O. 82.96			
S. 1,00.00			
R. (-)82.96	1,00.00	4,05.29	(+)3,05.29

In view of the final expenditure of ₹4,05.29 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original provision cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

9.SH(50) Subsidy for polyhouses (1000 acres)	...	5,96.00	(+)5,96.00
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Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (August 2021).

MH 800 Other Expenditure

10.SH(05) Rashtriya Krushi Vikas Youjana (RKVY)			
O. 19,04.36			
S. 1,00.00			
R. (-)1,58.88	18,45.48	1,92.20.00	(+)1,73,74.52

In view of the final expenditure of ₹1,92.20.00 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

11.SH(09) Sub Mission on Agricultural Extension and Technology			
O. 54.60			
S. 1,00.00			
R. (-)54.60	1,00.00	9,75.00	(+)8,75.00

In view of the final expenditure of ₹9,75.00 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original provision cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH(39) Sub Mission on Agricultural Mechanization			
O. 4,92.85			
S. 1,00.00			
R. (-)92.85	5,00.00	12,56.00	(+)7,56.00

In view of the final expenditure of ₹12,56.00 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

13.SH(44) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
S. 1,00.00			
R. (-)70.00	30.00	38,23.42	(+)37,93.42

In view of the final expenditure of ₹38,23.42 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

14.SH(51) Sub Mission on Seed and Planting Material			
O. 36.23			
S. 1,00.00			
R. (-)1,36.23	...	26,92.85	(+)26,92.85

In view of the final expenditure of ₹26,92.85 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original plus supplementary provision cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

2402 Soil and Water Conservation

MH 102 Soil Conservation

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(11) National Mission on Sustainable Agriculture			
O. 1,59.67			
S. 10.00			
R. (-)1,69.67	...	7,35.82	(+)7,35.82

In view of the final excess of ₹7,35.82 lakh, the supplementary provision of ₹10.00 lakh obtained in March 2021 proved inadequate and surrender of entire original plus supplementary provision cannot be justified.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

Similar excess occurred in provision during the year 2019-20.

16.SH(13) Soil Health and Fertility and Soil Health Card			
O. 1,32.71			
S. 1,00.00			
R. (-)2,32.71	...	2,98.64	(+)2,98.64

In view of the final expenditure of ₹2,98.64 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original plus supplementary provision cannot be justified..

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

17.SH(14) Soil Health and Fertility and Health Mnagement			
O. 2,07.64			
S. 1,00.00			
R. (-)7.64	3,00.00	4,47.96	(+)1,47.96

In view of the final expenditure of ₹4,47.96 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

18.SH(15) Paramparagath Krishi Vikas Yojana			
O. 2,73.37			
S. 1,00.00			
R. (-)73.37	3,00.00	15,58.13	(+)12,58.13

In view of the final expenditure of ₹15,58.13 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
19.SH(15) Paramparagath Krishi Vikas Yojana			
O. 55.96			
S. 1,00.00			
R. (-)1,55.96	...	3,37.06	(+)3,37.06

In view of the final excess of ₹3,37.06 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021 proved inadequate and surrender of entire original plus supplementary provision cannot be justified..

Specific reasons for decrease in provision and reasons for final excess have not been intimated (August 2021).

LOANS

(i) The expenditure exceeded the grant by ₹ 61,65.88 lakh (₹ 61,65,88,028). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹ 61,65.88 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in March 2021 proved inadequate.

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

6401 Loans for Crop Husbandry

MH 800 Other Loans

SH(05)	Loans to Horticulture Development Corporation			
O.	2,37,77.53			
S.	1,00.00	2,38,77.53	3,00,43.41	(+)61,65.88

In view of the final expenditure of ₹3,00,43.41 lakh, the supplementary provision of ₹1,00.00 lakh obtained in March 2021, proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2403 Animal Husbandry			
2404 Dairy Development			
2405 Fisheries			
2415 Agricultural Research and Education			
 and			
3451 Secretariat - Economic Services			
Original: 5,19,00,88			
Supplementary: 1,91,28,09	7,10,28,97	5,63,52,52	(-)1,46,76,45
Amount surrendered during the year (March 2021)			86,96,17
CAPITAL			
4403 Capital Outlay on Animal Husbandry			
4405 Capital Outlay on Fisheries			
 and			
4415 Capital Outlay on Agricultural Research and Education			
Supplementary: 25,30,78	25,30,78	16,62,31	(-)8,68,47
Amount surrendered during the year			Nil

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
LOANS			
6403 Loans for Animal Husbandry			
6404 Loans for Dairy Development			
and			
6405 Loans for Fisheries			
Original:	10,29,58,51		
Supplementary:	6,66,25	10,36,24,76	10,24,44,97
			(-)11,79,79
Amount surrendered during the year			Nil

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹1,46,76.45 lakh, the supplementary provision of ₹1,91,28.09 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹1,46,76.45 lakh, only an amount of ₹86,96.17 lakh was surrendered in the month of March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 Animal Husbandry			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O.	13,10.14		
R.	(-)1,89.48	11,20.66	11,20.71
			(+)0.05

Reduction in provision was the net effect of decrease of ₹1,90.47 lakh and an increase of ₹0.99 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101 Veterinary Services and Animal Health			
2.SH(04) Hospitals and Dispensaries			
O. 16,09.76			
R. (-)7,16.57	8,93.19	8,93.23	(+)0.04
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
3.SH(21) Live Stock Health and Veterinary Services			
O. 15,00.00			
S. 30,00.00			
R. 1096.63	55,96.63	37,96.64	(-)17,99.99
Specific reasons for increase in provision have not been intimated (August 2021).			
4.SH(22) National Livestock Management Programme			
O. 39.67			
S. 17,44.23			
R. (-)9,66.79	8,17.11	7,83.14	(-)33.97
Reduction in provision was the net effect of decrease of ₹9,67.06 lakh and increase of ₹0.27 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
5.SH(23) National Mission on Bovine Productivity			
S. 7,28.15			
R. (-)7,28.15	...	...	...
Specific reasons for the surrender of the entire supplementary provision have not been intimated (August 2021).			
6.SH(32) Deworming of Sheep and Goat			
S. 6,00.00			
R. (-)88.51	5,11.49	5,11.50	(+)0.01

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 102 Cattle and Buffalo Development			
7.SH(11) Allowance and Remuneration to Gopala Mithras			
O. 15,00.00			
S. 3,50.00			
R. (-)2,95.62	15,54.38	15,54.38	...
8.SH(12) Incentives for Milk Production			
O. 75,47.00			
R. (-)48,87.45	26,59.55	26,59.56	(+)0.01
MH 789 Special Component plan for Scheduled Castes			
9.SH(07) National Livestock Management Programme			
O. 2.81			
S. 12,31.16			
R. (-)4,31.52	8,02.45	8,02.45	...
Specific reasons for decrease in provision in respect of items (6) to (9) have not been intimated (August 2021).			
MH 800 Other Expenditure			
10.SH(08) Veterinary services and Animal Health			
O. 56.97			
S. 30,00.76			
R. 3,54.33	34,12.06	25,69.06	(-)8,43.00

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 Dairy Development			
MH 191 Assistance to Cooperatives and Other Bodies			
11.SH(06) Strengthening of Dairy infrastructure in erstwhile Adilabad District			
S. 5,00.00			
R. (-)1,29.39	3,70.61	3,70.61	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
2405 Fisheries			
MH 001 Direction and Administration			
12.SH(03) District Offices			
O. 22,04.33			
R. (-)2,32.91	19,71.42	19,71.50	(+)0.08
Reduction in provision was the net effect of decrease of ₹6,15.58 lakh and an increase of ₹3,82.67 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
MH 120 Fisheries Co-operatives			
13.SH(05) Other Fishermen Co-operative Societies (Assistance to Apex Federation)			
O. 63.92			
R. (-)63.92	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (August 2021).			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
14.SH(06) Blue Revolution Integrated Development and Management of Fisheries			
O. 20.76			
S. 32,28.58			
R. (-)9,79.34	22,70.00	19,82.00	(-)2,88.00
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
15.SH(25) Development of Fisheries			
O. 5,48.76			
R. (-)5,48.76	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (August 2021).			
2415 Agricultural Research and Education			
03 Animal Husbandry			
MH 277 Education			
16.SH(04) Assistance to Sri P.V. Narsimha Rao Telangana State Veterinary University			
O. 54,55.23			
S. 30,19.55			
R. 20,19.55	1,04,94.33	74,74.78	(-)30,19.55
Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Concl'd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) In view of the final saving of ₹8,68.47 lakh, the supplementary provision of ₹25,30.78 lakh obtained in March 2021 proved excessive.			
(ii) Saving in supplementary provision occurred mainly under:			
4403	Capital Outlay on Animal Husbandry		
MH 101	Veterinary Services and Animal Health		
SH(74)	Buildings		
S.	17,62.40	17,62.40	8,64.22
			(-)8,98.18
Specific reasons for final saving have not been intimated (August 2021).			

LOANS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹6,66.25 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹11,79.79 lakh, no amount was surrendered during the year.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2406 Forestry and Wild Life			
3425 Other Scientific Research			
3435 Ecology and Environment and			
3451 Secretariat-Economic Services			
Original:	6,41,47,45		
Supplementary:	24,24,09	6,37,02,10	(-)28,69,44
Amount surrendered during the year (March 2021)	6,65,71,54		28,88,96
CAPITAL			
4406 Capital Outlay on Forestry and Wild Life			
Original:	1,50,00,00		
Supplementary:	49,46,56	1,60,89,20	(-)38,57,36
Amount surrendered during the year (March 2021)	1,99,46,56		38,57,38

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹24,24.09 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹28,88.96 lakh in March 2021 was in excess of the eventual saving of ₹28,69.44 lakh.

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

2406 Forestry and Wildlife

01 Forestry

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 15,06.19			
S. 86.88			
R. (-)2,57.29	13,35.78	13,35.69	(-)0.09
As the expenditure fell short of even the original provision, the supplementary provision of ₹86.88 lakh obtained in March 2021 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹3,11.31 lakh and an increase of ₹54.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
MH 070 Communications and Buildings			
2.SH (05) Forest College and Research Institute (FCRI), Mulugu			
O. 4,12.92			
S. 4,43.12			
R. (-)4,64.08	3,91.96	3,96.04	(+)4.08
As the expenditure fell short of even the original provision, the supplementary provision of ₹4,43.12 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 102 Social and Farm Forestry			
3.SH (13) Afforestation Fund			
O. 5,00.00			
R. (-)2,84.87	2,15.13	2,15.13	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
02 Environmental Forestry and Wild Life			
MH 110 Wild Life Preservation			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4.SH (04) Sanctuaries			
O. 23,98.82			
S. 0.65			
R. (-)5,78.49	18,20.98	18,21.01	(+)0.03

Specific reasons for decrease in provision have not been intimated (August 2021).

(iv) State Compensatory Afforestation Fund:

The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018 provides for the establishment of a State level fund called “State Compensatory Afforestation Fund (SCAF)” under the Public Account of each State. The State Compensatory Afforestation Fund Management and Planning will administer the amount received and utilise the monies for undertaking compensatory afforestation activities.

The monies received from the user agencies towards compensatory afforestation activities shall be credited in “State Compensatory Afforestation Deposits” under interest bearing section in Public Account at Minor head level 103 below Major Head 8336-Civil Deposits. 90 per cent of the monies so collected shall be transferred to the SCAF under Major Head 8121-129 and the balance 10 per cent shall be credited into the National Fund i.e National Compensatory Afforestation Deposits under MH 8336-102. The expenditure on various activities as envisaged in the Act shall be initially met from the Major Head 2406 and finally adjusted to the SCAF at the end of the year.

The expenditure incurred out of the fund during the year was ₹ 3,52,07.35 lakh initially accounted for under 2406-04-103 and later adjusted to 8121-129. The total balance in the State Compensatory Afforestation Fund as on 31st March 2021 was ₹22,57,04.58 lakh.

An account of the transaction of the State Compensatory Afforestation Fund is given in Statement No. 21 of the Finance Accounts for the year 2020-21 under MH 8121-129.

CAPITAL

(i) In view of the final saving of ₹38,57.36 lakh, the supplementary provision of ₹49,46.56 lakh obtained in March 2021 proved excessive.

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

**4406 Capital Outlay on
Forestry and Wildlife**

01 Forestry

MH 070 Communication and Buildings

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Concl'd.)**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
SH (05)	Forest College and Research Institute (FCRI), Mulugu			
	S.	49,46.56		
	R.	(-)31,89.67	17,56.89	17,56.90
				(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 98,06,59			
Supplementary: 5,54,62	1,03,61,21	95,71,21	(-)7,90,00
Amount surrendered during the year (March 2021)			8,10,73

CAPITAL

4425 Capital Outlay on Co-operation			
Supplementary: 50,94	50,94	50,94	...

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,54.62 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹8,10.73 lakh in March 2021 was in excess of the eventual saving of ₹7,90.00 lakh.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2215 Water Supply and Sanitation			
2235 Social Security and Welfare			
2515 Other Rural Development Programmes			
3054 Roads and Bridges and			
3451 Secretariat – Economic Services			
Original: 40,82,35,66			
Supplementary: 2,50,02,47	43,32,38,13	44,70,48,79	(+)1,38,10,66
Amount surrendered during the year (March 2021)			14,49
CAPITAL			
4215 Capital Outlay on Water Supply and Sanitation			
4515 Capital Outlay on Other Rural Development Programmes			
and			
5054 Capital Outlay on Roads and Bridges			
Original: 9,14,19,75			
Supplementary: 12,98,94,42	22,13,14,17	15,54,09,83	(-)6,59,04,34
Amount surrendered during the year (March 2021)			48,00
LOANS			
6215 Loans for Water Supply and Sanitation	34,80,57,06	27,01,47,77	(-)7,79,09,29
Amount surrendered during the year (March 2021)			7,79,09,30

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd)**NOTES AND COMMENTS****REVENUE**

(i) The expenditure exceeded the grant by ₹1,38,10.67 lakh (₹1,38,10,66,798): The excess requires regularisation.

(ii) In view of the excess expenditure of ₹1,38,10.67 lakh, the supplementary provision of ₹2,50,02.47 lakh obtained in March 2021 proved inadequate and surrender of ₹ 14.49 lakh in March 2021 was not justified.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 196 Assistance to Zilla Parishads			
1.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 3,96.00			
S. 42,19.20			
R. 2,13,59.24	2,59,74.44	3,92,24.69	(+)1,32,50.25
In view of the final excess, the supplementary provision of ₹42,19.20 lakh obtained in March 2021, proved inadequate.			
Specific reasons for increase in provision and reasons for final excess have not been intimated (August 2021).			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 104 Deposit Linked Insurance Scheme Government P.F			
2.SH(04) Deposit Linked Insurance			
R. 94.46	94.46	94.46	...

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

Specific reasons for reappropriation have not been intimated (August 2021).

Similar excess occurred during the years 2018-19 and 2019-20.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
3.SH(03) District Panchayat Offices			
O. 22,19.77			
S. 37.00			
R. (-)3,26.96	19,29.81	23,21.33	(+)3,91.52
<p>In view of the final excess, the supplementary provision of ₹37.00 lakh obtained in March 2021, proved inadequate and reduction of provision by ₹3,26.96 lakh cannot be justified.</p> <p>Reduction in provision was the net effect of decrease of ₹3,40.00 lakh and an increase of ₹13.04 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).</p>			
MH 198 Assistance to Gram Panchayats			
4.SH(08) Assistance to Gram Panchayats			
O. 1,63,20.08			
S. 75.24			
R. 10,01.67	1,73,96.99	1,73,97.05	(+)0.06
<p>In view of the final expenditure of ₹1,73,97.05 lakh, the supplementary provision of ₹75.24 lakh obtained in March 2021, proved inadequate.</p> <p>Augmentation of provision was the net effect of increase of ₹26,31.73 lakh and decrease of ₹16,30.06 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).</p>			
MH 789 Special Component Plan for Scheduled Castes			
5.SH(53) SFC Grants to Gram Panchayats	...	1,17,45.65	(+)1,17,45.65
MH 796 Tribal Area Sub-Plan			
6.SH(53) SFC Grants to Gram Panchayats	...	69,02.68	(+)69,02.68
<p>Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates in respect of items (5) and (6) is in violation of Article 204(3) of Constitution of India.</p> <p>Reasons for incurring expenditure without any budget provision in respect of items (5) and (6) have not been intimated (August 2021).</p>			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) The above mentioned excess was partly offset by saving under:			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(03) District Offices			
O. 1,71,06.14			
S. 78.97			
R. (-)20,34.68	1,51,50.43	1,50,97.53	(-)52.90
As the expenditure fell short of even the original provision, the supplementary provision of ₹78.97 lakh obtained in March 2021, proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹22,92.75 lakh and an increase of ₹2,58.07 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).			
2.SH(12) Mission Bhagiradha			
O. 91.47			
S. 83.55			
R. (-)47.55	1,27.47	43.95	(-)83.52
As the expenditure fell short of even the original provision, the supplementary provision of ₹83.55 lakh obtained in March 2021, proved unnecessary.			
Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).			
3.SH(32) Mission Bhagiradha-District Offices			
O. 22,57.68			
S. 1.00			
R. (-)5,93.85	16,64.83	16,63.89	(-)0.94
Specific reasons for decrease in provision have not been intimated (August 2021).			
MH 196 Assistance to Zilla Parishads			
4.SH(18) Assistance to Panchayati Raj Bodies for repairs and maintenance of hand pumps			
S. 51.90	51.90	...	(-)51.90
Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
MH 001 Direction and Administration			
5.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 16,68.29			
S. 2,80.00			
R. 3.66	19,51.95	16,72.02	(-)2,79.93

In view of the final saving, the supplementary provision of ₹2,80.00 lakh obtained in March 2021, proved excessive.

Augmentation of provision was the net effect of increase of ₹82.94 lakh and decrease of ₹79.28 lakh. Specific reasons for increase and decrease in provision and reasons for final saving have not been intimated (August 2021).

6.SH(06) Panchayat Raj Engineering Establishment			
O. 1,91,73.49			
S. 20.13			
R. (-)38,93.24	1,53,00.38	1,53,00.52	(+)0.14

As the expenditure fell short of even the original provision, the supplementary provision of ₹20.13 lakh obtained in March 2021, proved unnecessary.

Reduction in provision was the net effect of decrease of ₹38,99.68 lakh and an increase of ₹6.44 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 101 Panchayati Raj

7.SH(22) First State Finance Commission			
O. 2,51.40			
R. (-)1,88.55	62.85	62.85	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 196 Assistance to Zilla Parishads			
8.SH(39) Assistance to Panchayati Raj Bodies for maintenance of School Buildings			
S. 84.00			
R. 22.31	1,06.31	22.31	(-)84.00

In view of the final saving, the supplementary provision of ₹84.00 lakh obtained in March 2021, proved excessive.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

9.SH(41) Repairs to Roads for Godavari Pushkaralu			
S. 91.54	91.54	...	(-)91.54

Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).

MH 197 Assistance to Mandal Parishads

10.SH(05) Assistance to Mandala Parishads towards payment of Salaries to MPTC Members			
O. 41,61.00			
S. 22,40.25			
R. 10,13.70	74,14.95	51,74.70	(-)22,40.25

In view of the final saving, the supplementary provision of ₹22,40.25 lakh obtained in March 2021, proved excessive.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

MH 198 Assistance to Gram Panchayats

11.SH(06) Rastriya Gram Swaraj Abhiyan			
O. 1,00.00			
S. 44,06.00			
R. (-)1,00.00	44,06.00	...	(-)44,06.00

In view of surrender of the entire original provision for which reasons have not been intimated, obtaining supplementary provision of ₹44,06.00 lakh in March 2021 and non-utilisation of the same without any specific reasons was not justified.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(10) Elections to Panchayats			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
13.SH(50) State Matching Grant for PR Bodies for Finance Commission			
O. 13,93,93.10			
R. (-)1,87,12.56	12,06,80.54	12,06,80.55	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 789 Special Component Plan for Scheduled Castes			
14.SH(50) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
O. 5,00.00			
S. 28,17.10			
R. 11,20.36	44,37.46	28,75.76	(-)15,61.70
In view of the final saving, the supplementary provision of ₹28,17.10 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified.			
Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).			
MH 800 Other Expenditure			
15.SH(14) Construction of Roads and Bridges and Rural areas under Telangana Rural Development Fund (25%)			
S. 71.82	71.82	...	(-)71.82
Reasons for non-utilisation of the entire supplementary provision have not been intimated (August 2021).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
16.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 10.00			
S. 70,90.00			
R. 19,74.28	90,74.28	22,84.29	(-)67,89.99

In view of the final saving, the supplementary provision of ₹70,90.00 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified.

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

CAPITAL

(i) In view of the final saving of ₹6,59,04.34 lakh, the supplementary provision of ₹12,98,94.42 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹6,59,04.34 lakh, only ₹48.00 lakh was surrendered in March 2021.

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

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

MH 102 Rural Water Supply

4.SH(05) National Rural Drinking Water Programme(NRDWP)

O. 1,81,84.00

R. (-)1,81,84.00

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(29) Rural Water Supply Schemes under SWSM			
O. 1,00.00			
S. 1,80,61.00			
R. (-)82,83.65	98,77.35	6,79.86	(-)91,97.49

In view of the final saving, the supplementary provision of ₹1,80,61.00 lakh obtained in March 2021, proved excessive.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

3.SH(12) Mission Bhagiradha			
O. 3,00,00.00			
S. 6,42,95.00			
R. 1,74,33.75	11,17,28.75	7,51,84.59	(-)3,65,44.16

In view of the final saving, the supplementary provision of ₹6,42,95.00 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified..

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

MH 789 Special Component Plan for Scheduled Castes

4.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 18,88.28			
S. 51,10.49			
R. 1,63.25	71,62.02	45,25.15	(-)26,36.87

In view of the final saving, the supplementary provision of ₹51,10.49 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified.

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 796 Tribal Area Sub-Plan

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 42.48			
S. 30,27.84			
R. 14.00	30,84.32	15,63.40	(-)15,20.92

In view of the final saving, the supplementary provision of ₹30,27.84 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified. .

Reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

4515 Capital Outlay on Other Rural Development Programmes

MH 101 Panchayati Raj

6.SH(07) Construction of New Roads			
O. 1,00,00.00			
S. 12,00.00			
R. (-)56,28.58	55,71.42	43,71.42	(-)12,00.00

As the expenditure fell short of even the original provision, the supplementary provision of ₹12,00.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (August 2021).

7.SH(25) Construction of Roads and Bridges in Rural Areas			
O. 1,00.00			
S. 10,42.02			
R. 7,54.01	18,96.03	9,98.02	(-)8,98.01

In view of the final saving, the supplementary provision of ₹10,42.02 lakh obtained in March 2021, proved excessive and increase in provision cannot be justified.

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

MH 196 Assistance to Zilla Parishads

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(47) Computerisation of All Offices upto Sub Division Level			
O. 1,00.00			
R. (-)1,00.00

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

9.SH(08) Pradhan Mantri Gram Sadak Yojana (PMAGY)

O. 15,45.00			
S. 25,34.32			
R. (-)40,79.32	...	...	...

Specific reasons for surrender of the entire original provision in respect of item (8) and original plus supplementary provision in respect of item (9) have not been intimated (August 2021).

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

**4215 Capital Outlay on Water
Supply and Sanitation**

01 Water Supply

MH 796 Tribal Area Sub-Plan

1.SH(31) Mission Bhagiradha	...	12,17.00	(+)12,17.00
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**4515 Capital Outlay on Other
Rural Development
Programmes**

MH 101 Panchayati Raj

2.SH(03) District Panchayat Offices	...	67.39	(+)67.39
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Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates in respect of items (1) and (2) is in violation of Article 204(3) of Constitution of India.

Reasons for incurring expenditure without any budget provision in respect of items (1) and (2) have not been intimated (August 2021).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(09) Assistance to Mandal Praja Parishads for Construction of Buildings			
O. 9,00.00			
R. 2,53.06	11,53.06	11,53.07	(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

4.SH(22) Construction of Rural Roads			
O. 50,00.00			
S. 1,25,89.00			
R. 1,48,27.20	3,24,16.20	1,98,27.20	(-)1,25,89.00

In view of the final expenditure of ₹1,98,27.20 lakh, the supplementary provision of ₹1,25,89.00 lakh obtained in March 2021, proved inadequate.

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

MH 800 Other Expenditure

5.SH(46) Maintenance of Rural Roads			
S. 25,23.00			
R. 28,26.65	53,49.65	28,26.65	(-)25,23.00

Specific reasons for increase in provision as well as reasons for final saving have not been intimated (August 2021).

LOANS

Saving in original provision occurred under:

6215 Loans for water Supply and Sanitation

01 Water Supply

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl'd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 190	Loans to Public Sector and Other Undertakings			
4.SH(06)	Loans to TDWSCL			
	O. 34,80,57.06			
	R. (-)7,79,09.30	27,01,47.76	27,01,47.77	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
and			
2515 Other Rural Development Programmes			
Original: 98,16,62,28			
Supplementary: 10,42,16,49	1,08,58,78,77	74,65,11,30	(-)33,93,67,47
Amount surrendered during the year (March 2021)			9,78,25,23

CAPITAL

4515 Capital Outlay on Other Rural Development Programmes			
Original: 6,00,00,00			
Supplementary: 11,64,01,06	17,64,01,06	19,28,82,45	(+)1,64,81,39

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision ₹10,42,16.49 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the total saving of ₹33,93,67.47 lakh, only an amount of ₹9,78,25.23 lakh was surrendered in March 2021.

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

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 103 Women's Welfare			
1.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 6,79,23.00			
R. (-)6,79,23.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
60 Other Social Security and Welfare Programmes			
MH 200 Other Programmes			
2.SH(30) Financial Assistance to Beedi Workers			
O. 10,24,15.39			
R. (-)1,77,65.22	8,46,50.17	8,46,50.17	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
3.SH(32) Aasara Pensions	74,86,01.60	54,03,57.43	(-)20,82,44.17
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
4.SH(34) Financial Assistance to Single Women			
O. 2,59,54.58			
R. (-)43,89.76	2,15,64.82	2,15,64.82	...

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(36) Pension to Filaria Patients			
O. 43,22.11			
R. (-)7,63.00	35,59.11	35,59.11	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (August 2021).

Similar saving occurred in respect of item (4) during the year 2019-20 and in respect of item (5) during the years 2018-19 and 2019-20.

2501 Special Programmes for Rural Development

02 Drought Prone Areas Development Programme

MH 796 Tribal Area Sub-Plan

6.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 8.42			
S. 17,73.80			
R. 6,99.58	24,81.80	15,82.22	(-)8,99.58

In view of the final expenditure of ₹15,82.22 lakh, the supplementary provision of ₹17,73.80 lakh obtained in March 2021 proved excessive.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 800 Other Expenditure

7.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 76.72			
S. 1,62,74.86			
R. 66,17.28	2,29,68.86	1,39,60.25	(-)90,08.61

In view of the final expenditure of ₹1,39,60.25 lakh, the supplementary provision of ₹1,62,74.86 lakh obtained in March 2021 proved excessive.

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
8.SH(15) Assistance to SERP	1,35,84.00	69,65.37	(-)66,18.63
9.SH(16) Honorarium towards Village Organization Assistants	64,92.96	48,69.72	(-)16,23.24

Reasons for final saving in respect of items (8) and (9) have not been intimated (August 2021).

Similar saving occurred in respect of item (8) during the year 2019-20 and in respect of item (9) during the years 2018-19 and 2019-20.

06 Self Employment Programmes

MH 102 National Rural Livelihood Mission

10.SH(11) Shyam Prasad Mukherjee RURBAN Mission

O.	15,09.40			
S.	34,01.12			
R.	(-)9,53.46	39,57.06	32,82.06	(-)6,75.00

In view of the final expenditure of ₹32,82.06 lakh, the supplementary provision of ₹34,01.12 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

MH 789 Special Component Plan for Scheduled Castes

11.SH(05) National Rural Livelihood Mission (NRLM)

O.	20.35			
S.	18,09.54	18,29.89	11,01.74	(-)7,28.15

In view of the final expenditure of ₹11,01.74 lakh, the supplementary provision of ₹18,09.54 lakh obtained in March 2021 proved excessive.

Reasons for final saving have not been intimated (August 2021).

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
12.SH(05)	National Rural Livelihood Mission (NRLM)			
O.	14.74			
S.	10,63.47	10,78.21	6,50.27	(-)4,27.94
In view of the final expenditure of ₹6,50.27 lakh, the supplementary provision of ₹10,63.47 lakh obtained in March 2021 proved excessive.				
Reasons for final saving have not been intimated (August 2021).				
MH 800	Other Expenditure			
13.SH(05)	National Rural Livelihood Mission (NRLM)			
O.	35.08			
S.	88,39.25	88,74.33	53,17.44	(-)35,56.89
In view of the final expenditure of ₹53,17.44 lakh, the supplementary provision of ₹88,39.25 lakh obtained in March 2021 proved excessive.				
Reasons for final saving have not been intimated (August 2021).				
2515	Other Rural Development Programmes			
MH 003	Training			
14.SH(04)	State Institute of Rural Development			
O.	3,30.34			
R.	(-)77.52	2,52.82	2,52.89	(+)0.07
Reduction in provision was the net effect of decrease of ₹93.00 lakh and an increase of ₹15.48 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).				
Similar saving occurred during the years 2018-19 and 2019-20.				
MH 101	Panchayati Raj			

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
15.SH(08) Deen Dayal Upadhyaya - Grameena Koushalya Yojana (DDU-GKY)			
O. 34.93			
S. 1,79,11.80			
R. (-)1,78,03.80	1,42.93	88.93	(-)54.00

In view of the final expenditure of ₹88.93 lakh, the supplementary provision of ₹1,79,11.80 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 789 Special Component Plan for Scheduled Castes

16.SH(09) Deen Dayal Upadhyaya - Grameena Koushalya Yojana (DDU-GKY)			
O. 21.32			
S. 1,02,56.66			
R. (-)40,80.13	61,97.85	61,66.53	(-)31.32

In view of the final expenditure of ₹61,66.53 lakh, the supplementary provision of ₹1,02,56.66 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021)

MH 796 Tribal Area Sub-Plan

17.SH(09) Deen Dayal Upadhyaya - Grameena Koushalya Yojana (DDU-GKY)			
O. 9.25			
S. 74,89.18			
R. (-)29,73.17	45,25.26	45,02.58	(-)22.68

In view of the final expenditure ₹45,02.58 lakh, the supplementary provision of ₹74,89.18 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021)

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess under:			
2235 Social Security and Welfare			
03 National Social Assistance Programme			
MH 789 Special Component Plan for Scheduled Castes			
1.SH(05) NSAP (National Social Assistance Programme)			
O. 5,84.04			
S. 46,32.62			
R. 16,61.02	68,77.68	60,47.17	(-)8,30.51
In view of the final expenditure of ₹60,47.17 lakh, the supplementary provision of ₹46,32.62 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).			
MH 796 Tribal Area Sub-Plan			
2.SH(05) NSAP (National Social Assistance Programme)			
O. 3,11.22			
S. 27,20.92			
R. 9,76.20	40,08.34	35,20.24	(-)4,88.10
In view of the final expenditure of ₹35,20.24 lakh, the supplementary provision of ₹27,20.92 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).			
2501 Special Programmes for Rural Development			
02 Drought Prone Areas Development Programme			
MH 001 Direction and Administraion			

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(01) Headquarters Office			
O. 2,66.85			
R. 70,93.23	73,60.08	3,23.57	(-)70,36.51

Specific reasons for increase in provision and reasons for final saving have not been intimated (August 2021).

MH 789 Special Component Plan for Scheduled Castes

4.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 13.10			
S. 29,92.77			
R. (-)30,05.87	...	34,72.51	(+)34,72.51

In view of the final excess of ₹34,72.51 lakh, for which reasons have not been intimated, surrender of the entire original plus supplementary provision without specific reasons cannot be justified.

CAPITAL

(i) The expenditure exceeded the grant by ₹1,64,81.39 lakh (₹1,64,81,38,454); the excess requires regularisation.

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

4515 Capital Outlay on Other Rural Development Programmes

MH 101 Panchayati Raj

1.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
O. 4,52,82.00			
S. 11,11,00.74	15,63,82.74	16,76,31.70	(+)1,12,48.96

In view of the final expenditure ₹16,76,31.70 lakh, the supplementary provision of ₹11,11,00.74 lakh obtained in March 2021 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

GRANT No.XXXII RURAL DEVELOPMENT (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
O. 92,70.00			
S. 32,81.29	1,25,51.29	1,76,33.42	(+)50,82.13

In view of the final expenditure ₹1,76,33.42 lakh, the supplementary provision of ₹32,81.29 lakh obtained in March 2021 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

MH 796 Tribal Area Sub-Plan

3.SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
O. 54,48.00			
S. 20,19.03	74,67.03	76,17.33	(+)1,50.30

In view of the final expenditure ₹76,17.33 lakh, the supplementary provision of ₹20,19.03 lakh obtained in March 2021 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2700 Major Irrigation			
2701 Medium Irrigation			
2705 Command Area Development			
and			
3451 Secretariat- Economic Services			
Voted			
Original:	6,12,67,56		
Supplementary:	1,60,00	6,14,27,56	3,11,98,78
			(-)3,02,28,78
Amount surrendered during the year (March 2021)			3,00,73,32
CAPITAL			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			
4705 Capital Outlay on Command Area Development			
and			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
Voted			
Original: 34,14,14,54			
Supplementary: 44,38,82,20	78,52,96,74	70,82,55,77	(-)7,70,40,97
Amount surrendered during the year (March 2021)			7,85,07,25
<i>Charged</i>	84,72,78	16,28,55	(-)68,44,23
<i>Amount surrendered during the year (March 2021)</i>			65,15,81
LOANS			
6700 Loans for Major Irrigation	63,39,54,91	26,43,03,32	(-)36,96,51,59
Amount surrendered during the year (March 2021)			36,96,51,61

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,60.00 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹3,02,28.78 lakh, only ₹3,00,73.32 lakh was surrendered in March 2021.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) Saving in original plus supplementary provision occurred under:			
2700 Major Irrigation			
01 Major Irrigation- Commercial			
1.MH101 Nagarjuna Sagar Project			
O. 98,97.41			
R. (-)34,10.46	64,86.95	64,90.08	(+)3.13
Reduction in provision was the net effect of decrease of ₹37,59.90 lakh and an increase of ₹3,49.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2.MH112 Kadam Project			
O. 9,27.79			
R. (-)2,59.95	6,67.84	6,61.90	(-)5.94
Reduction in provision was the net effect of decrease of ₹3,90.76 lakh and an increase of ₹1,30.81 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 800 Other Expenditure			
3.SH(07) Maintenance of Irrigation Projects			
O. 2,46,07.00			
R. (-)2,33,49.31	12,57.69	12,57.69	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
4.SH(25) Project Establishment under Project Director PPMU	1,54.61	...	(-)1,54.61
Reasons for non-utilisation of entire provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 001 Direction and Administration			
5.SH(01) Headquarters Office-Common Establishment (Engineer-in-Chief, Administration)			
O. 13,51.17			
R. (-)2,13.20	11,37.97	11,38.02	(+)0.05
Reduction in provision was the net effect of decrease of ₹2,84.19 lakh and an increase of ₹70.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
6.SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)			
O. 40,82.46			
R. (-)15,23.62	25,58.84	25,58.89	(+)0.05
7.SH(05) Regional Work Shops			
O. 10,62.83			
R. (-)4,91.80	5,71.03	5,71.06	(+)0.03
Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (August 2021).			
Similar saving occurred in respect of item (6) during the year 2019-20 and in respect of item (7) during the years 2018-19 and 2019-20.			
MH 800 Other Expenditure			
8.SH(08) Chief Engineer, IS & WR, Hyderabad			
O. 12,09.81			
R. (-)5,48.94	6,60.87	6,60.92	(+)0.05
Reduction in provision was the net effect of decrease of ₹6,51.83 lakh and an increase of ₹1,02.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 21,60.17			
R. (-)2,24.07	19,36.10	19,36.23	(+)0.13

Reduction in provision was the net effect of decrease of ₹5,86.41 lakh and an increase of ₹3,62.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

10.SH(13) Minimum restoration of Irrigation Sources			
O. 4,00.00			
R. (-)3,28.31	71.69	71.70	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2705 Command Area Development

MH 001 Direction and Administration

11.SH(01) Headquarters Office			
O. 4,74.88			
R. (-)2,60.53	2,14.35	2,14.81	(+)0.46

Reduction in provision was the net effect of decrease of ₹3,05.74 lakh and an increase of ₹45.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 200 Other Schemes

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(06) Water Management Research and Training Centre			
O. 17,72.00			
R. (-)4,40.00	13,32.00	13,32.00	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

2700 Major Irrigation**01 Major Irrigation- Commercial**

1. MH110 Rajolibanda Diversion Scheme			
O. 2,64.11			
R. 52.38	3,16.49	3,16.50	(+)0.01

Augmentation of provision was the net effect of increase of ₹64.78 lakh and decrease of ₹12.40 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

2. MH124 Jurala Project			
O. 69.78			
R. 1,77.51	2,47.29	2,47.30	(+)0.01

Augmentation of provision was the net effect of increase of ₹2,48.59 lakh and decrease of ₹71.08 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

80 General**MH 001 Direction and
Administration**

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(06) Planning and Research			
O. 10,44.15			
R. 6,68.83	17,12.98	17,13.74	(+)0.76

Augmentation of provision was the net effect of increase of ₹9,63.45 lakh and decrease of ₹2,94.62 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

MH 800 Other Expenditure

4.SH(52) Chief Engineer, Central Design Organisation			
O. 17,23.68			
R. 1,92.17	19,15.85	19,15.95	(+)0.10

Augmentation of provision was the net effect of increase of ₹3,58.05 lakh and decrease of ₹1,65.88 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

5.SH(70) Annual Maintenance of Jala Soudha Building			
O. 1.00			
R. 1,67.22	1,68.22	1,68.23	(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

3451 Secretariat-Economic Services**MH 090 Secretariat**

6.SH(25) Irrigation and Command Area Development Department (Projects Wing)			
O. 5,28.34			
R. 65.13	5,93.47	5,93.53	(+)0.06

Augmentation of provision was the net effect of increase of ₹81.00 lakh and decrease of ₹15.87 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) In view of final saving of ₹7,70,40.97 lakh, the supplementary provision of ₹44,38,82.20 lakh obtained in March 2021 proved excessive.			
(ii) The surrender of ₹7,85,07.25 lakh in March 2021 was in excess of the eventual saving of ₹7,70,40.97 lakh.			
(iii) Saving in original plus supplementary provision occurred under:			
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
1.MH 105 Kadam Project			
O. 11,47.66			
R. (-)11,47.66	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2.MH 107 Nizamsagar Project			
O. 47,93.64			
S. 45,10.00			
R. (-)38,47.63	54,56.01	54,56.02	(+)0.01
In view of final expenditure of ₹54,56.02 lakh, the supplementary provision of ₹45,10.00 lakh obtained in March 2021 proved excessive.			
Specific reasons for decrease in provision have not been intimated (August 2021).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.MH 117 Singur Project			
O. 6,17.17			
R. (-)6,02.71	14.46	14.47	(+)0.01

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

4.MH 122 Jurala Project			
O. 16,47.39			
S. 2,54.00			
R. (-)2,41.37	16,60.02	16,60.05	(+)0.03

In view of final expenditure of ₹16,60.05 lakh, the supplementary provision of ₹2,54.00 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹2,87.78 lakh and an increase of ₹46.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

5.MH 132 Sriramsagar Project (Stage-II)			
O. 93,58.16			
S. 14.00			
R. (-)68,35.69	25,36.47	25,36.50	(+)0.03

As the expenditure fell short of even the original provision, the supplementary provision of ₹14.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 17,38.60			
S. 11,08.69			
R. (-)8,92.44	19,54.85	19,54.86	(+)0.01

In view of final expenditure of ₹19,54.86 lakh, the supplementary provision of ₹11,08.69 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹ 11,07.96 lakh and an increase of ₹ 2,15.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

7.MH154 Flood Flow Canal Project			
O. 1,31,39.67			
S. 42.00			
R. (-)70,12.51	61,69.16	61,69.17	(+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹42.00 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,00,12.51 lakh and an increase of ₹30,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

8.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 2,78,51.90			
S. 27,91.00			
R. (-)1,91,62.51	1,14,80.39	1,14,80.40	(+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹27,91.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.MH167 Pranahita Chevella Lift Irrigation Scheme			
O. 29,80.40			
S. 2,49.00			
R. 3.23	32,32.63	20,65.03	(-)11,67.60

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,49.00 lakh obtained in March 2021 proved unnecessary.

Reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

10.MH171 Lendi Project

O. 68.77			
R. (-)68.77	...	...	...

Specific reasons for surrender of the entire provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

11.MH175 Choutpally Hanmantha Reddy
Lift Irrigation Scheme

O. 2,83.99			
S. 2,09.00			
R. (-)1,71.32	3,21.67	3,21.69	(+)0.02

In view of final expenditure of ₹3,21.69 lakh, the supplementary provision of ₹2,09.00 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹2,80.14 lakh and an increase of ₹1,08.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 73,83.40			
R. (-)73,83.40

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

13.MH230 Godavari River Management Board			
O. 3,50.00			
R. (-)1,75.00	1,75.00	1,75.00	...

14.MH231 Krishna River Management Board			
O. 6,00.00			
R. (-)1,50.00	4,50.00	4,50.00	...

Specific reasons for decrease in provision in respect of items (13) and (14) have not been intimated (August 2021).

Similar saving occurred in respect of items (13) and (14) during the years 2018-19 and 2019-20.

15.MH232 Kaleshwaram Project			
O. 7,76,12.33			
S. 19,27,32.43			
R. (-)2,73,75.03	24,29,69.73	24,29,69.86	(+)0.13

In view of final expenditure of ₹24,29,69.86 lakh, the supplementary provision of ₹19,27,32.43 lakh obtained in March 2021 proved excessive.

Reduction in provision was the net effect of decrease of ₹4,07,67.35 lakh and an increase of ₹1,33,92.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16.MH233 Sitarama Lift Irrigation Project			
O. 9,31,67.23			
S. 2.00			
R. (-)8,09,56.03	1,22,13.20	1,22,13.30	(+)0.10

Reduction in provision was the net effect of decrease of ₹8,10,52.49 lakh and an increase of ₹96.46 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

MH 800 Other Expenditure

17.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 21,21.66			
R. (-)12,51.23	8,70.43	8,70.55	(+)0.12

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

18.SH(05) Project Establishment under Chief Engineer, FFC (SRSP) & SSP			
O. 38,43.35			
R. (-)5,09.62	33,33.73	33,33.81	(+)0.08

Reduction in provision was the net effect of decrease of ₹6,55.27 lakh and an increase of ₹1,45.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

19.SH(16) Construction of Jalasoudha Buildings			
O. 1,90.00			
R. (-)1,87.87	2.13	2.13	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(21) Project Establishment under Chief Engineer, Godavari LIS, Warangal			
O. 32,24.06			
R. (-)11,90.61	20,33.45	20,32.91	(-)0.54
Reduction in provision was the net effect of decrease of ₹14,05.28 lakh and an increase of ₹2,14.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
4701 Capital Outlay on Medium Irrigation			
03 Medium Irrigation - Commercial			
21.MH106 Ramappa Lake			
O. 81.27			
R. (-)81.27	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
22.MH112 Upper Koulasanala Project			
O. 1,37.00			
R. (-)1,34.78	2.22	2.23	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
23.MH125 Nallavagu Project			
O. 3,44.89			
R. (-)3,44.89	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
24.MH130 Musi Project			
O. 2,91.18			
R. (-)2,42.65	48.53	48.54	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
25.MH139 Vottivagu Project	1,16.92	...	(-)1,16.92
Reasons for non-utilisation of the entire provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
26.MH151 Manair Project			
O. 69.78			
R. (-)68.78	1.00	...	(-)1.00
Specific reasons for decrease in provision and non-utilisation of remaining provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
27.MH154 Wyra Project			
O. 17,40.27			
R. (-)17,40.27	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
28.MH161 Ghanapur System (Extension of Fathenahar Canal to Papannapet)			
O. 15,01.00			
R. (-)5,64.71	9,36.29	9,36.29	...
29.MH162 Sanigaram Project			
O. 3,01.00			
R. (-)63.11	2,37.89	2,37.90	(+)0.01

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
30.MH192 Palem Vagu			
O. 11,08.25			
R. (-)10,85.24	23.01	23.02	(+)0.01
Specific reasons for decrease in provision in respect of items (28) to (30) have not been intimated (August 2021).			
Similar saving occurred in respect of items (28) and (30) during the years 2018-19 and 2019-20 and in respect of item (29) during the year 2019-20.			
31.MH207 Gollavagu Project	92.66	...	(-)92.66
Reasons for non-utilisation of entire provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
32.MH210 L.T.Bayyaram Project			
O. 3,00.00			
S. 10.00			
R. (-)3,02.29	7.71	7.72	(+)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹10.00 lakh obtained in March 2021 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
33.MH213 NTR Sagar Project			
O. 66.02			
S. 46.00	1,12.02	56.48	(-)55.54
As the expenditure fell short of even the original provision, the supplementary provision of ₹46.00 lakh obtained in March 2021 proved unnecessary.			
Reasons for final saving have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
34.MH214 Sangambanda Project			
O. 87.51			
S. 41.00			
R. (-)68.25	60.26	60.26	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹41.00 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

35.MH216 Taliperu Project

O. 1,37.56			
R. (-)1,37.56	...	...	...

Specific reasons for surrender of the entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

36.MH217 Sathnala Project

O. 94.38			
S. 3,49.00	4,43.38	3,74.40	(-)68.98

Reasons for final saving have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

37.MH220 Peddavagu Project

O. 2,06.34			
R. (-)1,94.81	11.53	11.53	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
38.MH226 Kinnerasani Project			
O. 6,87.77			
R. (-)6,87.77	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
39.MH236 Ralivagu Project	1,83.00	...	(-)1,83.00
Reasons for non-utilisation of entire provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
40.MH239 Modikuntavagu Project			
O. 40,60.00			
R. (-)40,57.78	2.22	2.22	...
Reduction in provision was the net effect of decrease of ₹40,84.78 lakh and an increase of ₹27.00 lakh. While specific reasons for decrease in provision have not been intimated, increase in provision was stated to be for payment of Land Acquisition Compensation.			
Similar saving occurred during the years 2018-19 and 2019-20.			
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
41.SH(05) Embankments			
O. 9,55.00			
R. (-)2,05.70	7,49.30	7,49.30	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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

**4700 Capital Outlay on
Major Irrigation**

**01 Major Irrigation -
Commercial**

1. MH 101 Sriramsagar Project

O.	35,57.59			
S.	1,75,61.96			
R.	47,92.93	2,59,12.48	2,59,12.54	(+)0.06

In view of the final expenditure ₹2,59,12.54 lakh, the supplementary provision of ₹1,75,61.96 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹57,21.10 lakh and decrease of ₹9,28.17 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

**2. MH 125 Srisailam Left Bank Canal
(Alemneti Madhava
Reddy Project)**

O.	3,02.00			
S.	90,45.24			
R.	40,13.16	1,33,60.40	1,33,59.40	(-)1.00

In view of the final expenditure ₹1,33,59.40 lakh, the supplementary provision of ₹90,45.24 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹43,14.34 lakh and decrease of ₹3,01.18 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.MH 129 Nagarjunasagar Project			
O. 3,68.35			
S. 4,34.00			
R. 5,76.92	13,79.27	18,49.81	(+)4,70.54

In view of the final expenditure ₹18,49.81 lakh, the supplementary provision of ₹4,34.00 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹6,47.26 lakh and decrease of ₹70.34 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (August 2021).

4.MH145 Kalwakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 1,56.70			
S. 93,07.98			
R. 18,03.14	1,12,67.82	1,12,67.84	(+)0.02

In view of the final expenditure ₹1,12,67.84 lakh, the supplementary provision of ₹93,07.98 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹26,85.18 lakh and decrease of ₹8,82.04 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

5.MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 19,00.02			
S. 17,31.51			
R. 5,58.93	41,90.46	41,90.51	(+)0.05

In view of the final expenditure ₹41,90.51 lakh, the supplementary provision of ₹17,31.51 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹23,95.57 lakh and decrease of ₹18,36.64 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.MH229 Palamuru - Ranga Reddy Lift Irrigation Scheme			
O. 3,86,98.99			
S. 15,58,81.18			
R. 7,90,87.35	27,36,67.52	27,36,67.08	(-)0.44

In view of the final expenditure ₹27,36,67.08 lakh, the supplementary provision of ₹15,58,81.18 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹8,19,27.82 lakh and decrease of ₹28,40.47 lakh. Out of the total increase in provision by ₹8,19,27.82 lakh, increase of ₹13.00 lakh was stated to be for payment of pending bills of Advocate fee. Specific reasons for remaining increase in provision of ₹8,19,14.82 lakh and decrease in provision have not been intimated (August 2021).

7.MH234 Bhaktha Ramadasu Lift Irrigation Scheme			
S. 25.00			
R. 59.46	84.46	84.47	(+)0.01

In view of the final expenditure ₹84.47 lakh, the supplementary provision of ₹25.00 lakh obtained in March 2021 proved inadequate.

Specific reasons for increase in provision have not been intimated (August 2021).

MH 800 Other Expenditure

8.SH(08) Project Establishment under Chief Engineer, Kanthanapalli Project			
O. 12,92.91			
R. 1,31.96	14,24.87	14,24.95	(+)0.08

Augmentation of provision was the net effect of increase of ₹2,72.42 lakh and decrease of ₹1,40.46 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation- Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.MH127 Koilsagar Project			
O. 17,05.21			
S. 12,01.12			
R. 9,97.79	39,04.12	39,04.13	(+)0.01

In view of the final expenditure ₹39,04.13 lakh, the supplementary provision of ₹12,01.12 lakh obtained in March 2021 proved inadequate.

Augmentation of provision was the net effect of increase of ₹10,36.71 lakh and decrease of ₹38.92 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

10.MH204 Suddavagu Project	58.97	1,37.36	(+)78.39
11.MH221 Peddavagu near Adda (Komaram Bhim Project)			
O. 10,12.27			
S. 2,08.00	12,20.27	17,95.08	(+)5,74.81
12.MH225 Peddavagu Project near Jagannadhapur	9,92.38	18,49.97	(+)8,57.59
13.MH237 Nilwai Project	4,96.68	14,75.99	(+)9,79.31

Reasons for incurring expenditure over and above the budget provision in respect of items (10) to (13) have not been intimated (August 2021).

Charged

(i) Out of the saving of ₹68,44.23 lakh, only ₹65,15.81 lakh was surrendered in March 2021.

(ii) Saving occurred under:

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.MH107 Nizamsagar Project			
O. 85.75			
R. (-)81.17	4.58	4.59	(+)0.01
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2. MH 132 Sriramsagar Project (Stage - II)	1,25.44	...	(-)1,25.44
Reasons for non-utilisation of entire provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			
3.MH 145 Kalwakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 73.83			
R. (-)73.83	...	...	...
4.MH 166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 1,00.00			
R. (-)1,00.00	...	...	...
5.MH232 Kaleshwaram Project			
O. 73,01.53			
R. (-)73,01.53	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (3) to (5) have not been intimated (August 2021).

Similar saving occurred in respect of items (3) to (5) during the years 2018-19 and 2019-20.

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation- Commercial

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.MH211 Mathadivagu Project	2,02.00	...	(-)2,02.00

Reasons for non-utilisation of entire provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

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

4700 Capital Outlay on Major Irrigation

01 Major Irrigation - Commercial

1.MH 117 Singur Project

<i>O.</i>	50.00			
<i>R.</i>	4,95.16	5,45.16	5,45.16	...

Augmentation of provision was the net effect of increase of ₹49,62.00 lakh and decrease of ₹44,66.84 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

2.MH122 Jurala Project

<i>R.</i>	7,08.54	7,08.54	7,08.55	(+)0.01
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Provision of funds by way of reappropriation /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 the Budget Manual.

Specific reasons for reappropriation have not been intimated (August 2021).

LOANS

Voted

Saving occurred under:

**6700 Loans for
Major Irrigation**

01 Major Irrigation

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.MH232 Kaleshwaram Project			
O. 51,75,88.13			
R. (-)35,28,75.54	16,47,12.59	16,47,12.60	(+)0.01
MH 800 Other Loans			
2.SH(05) Telangana State Water Resource Infrastructure Development Corporation Ltd.			
O. 11,63,66.78			
R. (-)1,67,76.07	9,95,90.71	9,95,90.72	(+)0.01

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

Similar saving occurred in respect of item (1) during the years 2018-19 and 2019-20 and in respect of item (2) during the year 2019-20.

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving (-)
REVENUE			
Voted			
2702	Minor Irrigation		
Original:	18,98,29		
Supplementary:	11,10	19,09,39	23,51,75
			(+)4,42,36
Amount surrendered during the year (March 2021)			22,82
CAPITAL			
Voted			
4702	Capital Outlay on Minor Irrigation		
Original:	5,83,13,09		
Supplementary:	5,33,65,77	11,16,78,86	12,91,26,44
			(+)1,74,47,58
Amount surrendered during the year (March 2021)			35,08
<i>Charged</i>	<i>33,60</i>	<i>...</i>	<i>(-)33,60</i>
<i>Amount surrendered during the year (March 2021)</i>			<i>32,00</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) The expenditure exceeded the grant by ₹ 4,42.36 lakh (₹ 4,42,36,192). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹ 4,42.36 lakh, the supplementary provision of ₹ 11.10 lakh obtained in March 2021 proved inadequate and surrender of ₹ 22.82 lakh in March 2021 was not justified.

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) or Saving (-)
2702 Minor Irrigation			
02 Ground Water			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O.	89.95		
S.	0.10		
R.	41.19	1,31.24	5,09.61 (+)3,78.37

Augmentation of provision was the net effect of increase of ₹ 69.74 lakh and decrease of ₹28.55 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (August 2021).

MH 005 Investigation

2.SH(04) Survey and Investigation of Ground Water Resources			
O.	15,67.74		
S.	11.00		
R.	(-)64.01	15,14.73	16,61.43 (+)1,46.70

In view of the final excess of ₹1,46.70 lakh, the supplementary provision of ₹11.00 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹64.01 lakh in March 2021 was not justified.

Reduction in provision was the net effect of decrease of ₹ 1,42.58 lakh and an increase of ₹78.57 lakh. Specific reasons for decrease and increase as well as reasons for final excess have not been intimated (August 2021).

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

2702 Minor Irrigation			
02 Ground Water			
MH 796 Tribal Area Sub-Plan			
SH(04) Ground Water Investigation in Tribal Areas	1,20.60	69.05	(-)51.55

Reasons for final saving have not been intimated (August 2021).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
CAPITAL			
Voted			
(i) The expenditure exceeded the grant by ₹1,74,47.58 lakh (₹1,74,47,57,806). The excess requires regularisation.			
(ii) In view of the excess expenditure of ₹1,74,47.58 lakh, the supplementary provision of ₹5,33,65.77 lakh obtained in March 2021 proved inadequate and surrender of ₹35.08 lakh in March 2021 was not justified.			
(iii) Excess over the original plus supplementary provision occurred under:			
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface Water			
1.SH(10) Minor Irrigation Works under RIDF			
O. 24.00			
S. 5,00.00			
R. 52,84.76	58,08.76	2,10,81.83	(+)1,52,73.07
In view of final expenditure of ₹2,10,81.83 lakh, the supplementary provision of ₹5,00.00 lakh obtained in March 2021 proved inadequate.			
Augmentation of provision was the net effect of increase of ₹52,92.76 lakh and decrease of ₹8.00 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (August 2021).			
2.SH(17) Need based schemes to Lift Irrigation Schemes (TSIDC)			
O. 3,20.00			
S. 7,48.67			
R. 37.19	11,05.86	11,05.86	...
In view of final expenditure of ₹11,05.86 lakh, the supplementary provision of ₹7,48.67 lakh obtained in March 2021 proved inadequate.			
Specific reasons for increase in provision have not been intimated (August 2021).			
3.SH(23) Construction of Restoration of Lift Irrigation Schemes (TSIDC)	64.00	5,04.96	(+)4,40.96
Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).			

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
4.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 8,18.11			
S. 4,28.77			
R. (-)2,34.11	10,12.77	18,17.58	(+)8,04.81

In view of the final excess of ₹8,04.81 lakh, the supplementary provision of ₹4,28.77 lakh obtained in March 2021 proved inadequate and reduction of provision by ₹2,34.11 lakh in March 2021 was not justified.

Reduction in provision was the net effect of decrease of ₹ 2,67.98 lakh and an increase of ₹ 33.87 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (August 2021).

5.SH(15) Construction of Restoration of Lift Irrigation Schemes (TSIDC)	3,84.00	14,82.06	(+)10,98.06
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Reasons for incurring expenditure over and above the budget provision have not been intimated (August 2021).

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

4702 Capital Outlay on Minor Irrigation

MH 101 Surface Water

1.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 2,74.00			
R. (-)2,23.53	50.47	50.47	...

Specific reasons for decrease have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

2.SH(49) Resettlement and Rehabilitation			
O. 32.00			
S. 14,65.00			
R. (-)7,27.81	7,69.19	7,69.19	...

In view of the final expenditure of ₹7,69.19 lakh , the supplementary provision of ₹14,65.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease have not been intimated (August 2021).

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 102 Ground Water			
3.SH(04) Survey and Investigation of Ground Water Resources			
O. 2,50.00			
R. (-)1,65.42	84.58	84.58	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 796 Tribal Area Sub-Plan			
4.SH(23) Mission Kakatiya	96.00	7.99	(-)88.01
Reasons for final saving have not been intimated (August 2021).			

GRANT No.XXXV ENERGY (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2045 Other Taxes and Duties on Commodities and Services			
2801 Power			
2810 New and Renewable Energy			
and			
3451 Secretariat-Economic Services			
Original: 76,68,16,33			
Supplementary: 1,02,57,54	77,70,73,87	75,38,88,31	(-)2,31,85,56
Amount surrendered during the year (March 2021)			2,31,84,25

LOANS

6801 Loans for Power Projects			
Original: 2,94,71,95			
Supplementary: 3,92,35,03	6,87,06,98	6,27,72,12	(-)59,34,86
Amount surrendered during the year			NIL

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,02,57.54 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2045 Other Taxes and Duties on Commodities and Services			
MH 103 Collection Charges - Electricity Duty			
1.SH(02) Regional Offices			
O. 4,95.34			
R. (-)1,12.03	3,83.31	3,83.37	(+)0.06

2801 Power

05 Transmission and Distribution

MH 800 Other Expenditure

2.SH(15) Assistance to Spinning Mills

O. 95,00.00			
R. (-)35,98.00	59,02.00	59,02.00	...

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).

Similar saving occurred in respect of item (2) during the years 2018-19 and 2019-20.

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

2801 Power

05 Transmission and Distribution

MH 800 Other Expenditure

1.SH(19) Assistance to Poultry Farms

R. 19,99.99	19,99.99	20,00.00	(+)0.01
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Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of Budget Manual.

Specific reasons for reappropriation have not been intimated (August 2021).

GRANT No.XXXV ENERGY (ALL VOTED) (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2810 New and Renewable Energy			
MH 800 Other Expenditure			
2.SH(05) Solar Energy Programme			
R. 15,70.95	15,70.95	15,70.95	...

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.

Reappropriation was the net effect of increase of ₹ 55,25.09 lakh and decrease of ₹ 39,54.14 lakh. Specific reasons for increase and decrease in provision have not been intimated (August 2021).

LOANS

(i) In view of the final saving of ₹ 59,34.86 lakh, the supplementary provision of ₹ 3,92,35.03 lakh obtained in March 2021 proved excessive.

(ii) Out of the saving of ₹ 59,34.86 lakh, no amount was surrendered during the year.

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

6801 Loans for Power Projects				
MH 190 Loans to Public Sector and Other Undertakings				
SH (06) Repayment of Loans of PFC Bonds				
O. 2,94,71.95				
S. 1,39,94.03	4,34,65.98	3,75,31.12	(-)59,34.86	

Reasons for final saving have not been intimated (August 2021).

GRANT No.XXXVI INDUSTRIES AND COMMERCE

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2408	Food Storage and Warehousing		
2851	Village and Small Industries		
2852	Industries		
2853	Non-Ferrous Mining and Metallurgical Industries		
2875	Other Industries		
3451	Secretariat-Economic Services		
	and		
3453	Foreign Trade and Export Promotion		
Original:	13,15,28,04		
Supplementary:	1,81,82,04	14,97,10,08	4,15,86,91
			(-)10,81,23,17
Amount surrendered during the year (March 2021)			9,01,11,42
CAPITAL			
4852	Capital Outlay on Iron and Steel Industries		
	and		
4875	Capital Outlay on Other Industries		
Original:	52,27,59		
Supplementary:	36,00,00	88,27,59	16,00,00
			(-)72,27,59
Amount surrendered during the year (March 2021)			70,27,59

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<i>Charged</i>			
Supplementary: 6,20	6,20	...	(-)6,20
Amount surrendered during the year			NIL
LOANS			
6875 Loans for Other Industries	2,57,78,90	2,68,10,16	(+)10,31,26

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,81,82.04 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the saving of ₹10,81,23.17 lakh, only ₹9,01,11.42 lakh was surrendered in March 2021.

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

2851 Village and Small Industries

MH 102 Small Scale Industries

1.SH(52) Reconstruction of DIC Buildings

O.	1,77.22			
R.	(-)1,77.22	...	...	...

Reasons for surrender of entire original provision have not been intimated (August 2021).

Similar Saving occurred during the years 2018-19 and 2019-20.

MH 103 Handloom Industries

2.SH (11) Financial Assistance to Weavers

O.	2,47.51			
R.	(-)1,85.63	61.88	61.88	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH (38) Financial Assistance to Handloom and Textile Promotion			
O. 3,96.90			
R. (-)2,97.68	99.22	99.22	...

MH 105 Khadi and Village Industries

4.SH (04) Assistance to Telangana Khadi and Village Industries Board			
O. 6,09.50			
R. (-)3,13.89	2,95.61	2,95.62	(+)0.01

MH 800 Other Expenditure

5.SH (08) Incentives for Industrial Promotion			
O. 11,32,05.00			
R. (-)8,76,06.97	2,55,98.03	2,55,98.04	(+)0.01

Specific reasons for decrease in provision in respect of items (2) to (5) have not been intimated (August 2021)

Similar saving occurred in respect of items (2), (3) and (5) during the years 2018-19 and 2019-20 and in respect of item (4) during the year 2019-20.

6.SH (09) Development of Clusters in Tiny Sector			
O. 2.30			
S. 22,75.77			
R. (-)2,78.07	20,00.00	20,00.00	...

In view of the final expenditure ₹20,00.00 lakh, the supplementary provision ₹22,75.77 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021)

2852 Industries

08 Consumer Industries

MH 201 Sugar

7.SH (08) Assistance to Cane Suppliers as Purchase Tax Incentive			
O. 1,62.04			
R. (-)1,62.04	...	...	...

Specific reasons for surrender of entire original provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
MH 001 Direction and Administration			
8.SH (03) District Offices			
O. 17,43.32			
R. (-)1,91.23	15,52.09	15,52.17	(+)0.08
Reduction in provision was the net effect of decrease of ₹2,51.10 lakh and an increase of ₹59.87 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
MH 800 Other Expenditure			
9.SH (18) Prevention of Incipient Sickness of SMEs			
O. 1,67.86			
S. 10,00.00			
R. (-)1,67.86	10,00.00	10,00.00	...
Specific reasons for decrease in provision have not been intimated (August 2021).			
Similar saving occurred during the years 2018-19 and 2019-20.			
2853 Non-Ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
MH 001 Direction and Administration			
10. SH (01) Headquarters Office	5,83.52	4,87.53	(-)95.99
11. SH (03) District Offices	14,97.10	13,16.62	(-)1,80.48
Reasons for final saving in respect of items (10) and (11) have not been intimated (August 2021).			
Similar saving occurred in respect of items (10) and (11) during the years 2018-19 and 2019-20.			
MH 190 Assistance to Public Sector and Other Undertakings for Mineral Exploration			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH (06) Reimbursement of expenses incurred by TSMDC for sand exploration			
O. 73,53.33			
S. 1,26,15.00	1,99,68.33	25,00.00	(-)1,74,68.33

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,26,15.00 lakh obtained in March 2021 proved unnecessary.

Reasons for final saving have not been intimated (August 2021)

13.SH (07) Revolving Fund for Reimbursement of expenditure of Sand Exploration	2,75.89	...	(-)2,75.89
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Reasons for non - utilisation of entire original provision have not been intimated (August 2021).

Similar saving occurred during the year 2019-20.

2875 Other Industries

60 Other Industries

MH 800 Other Expenditure

14.SH (11) Industrial Infrastructure Development Scheme

O. 8,31.67			
R. (-)7,75.42	56.25	56.25	...

Specific reasons for decrease in provision have not been intimated (August 2021).

Similar saving occurred during the years 2018-19 and 2019-20.

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

2852 Industries

80 General

MH 800 Other Expenditure

SH (13) Power Subsidy for Industries

O. 4,97.77			
R. 2,38.23	7,36.00	7,36.01	(+)0.01

Specific reasons for increase in provision have not been intimated (August 2021).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36,00.00 lakh obtained in March 2021 proved unnecessary.			
(ii) Out of the final saving of ₹72,27.59 lakh, only ₹70,27.59 lakh was surrendered in March 2021.			
(iii) Saving in original plus supplementary provision occurred under:			
4875	Capital Outlay on Other Industries		
60	Other Industries		
MH 190	Investments in Public Sector and Other Undertakings		
1.SH (13)	Acquisition/Alientation of land for NIMZ		
	S. 20,00.00		
	R. (-)20,00.00		
2.SH (15)	Revival of Ramagundam Fertilizers and Chemicals Ltd.,		
	O. 50,00.00		
	R. (-)50,00.00		
Specific reasons for surrender of entire supplementary provision in respect of item (1) and entire original provision in respect of item (2) have not been intimated (August 2021).			
MH 800	Other Expenditure		
3.SH (13)	Acquisition/Alientation of land for NIMZ	2,00.00	(-)2,00.00
Specific reason for non-utilisation of entire provision have not been intimated (August 2021).			
Similar saving occurred during the year 2019-20.			

LOANS

(i) The expenditure exceeded the grant by ₹10,31.26 lakh(₹10,31,26,000), the excess requires regularisation.

(ii) Excess over original provision occurred under:

GRANT No.XXXVI INDUSTRIES AND COMMERCE (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6875 Loans for Other Industries			
60 Other Industries			
MH 800 Other Loans			
SH (05) Loans of TSIIC	2,57,78.90	2,68,10.16	(+)10,31.26

Reasons for incurring the expenditure over and above the budget provision have not been intimated (August 2021).

Similar excess occurred during the year 2019-20.

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE				
2205	Art and Culture			
	and			
3452	Tourism			
Original:	3,05,20,94			
Supplementary:	15,77,51	3,20,98,45	86,39,22	(-)2,34,59,23
Amount surrendered during the year (March 2021)				2,31,48.18
CAPITAL				
4202	Capital Outlay on Education, Sports, Art and Culture	...	23.99	(+)23.99

REVENUE

(ii) Out of the saving of ₹ 2,34,59.23 lakh, only ₹ 2,31,48.18 lakh was surrendered in March 2021.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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O.	6,75.72			
R.	(-)1,26.54	5,49.18	5,49.18	...

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Archaeology			
2.SH(05) Excavations			
O. 4,93.00			
S. 5,34.78			
R. (-)10.06	10,17.72	7,98.80	(-)2,18.92

In view of final expenditure of ₹7,98.80 lakh, the supplementary provision of ₹ 5,34.78 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

MH 107 Museums

3.SH(07) Setting up Regional Museum of Buddhist Heritage at Nagarjunasagar			
S. 3,25.08			
R. (-)3,25.08	...	...	...

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

4.SH(23) Medigadda			
O. 1,05,00.00			
R. (-)1,05,00.00	...	...	...
5.SH(24) Kannepally (Laxmi Pump House)			
O. 80,00.00			
R. (-)80,00.00	...	...	...
6.SH(25) Annaram Water Canal Kannepally to Annaram			
O. 40,00.00			
R. (-)40,00.00	...	...	...
7.SH(26) Annaram Barrage			
O. 25,00.00			
R. (-)25,00.00	...	...	...

Specific reasons for surrender of the entire supplementary provision in respect of item (3) and surrender of entire original provision in respect of items (4) to (7) have not been intimated (August 2021).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED) (Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) The above mentioned saving was partly offset by excess as under:			
2205 Art and Culture			
MH 102 Promotion of Arts and Culture			
1.SH(24) Cultural Celebrations and Government Music Colleges			
O. 7,00.00			
R. 14,31.28	21,31.28	21,31.28	...

Specific reasons for increase in provision have not been intimated (August 2021).

3452 Tourism			
01 Tourist Infrastructure			
MH 102 Tourist Accomodation			
2.SH(20) PMU - Advertisement, Sales, Publicity Expenses, Participation in National and International Travel Marts, Organising Tourism Events, Sponsorship, fairs and festivals and other expenditure			
S. 86.00			
R. 8,85.55	9,71.55	8,85.55	(-)86.00

Out of the total increase in provision of ₹ 8,85.55 lakh, increase of ₹ 8,00.00 lakh was stated to be for meeting the outstanding expenditure incurred for Telangana Tourism during 2018-19 and 2019-20 and for promotional activities during the financial year 2020-21 to uplift Telangana Tourism. However, specific reasons for the remaining increase of ₹ 85.55 lakh have not been intimated (August 2021).

3.SH(27) Budhavanam Project, Begumpet			
R. 61.85	61.85	61.85	...

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 increase in provision have not been intimated (August 2021).

CAPITAL

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
2408 Food Storage and Warehousing			
3451 Secretariat – Economic Services			
3456 Civil Supplies and			
3475 Other General Economic Services			
Original: 15,08,33,40			
Supplementary: 61,39,79	15,69,73,19	10,48,41,51	(-)5,21,31,68
Amount surrendered during the year (March 2021)			4,61,05,44

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹61,39.79 lakh obtained in March 2021 proved unnecessary.

(ii) Out of the saving of ₹5,21,31.68 lakh, only ₹4,61,05.44 lakh was surrendered in March 2021.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
1.SH(04) Subsidy on Rice (Human Resource Development)			
O. 14,32,40.00			
R. (-)4,53,07.31	9,79,32.69	9,79,32.69	...
2408 Food Storage and Warehousing			
01 Food			
MH 190 Assistance to Public Sector and Other Undertakings			
2.SH(05) Food Commission of Telangana			
O. 3,31.79			
R. (-)1,67.61	1,64.18	1,64.24	(+)0.06
Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (August 2021).			
3456 Civil Supplies			
MH 001 Direction and Administration			
3.SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 11,72.47			
S. 60,63.50			
R. (-)62.05	71,73.92	11,47.46	(-)60,26.46

As the expenditure fell short of even the original provision, the supplementary provision of ₹60,63.50 lakh obtained in March 2021 proved unnecessary.

Specific reasons for decrease in provision and reasons for final saving have not been intimated (August 2021).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)(Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4.SH(05) Maintenance of the Consumer Protection Act 1986			
O. 11,76.35			
S. 74.34			
R. (-)2,41.51	10,09.18	10,08.64	(-)0.54

As the expenditure fell short of even the original provision, the supplementary provision of ₹74.34 lakh obtained in March 2021 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,54.76 lakh and an increase of ₹13.25 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND
COMMUNICATIONS (ALL VOTED)**

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
3451 Secretariat-Economic Services			
Original: 28,08,06			
Supplementary: 1,01,51,00	1,29,59,06	1,09,91,98	(-)19,67,08
Amount surrendered during the year (March 2021)			19,70,35
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Supplementary: 55,04,00	55,04,00	35,04,00	(-)20,00,00
Amount surrendered during the year (March 2021)			20,00,00

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹19,67.08 lakh, the supplementary provision of ₹1,01,51.00 lakh obtained in March 2021 proved excessive.

(ii) The surrender of ₹19,70.35 lakh in March 2021 was in excess of the eventual saving of ₹19,67.08 lakh .

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

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND
COMMUNICATIONS(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
REVENUE			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
1.SH(22) Information Technology, Electronics and Communications Department			
O. 17,74.75			
S. 89,21.00			
R. (-)16,21.61	90,74.14	90,74.18	(+)0.04

Reduction in provision was the net effect of decrease of ₹16,27.05 lakh and an increase of ₹5.44 lakh. Specific reasons for decrease and increase in provision have not been intimated (August 2021).

2.SH(36) WE-HUB			
O. 1,10.00			
S. 3,00.00			
R. (-)1,80.00	2,30.00	2,30.00	...

In view of the final expenditure of ₹2,30.00 lakh, the supplementary provision of ₹3,00.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

MH 800 Other Expenditure

3.SH(08) SOFT NET			
O. 1,50.00			
S. 2,00.00			
R. (-)1,50.00	2,00.00	2,00.00	...

In view of the final expenditure of ₹2,00.00 lakh, the supplementary provision of ₹2,00.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

CAPITAL

(i) In view of final saving of ₹20,00.00 lakh, the supplementary provision of ₹55,04.00 lakh obtained in March 2021 proved excessive.

(ii) Saving in Supplementary provision occurred under:

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND
COMMUNICATIONS(ALL VOTED)(Concl.d.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 Capital Outlay on Other Adminisrative Services			
MH 800 Other Expenditure			
SH (35) Infrastructure facilities for Development of IT			
S. 55,04.00			
R. (-)20,00.00	35,04.00	35,04.00	...

In view of the final expenditure of ₹35,04.00 lakh, the supplementary provision of ₹55,04.00 lakh obtained in March 2021 proved excessive.

Specific reasons for decrease in provision have not been intimated (August 2021).

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services			
Original:	1,27,00		
Supplementary:	2,78	1,29,78	1,06,53
			(-)23,25
Amount surrendered during the year (March 2021)			24,80

NOTES AND COMMENTS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2.78 lakh obtained in March 2021 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹24.80 lakh in March 2021 was in excess of the eventual saving of ₹23.25 lakh.

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

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
				(₹ in thousand)	
NIL					

APPENDIX II

(Referred to in the Summary of the Appropriation Accounts at Page No.)
**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF
EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)
		(₹ in thousand)		
I State Legislature	Revenue	...	10,14,48	10,14,48
II Council of Ministers	Revenue	...	8	8
	Revenue (Charged)	...	39	39
III Administration of Justice	Revenue (Voted)	...	56	56
	Revenue (Charged)	...	1,50	1,50
IV General Administration and Election	Revenue (Voted)	...	16,08,26	16,08,26
	Revenue (Charged)	...	56,62	56,62
V Revenue, Registration and Relief	Revenue	94	23,69,76	23,68,82
VI Excise Administration	Revenue	...	23	23
VII Commercial Taxes Administration	Revenue	...	2,66	2,66
VIII Transport Administration	Revenue	...	27	27
IX Fiscal Administration	Revenue (Voted)	15,71,69	56,44,96,24	56,29,24,53
	Revenue (Charged)	...	43,51	43,51
X Home Administration	Revenue	...	31,59	31,59
XI Roads, Buildings and Ports	Revenue	....	1,89	1,89
	Capital	...	2,65,12,32	2,65,12,32
XII School Education	Revenue	...	3,48,85	3,48,85
XIII Higher Education	Revenue	...	1,15	1,15
XIV Technical Education	Revenue	...	36	36
XVI Medical and Health	Revenue	...	7,33,26	7,33,26
XVII Municipal Administration and Urban Development	Revenue	...	1,44,37	1,44,37
XXI Social Welfare	Revenue	...	7,71	7,71
XXII Tribal Welfare	Revenue	....	5,15	5,15

APPENDIX II
(Referred to in the Summary of the Appropriation Accounts at Page No.)
GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF
EXPENDITURE

XXIII Backward Classes Welfare	Revenue	...	3,63	3,63
XXIV Minority Welfare	Revenue	...	2,42	2,42
XXV Women, Child and Disabled Welfare	Revenue	...	1	1
XXVI Administration of Religious Endowments	Revenue	28,39,90	29,98,87	1,58,97
XXVII Agriculture	Revenue	...	7,29,09,34	7,29,09,34
XXVIII Animal Husbandry and Fisheries	Revenue	...	43	43
XXIX Forest, Science, Technology and Environment	Revenue	...	3,52,07,35	3,52,07,35
XXXI Panchayat Raj	Revenue	...	1,48,00	1,48,00
XXXII Rural Development	Revenue	...	4	4
XXXVI Industries and Commerce	Revenue	...	1,31	1,31
XXXVIII Civil Supplies	Revenue	...	4	4
XXXIX Information Technology, Electronics and Communications	Revenue	...	5	5
Total	Revenue (Voted)	44,12,53	68,20,38,35	67,76,25,82
	Revenue (Charged)	...	1,02,02	1,02,02
	Capital	...	2,65,12,32	2,65,12,32
Grand Total		44,12,53	70,86,52,69	70,42,40,16



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