



सत्यमेव जयते

Appropriation Accounts 2018-19



लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest



Government of Andhra Pradesh

**GOVERNMENT OF
ANDHRA PRADESH**

**APPROPRIATION
ACCOUNTS**

2018-19

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2018-19 presents the accounts of the sums expended in the year ended 31 March 2019, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

Note I:

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

Note II:

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

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

Note III:

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

SAVINGS

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

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

EXCESS

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

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

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



SUMMARY OF
APPROPRIATION
ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
							(₹ in thousand)	
12	I	State Legislature	Revenue	Voted	1,26,39,01	1,07,05,16	19,33,85	...
				<i>Charged</i>	<i>3,61,86</i>	<i>2,61,94</i>	<i>99,92</i>	...
16	II	Governor and	Revenue	Voted	26,25,85	20,71,58	5,54,27	...
		Council of Ministers		<i>Charged</i>	<i>9,53,18</i>	...	<i>9,53,18</i>	...
19	III	Administration of Justice	Revenue	Voted	8,00,72,26	6,86,87,03	1,13,85,23	...
				<i>Charged</i>	<i>32,86,00</i>	<i>11,30,59</i>	<i>21,55,41</i>	...
			Capital	Voted	98,00,00	28,23,85	69,76,15	...
26	IV	General Administration	Revenue	Voted	8,62,88,86	8,06,51,68	56,37,18	...
		and Elections		<i>Charged</i>	<i>60,64,28</i>	<i>47,75,00</i>	<i>12,89,28</i>	...
			Capital	Voted	20,00,00	7,92,26	12,07,74	...
38	V	Revenue, Registration	Revenue	Voted	69,42,26,00	38,86,61,16	30,55,64,84	...
		and Relief		<i>Charged</i>	<i>1,00</i>	...	<i>1,00</i>	...
			Capital	Voted	14,18,53,16	5,41,20,46	8,77,32,70	...
57	VI	Excise Administration	Revenue	Voted	4,09,60,38	3,40,38,03	69,22,35	...
			Capital	Voted	50,00,00	22,70	49,77,30	...
60	VII	Commercial Taxes	Revenue	Voted	4,13,82,65	3,26,82,04	87,00,61	...
			Capital	Voted	9,65,00	49,93	9,15,07	...

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
							(₹ in thousand)	
63	VIII	TransportAdministration	Revenue	Voted	1,83,66,81	1,07,17,05	76,49,76	...
			Capital	Voted	24,00,00	62,48	23,37,52	...
67	IX	FiscalAdministration,	Revenue	Voted	1,96,08,73,83	2,08,48,09,61	...	12,39,35,78 (1239,35,77,362)
		Planning, Surveys and		<i>Charged</i>	<i>1,50,83,48,12</i>	<i>1,53,45,27,36</i>	...	<i>2,61,79,24</i> <i>(261,79,22,974)</i>
		Statistics	Capital	Voted	6,05,92,50	3,41,72,04	2,64,20,46	...
			Loans	Voted	1,74,28,50	2,81,81,39	...	1,07,52,89 (107,52,85,076)
				<i>Charged</i>	<i>1,08,76,73,66</i>	<i>7,32,73,73,34</i>	...	<i>6,23,96,99,68</i> <i>(62396,99,67,720)</i>
99	X	HomeAdministration	Revenue	Voted	56,54,22,21	54,62,85,33	1,91,36,88	...
				<i>Charged</i>	<i>8,08</i>	<i>8,08</i>	...	...
			Capital	Voted	8,13,03,39	1,75,68,51	6,37,34,88	...
110	XI	Roads and Buildings	Revenue	Voted	30,24,58,71	17,41,18,37	12,83,40,34	...
				<i>Charged</i>	<i>5,00</i>	...	<i>5,00</i>	...
			Capital	Voted	43,69,71,88	10,87,60,22	32,82,11,66	...
				<i>Charged</i>	<i>1,47,66</i>	<i>74,85</i>	<i>72,81</i>	...
129	XII	School Education	Revenue	Voted	2,31,92,58,09	1,74,79,24,65	57,13,33,44	...
			Capital	Voted	2,27,57,66	64,13,06	1,63,44,60	...
150	XIII	Higher Education	Revenue	Voted	24,33,80,29	15,91,03,19	8,42,77,10	...

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation		Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(₹ in thousand)								
			Capital	Voted	4,47,51,79	1,20,85,50	3,26,66,29	...
162	XIV	Technical Education	Revenue	Voted	6,66,26,51	4,27,21,65	2,39,04,86	...
			Capital	Voted	1,56,00,00	21,11,84	1,34,88,16	...
167	XV	Sports and Youth	Revenue	Voted	14,71,55,86	3,45,30,19	11,26,25,67	...
		Services	Capital	Voted	2,05,30,00	38,75,53	1,66,54,47	...
172	XVI	Medical and Health	Revenue	Voted	88,00,57,74	70,82,99,33	17,17,58,41	...
				<i>Charged</i>	<i>16,00</i>	<i>...</i>	<i>16,00</i>	<i>...</i>
			Capital	Voted	5,81,11,12	1,74,92,72	4,06,18,40	...
188	XVII	MunicipalAdministration	Revenue	Voted	86,29,98,57	52,43,02,68	33,86,95,89	...
		and Urban Development	Capital	Voted	19,78,36,11	12,33,64,63	7,44,71,48	...
			Loans	Voted	1,73,20,00	1,57,84,54	15,35,46	...
202	XVIII	Housing	Revenue	Voted	39,93,75,47	21,11,61,70	18,82,13,77	...
			Loans	Voted	10,78,77,81	10,78,77,81	...	...
206	XIX	Information and Public	Revenue	Voted	5,18,30,19	1,84,15,33	3,34,14,86	...
		Relations	Capital	Voted	3,00,00	...	3,00,00	...
210	XX	Labour and Employment	Revenue	Voted	8,21,62,65	6,71,17,38	1,50,45,27	...
			Revenue	<i>Charged</i>	<i>1,53</i>	<i>1,52</i>	<i>1</i>	<i>...</i>

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation		Section		Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
							Saving	Excess
(₹ in thousand)								
			Capital	Voted	1,55,24,03	5,33	1,55,18,70	...
216	XXI	Social Welfare	Revenue	Voted	42,21,64,02	21,21,06,36	21,00,57,66	...
			Capital	Voted	1,90,31,00	40,26,46	1,50,04,54	...
227	XXII	Tribal Welfare	Revenue	Voted	21,00,87,08	10,55,01,96	10,45,85,12	...
			Capital	Voted	1,99,50,00	81,54,84	1,17,95,16	...
235	XXIII	Backward Classes	Revenue	Voted	62,78,36,43	28,04,39,28	34,73,97,15	...
		Welfare	Capital	Voted	1,07,45,50	20,44,87	87,00,63	...
243	XXIV	Minority Welfare	Revenue	Voted	11,19,59,22	6,52,06,82	4,67,52,40	...
			Capital	Voted	91,05,00	1,60,64	89,44,36	...
249	XXV	Women, Child and	Revenue	Voted	31,52,17,00	20,10,81,37	11,41,35,63	...
		Disabled Welfare	Capital	Voted	2,18,06,58	49,10,71	1,68,95,87	...
		Administration of	Revenue	Voted	1,63,82,73	1,42,81,00	21,01,73	...
263	XXVI	Religious Endowments						...
265	XXVII	Agriculture	Revenue	Voted	1,55,69,41,03	80,20,52,68	75,48,88,35	...
			Capital	Voted	4,00,09,68	1,87,54,26	2,12,55,42	...
282	XXVIII	Animal Husbandry and	Revenue	Voted	16,94,84,19	12,72,69,34	4,22,14,85	...
		Fisheries	Capital	Voted	1,63,17,50	70,90,67	92,26,83	...
			Loans	Voted	35,00,00	35,00,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
							(₹ in thousand)	
291	XXIX	Forest, Science, Technology	Revenue	Voted	3,98,00,35	3,01,13,56	96,86,79	...
		and Environment	Capital	Voted	1,47,58,56	63,23,61	84,34,95	...
298	XXX	Co-operation	Revenue	Voted	2,12,95,24	1,87,43,75	25,51,49	...
			Capital	Voted	73,44,82	2,09,11	71,35,71	...
			Loans	Voted	43,95,42	...	43,95,42	...
302	XXXI	Panchayat Raj	Revenue	Voted	73,67,02,92	48,80,90,37	24,86,12,55	...
			Capital	Voted	27,31,26,95	15,01,09,06	12,30,17,89	...
314	XXXII	Rural Development	Revenue	Voted	2,73,53,12,21	2,23,33,07,43	50,20,04,78	...
			Capital	Voted	1,00,00	25,00	75,00	...
323	XXXIII	Major and Medium Irrigation	Revenue	Voted	10,22,01,49	9,06,41,85	1,15,59,64	...
				<i>Charged</i>	<i>8,51</i>	<i>3,18</i>	<i>5,33</i>	...
			Capital	Voted	2,06,38,49,97	1,06,77,32,39	99,61,17,58	...
				<i>Charged</i>	<i>61,41,53</i>	<i>15,92,58</i>	<i>45,48,95</i>	...
350	XXXIV	Minor Irrigation	Revenue	Voted	1,09,47,11	94,43,46	15,03,65	...
			Capital	Voted	33,69,05,37	27,28,21,27	6,40,84,10	...
				<i>Charged</i>	<i>1,29,86</i>	...	<i>1,29,86</i>	...
359	XXXV	Energy, Infrastructure and	Revenue	Voted	34,96,83,53	21,46,26,31	13,50,57,22	...

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
							(₹ in thousand)
	Investment	Capital	Voted	6,64,15,90	4,22,82,85	2,41,33,05	...
		Loans	Voted	9,98,90,00	3,16,00,36	6,82,89,64	...
370	XXXVI Industries and Commerce	Revenue	Voted	46,96,66,75	10,10,11,86	36,86,54,89	...
		Capital	Voted	16,13,13,00	6,53,61,47	9,59,51,53	...
		Loans	Voted	10,00,00	...	10,00,00	...
383	XXXVII Tourism, Art and Culture	Revenue	Voted	3,59,87,14	1,75,58,29	1,84,28,85	...
		Capital	Voted	42,00,00	9,87,98	32,12,02	...
389	XXXVIII Civil Supplies	Revenue	Voted	36,72,99,64	6,97,68,94	29,75,30,70	...
	Administration	Capital	Voted	2,00	...	2,00	...
393	XXXIX Information Technology	Revenue	Voted	8,09,56,81	3,37,33,69	4,72,23,12	...
		Capital	Voted	2,05,73,00	1,26,67,90	79,05,10	...
397	XL Public Enterprises	Revenue	Voted	2,54,89	1,75,77	79,12	...

SUMMARY OF APPROPRIATION ACCOUNTS-2018-19

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
							(₹ in thousand)
	Totals	<i>Revenue</i>	<i>Charged</i>	1,51,90,53,56	1,54,07,07,67	45,25,13	2,61,79,24
		<i>Capital</i>	<i>Charged</i>	64,19,05	16,67,43	47,51,62	...
		<i>Public Debt</i>	<i>Charged</i>	1,08,76,73,66	7,32,73,73,34	...	6,23,96,99,68
		<i>Total</i>	<i>Charged</i>	2,61,31,46,27	8,86,97,48,44	92,76,75	6,26,58,78,92
	Totals	Revenue	Voted	17,23,83,41,72	12,06,21,57,23	5,30,01,20,27	12,39,35,78
		Capital	Voted	4,20,18,51,47	2,04,73,84,15	2,15,44,67,32	...
		Loans	Voted	25,14,11,73	18,69,44,10	7,52,20,52	1,07,52,89
		Total	Voted	21,69,16,04,92	14,29,64,85,48	7,52,98,08,11	13,46,88,67
	GRAND TOTAL			24,30,47,51,19	23,16,62,33,92	7,53,90,84,86	6,40,05,67,59

The excesses over the following voted grants require regularisation:

REVENUE

IX Fiscal Administration, Planning, Surveys and Statistics

LOAN

IX Fiscal Administration, Planning, Surveys and Statistics

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

The Expenditure met out of advances from the Contingency Fund was fully recouped to the Fund during the year except those shown in Appendix-I. The advances remaining unrecouped before the close of the year are ₹15,17.83 thousand (Appendix-I)

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries (Appendix-II) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2018-19.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and Finance Accounts for that year is indicated below:

	Voted	Charged	Total
(₹ in Crore)			
Revenue	12,06,21.57	1,54,07.08	13,60,28.65
Capital	2,04,73.84	16.68	2,04,90.52
Loans	18,69.44	...	18,69.44
Public Debt	...	7,32,73.73	7,32,73.73
Total	14,29,64.85	8,86,97.49	23,16,62.34

Deduct Recoveries shown in Appendix-II:

Revenue	74,58.71	0.01	74,58.72
Capital	5,14.18	...	5,14.18
Total	79,72.89	0.01	79,72.90

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

Revenue	11,31,62.86	1,54,07.07	12,85,69.93
Capital	1,99,59.66	16.68	1,99,76.34
Loans	18,69.44	...	18,69.44
Public Debt	...	7,32,73.73	7,32,73.73
Total	13,49,91.96	8,86,97.48	22,36,89.44

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

This Compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Andhra Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (Accounts & Entitlement). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these accounts based on the results of such audit. These offices are independent 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 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2019.

Emphasis of Matter

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

There was an excess disbursement of ₹64,005.68 crore over the authorisation made by State Legislature under one grant / appropriation during the financial year 2018-19. An excess disbursement of ₹98,823.02 crore pertaining to the years 2014-15 to 2017-18 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on above issues have been detailed in the State Finances Audit Report of the Government of Andhra Pradesh for the year ended 31 March 2019.

Date: 27 July 2020
Place: New Delhi


(RAJIV MEHRISHI)
Comptroller and Auditor General of India

GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
2059	Public Works		
	and		
2071	Pensions and Other Retirement Benefits		
<i>Voted</i>			
Original:	1,23,69,51		
Supplementary:	2,69,50	1,26,39,01	1,07,05,16
			(-)19,33,85
<i>Amount surrendered during the year (March 2019)</i>			19,33,83
<i>Charged</i>			
Original:	3,21,86	3,61,86	2,61,94
Supplementary:	40,00		(-)99,92
<i>Amount surrendered during the year (March 2019)</i>			99,92

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹19,33.85 lakh, the supplementary provision of ₹2,69.50 lakh obtained in February 2019 proved excessive.

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

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament/State/Union Territory Legislatures			
02 State Legislatures			
MH 102 Legislative Council			
1.SH(04) Legislative Council Secretariat			
O. 4,95.88			
S. 58.00			
R. (-)1,21.08	4,32.80	4,32.78	(-)0.02
Reduction in provision was the net effect of decrease of ₹1,23.65 lakh and an increase of ₹2.57 lakh. Out of total reduction in provision, decrease of ₹8.07 lakh was stated to be mainly due to late receipt of orders for further continuation of contract employees. Specific reasons for the remaining decrease of ₹1,15.58 lakh have not been intimated (April 2020).			
2.SH(05) Members			
O. 17,24.89			
R. (-)3,37.24	13,87.65	13,87.65	...
Reduction in provision was the net effect of decrease of ₹3,55.32 lakh and an increase of ₹18.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 103 Legislative Secretariat			
3.SH(04) Assembly Secretariat			
O. 28,62.25			
S. 2,11.50			
R. (-)15,08.04	15,65.71	15,65.72	(+)0.01

GRANT No.I STATE LEGISLATURE(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Out of total reduction in provision of ₹15,08.04 lakh, decrease of ₹18.98 lakh was stated to be mainly due to (i) late receipt of orders for further continuation of contract employees and (ii) non hiring of private vehicles. Specific reasons for remaining decrease of ₹14,89.42 lakh have not been intimated (April 2020).

MH 104 Legislators' Hostel

4.SH(04) Legislators' Hostel

O.	4,31.99		
R.	(-)1,86.20	2,45.79	2,45.79
			...

Out of total reduction in provision of ₹1,86.20 lakh, decrease of ₹60.81 lakh was stated to be due to (i) late receipt of orders for further continuation of contract employees and (ii) non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹1,25.39 lakh in provision have not been intimated (April 2020).

Charged

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹40.00 lakh obtained in February 2019 proved unnecessary.

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

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

02 State/Union Territory Legislatures

MH 101 Legislative Assembly

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(04) Speaker and Deputy Speaker <i>(Charged)</i>			
<i>O.</i> 1,90.00			
<i>S.</i> 40.00			
<i>R.</i> (-)75.81	1,54.19	1,54.19	...

Reduction in provision was the net effect of decrease of ₹1,47.93 lakh and an increase of ₹72.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No. II GOVERNOR AND COUNCIL OF MINISTERS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess(+) Saving (-)
REVENUE			
2012 President, Vice-President/ Governor, Administrator of Union Territories			
and			
2013 Council of Ministers			
Voted			
Original: 23,87,00			
Supplementary: 2,38,85	26,25,85	20,71,58	(-)5,54,27
Amount surrendered during the year (March 2019)			5,54,26
<i>Charged</i>	9,53,18	...	(-)9,53,18
<i>Amount surrendered during the year</i>			<i>Nil</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,38.85 lakh obtained in March 2019 proved unnecessary.

(ii) Saving occurred mainly under:

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2013 Council of Ministers			
MH 108 Tour Expenses			
1.SH(04) Tour Expenses			
O. 5,10.00			
R. (-)3,35.92	1,74.08	1,74.08	...
MH 800 Other Expenditure			
2.SH(04) Other Expenditure			
O. 2,80.00			
R. (-)1,26.46	1,53.54	1,53.54	...
Specific reasons for decrease in provision under items(1) and (2) have not been intimated (April 2020).			
<i>Charged</i>			
(i) Out of the saving of ₹9,53.18 lakh, no amount was surrendered during year.			
(ii) Saving occurred mainly under:			
2012 President, Vice-President/ Governor, Administrator of Union Territories			
03 Governor			
MH 090 Secretariat			
1.SH(04) Secretariat	3,88.71	...	(-)3,88.71
MH 103 Household Establishment			
2.SH(04) Household Establishment	4,42.67	...	(-)4,42.67

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 105 Medical Facilities			
3.SH(04) Medical Facilities	50.72	...	(-)50.72

Reasons for non-utilisation of entire provision under items (1) to (3) have not been intimated (April 2020).

Grant No.III ADMINISTRATION OF JUSTICE

Section and Major Heads	Total grant or appropriation	Actual Expenditure (₹ in thousand)	Excess(+) Savings(-)
REVENUE			
2014 Administration of Justice			
2052 Secretariat- General Services			
and			
2059 Public Works			
Voted			
Original	7,90,72,10		
Supplemenatry:	10,00,16	8,00,72,26	6,86,87,03
			(-)1,13,85,23
Amount surrendered during the year (March 2019)			1,13,87,84
<i>Charged</i>			
<i>Supplemenatry:</i>	<i>32,86,00</i>	<i>32,86,00</i>	<i>11,30,59</i>
			<i>(-)21,55,41</i>
<i>Amount surrendered during the year (March 2019)</i>			<i>21,55,41</i>
CAPITAL			
4059 Capital Outlay on Public Works			
Voted			
Original	95,00,00		
Supplemenatry:	3,00,00	98,00,00	28,23,85
			(-)69,76,15
Amount surrendered during the year (March 2019)			98,00,00

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹10,00.16 lakh obtained during the year proved unnecessary.

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

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
2014 Administration of Justice			
MH 102 High Court			
1.SH(04) High Court			
S. 1,69.60			
R (-)1,69.60	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020)			
MH 103 Special Courts			
2.SH(04) Special Cours for the Trial of Economic offences			
O 2,36.08			
R (-)2,36.08	...	...	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
3.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O 19,08.75			
S. 0.01			
R (-)5,42.07	13,66.69	13,66.68	(-)0.01
Reduction in provision was the net effect of decrease of ₹6,04.28 lakh and an increase of ₹62.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020)			
MH 105 Civil and Session Courts			
4.SH(04) Civil and Session Courts			
O 5,82,49.41			
S. 92.02			
R (-)61,13.61	5,22,27.82	5,22,30.39	(-)2.57
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 92.02 lakh obtained in March 2018 proved unnecessary.			

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
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Reduction in provision was the net effect of decrease of ₹ 98,11.26 lakh and an increase of ₹36,97.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

5.SH(06) Mahila Courts

O	4,32.69		
S.	0.01		
R	(-)1,87.35	2,45.35	2,45.37
			(+)0.02

Reduction in provision was the net effect of decrease of ₹ 2,01.84 lakh and an increase of ₹ 14.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 106 Small Causes Courts

6.SH(04) Small Causes Courts

O	4,61.92		
R	(-)4,61.92	...	...

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

MH 108 Criminal Courts

7.SH(11) Special Courts for dealing C.B.I Cases

O	5,83.19		
R	(-)1,17.92	4,65.27	4,65.25
			(-)0.02

Reduction in provision was the net effect of decrease of ₹1,55.60 lakh and an increase of ₹37.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 114 Legal Advisers and Counsels

8.SH(04) Legal Advisers and Counsels

O	14,55.54		
S.	7.00		
R	(-)2,82.60	11,79.94	11,79.94
			(+)0.01

Reduction in provision was the net effect of decrease of ₹2,90.67 lakh and an increase of ₹8.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

Grant No.III ADMINISTRATION OF JUSTICE

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
9.SH(09) Andhra Pradesh State Legal Services Authority			
O 2,50.33			
S. 0.01			
R (-)52.27	198.07	198.07	...

Reduction in provision was the net effect of decrease of ₹69.36 lakh and an increase of ₹17.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

10.SH(10) High Court Legal Service Committee			
O 73.54			
R (-)71.53	2.01	2.01	...

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

11.SH(14) District Offices of Prosecutions			
O 30,81.60			
R (-)3,51.12	27,30.48	27,30.47	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,72.73 lakh and an increase of ₹21.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

12.SH(17) Legal aid to poor			
O 1,00,00			
R (-)1,00,00	...	...	...

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

13.SH(19) Andhra Pradesh Victim Compensation Scheme			
O 2,50.00			
S 6,62.00			
R (-)1,53.06	7,58.94	7,58.94	...

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

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
MH 117 Family Courts			
14.SH(05) Family Courts			
O 18,79.42			
R (-)2,23.30	16,56.12	16,56.15	(+)0.03

Reduction in provision was the net effect of decrease of ₹ 3,96.18 lakh and an increase of ₹1,72.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 800 Other Expenditure			
15.SH(05) Andhra Pradesh Judicial Academy			

O 2,15.14			
R (-)2,15.14	...	...	...

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

16.SH(13) University of Law, Visakhapatnam			
O 35,00.00			
R (-)17,50.00	17,50.00	17,50.00	...

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

2052 Secretariat-General Services

MH 090 Secretariat

17.SH(10) Law Department			
O 6,39.30			
S. 19.12			
R (-)1,46.65	5,11.77	5,11.77	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,02.45 lakh and an increase of ₹ 55.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

Grant No.III ADMINISTRATION OF JUSTICE (Contd.)

Head	Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
(iii) The above mentioned saving was partly offset by excess as under :			
2014 Administration of Justice			
MH 108 Criminal Courts			
1. SH(05) Other Courts			
O	7,90.60		
S.	0.01		
R	89.08	8,79.69	8,79.68
			(-)0.01

Augmentation in provision was the net effect of increase of ₹2,62.38 lakh and decrease of ₹ 1,73.30 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

Charged

Savings occurred under:

2014 Administration of Justice			
MH 102 High Court			
SH(04) High Court			
S	32,86.00		
R	(-)21,55.42	11,30.58	11,30.59
			(+)0.01

Reduction in provision was the net effect of decrease of ₹ 23,83.51 lakh and an increase of ₹2,28.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

Capital

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,00.00 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹ 98,00.00 lakh in March 2019 was in excess of the eventual saving of ₹69,76.15 lakh.

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

Grant No.III ADMINISTRATION OF JUSTICE (Concl.)

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Savings(-)
4059 Capital Outlay on Public Works			
60 Other Buildings			
MH 051 Construction			
1.SH(05) Construction of Court Buildings			
O 50,00.00			
S. 3,00.00			
R (-)53,00.00	...	28,23.85	(+)28,23.85

Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders. Reasons for final excess have not been intimated (April 2020).

2.SH(06) Development of Infrastructure Facilities for Judiciary including Gram Nyayalyas			
O 45,00.00			
R (-)45,00.00	...	...	...

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

GRANT No.IV GENERAL ADMINISTRATION AND ELECTIONS

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2014	Administration of Justice		
2015	Elections		
2051	Public Service Commission		
2052	Secretariat - General Services		
2059	Public Works		
2062	Vigilance		
2070	Other Administrative Services		
2071	Pensions and Other Retirement Benefits		
2220	Information and Publicity		
2235	Social Security and Welfare		
2251	Secretariat-Social Services		
3451	Secretariat-Economic Services		
	and		
3454	Census, Surveys and Statistics		
Voted			
Original:	6,46,16,81		
Supplementary:	2,16,72,05	8,62,88,86	8,06,51,68
			(-)56,37,18

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Amount surrendered during the year (March 2019)			48,22,34
<i>Charged</i>			
<i>Original: 60,44,28</i>			
<i>Supplementary: 20,00</i>	60,64,28	47,75,00	(-)12,89,28
Amount surrendered during the year (March 2019)			12,89,30

CAPITAL

4070	Capital Outlay on Other Administrative Services	20,00,00	7,92,26	(-)12,07,74
	Amount surrendered during the year (March 2019)			12,07,74

NOTES AND COMMENTS

REVENUE

Voted

(i) Out of the total saving of ₹56,37.18 lakh, only ₹48,22.34 lakh was surrendered in March 2019.

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

Head	Total grant	Actual expenditure (in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
MH 116 State Administrative Tribunals			
1.SH(04) Andhra Pradesh Administrative Tribunal			
O. 12,90.80			
R. (-)3,79.52	9,11.28	9,11.28	...

Reduction in provision was the net effect of decrease of ₹4,07.17 lakh and an increase of ₹27.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
2.SH(15) Andhra Pradesh State Human Rights Commission			
O. 3,09.66			
R. (-)3,09.66

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

2015 Elections**MH 102 Electoral Officers**

3.SH(01) Headquarters Office			
O. 2,60.55			
S. 6.30			
R. (-)60.78	2,06.07	2,06.06	(-)0.01

Reduction in provision was the net effect of decrease of ₹82.45 lakh and an increase of ₹21.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 103 Preparation and Printing of Electoral Rolls

4.SH(04) Assembly and Parliamentary Constituencies			
O. 9,25.37			
S. 32,07.78			
R. (-)25,48.97	15,84.18	15,84.18	...

Out of total reduction, decrease of ₹15,19.29 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹10,29.93 lakh have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 108 Issue of Photo Identity Cards to Voters			
5.SH(04) Photo Identity Cards to Voters			
O. 39,88.86			
S. 46.03			
R. (-)8,32.73	32,02.16	32,02.17	(+)0.01

Out of total reduction, decrease of ₹37.29 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease in provision have not been intimated(April 2020).

2052 Secretariat - General Services

MH 090 Secretariat

6.SH(04) General Administration Department			
O. 49,93.99			
S. 5,70.21			
R. (-)13,61.35	42,02.85	42,02.86	(+)0.01

Reduction in provision was the net effect of decrease of ₹14,73.50 lakh and an increase of ₹1,12.15 lakh. Out of total reduction, decrease of ₹99.54 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease as well as increase in provision have not been intimated (April 2020).

7.SH(05) Personal Staff attached to Ministers			
O. 10,36.35			
R. (-)2,16.06	8,20.29	8,20.29	...

Reduction in provision was the net effect of decrease of ₹2,67.68 lakh and an increase of ₹51.62 lakh. Out of total reduction, decrease of ₹22.39 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹2,45.29 lakh as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(15) State Reorganisation			
O. 2,80.00			
R. (-)1,87.63	92.37	92.36	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,89.63 lakh and an increase of ₹2.00 lakh. Out of total reduction, decrease of ₹10.76 lakh was stated to be due to late receipt of orders for further continuation of contract employees. Specific reasons for remaining decrease of ₹1,78.87 lakh as well as increase in provision have not been intimated (April 2020).

9.SH(21) Assistance to Andhra Pradesh Non-Resident Telugu Society			
O. 30,00.00			
R. (-)30,00.00	...	...	...

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

10.SH(39) Nodal Authority for Bio- metric attendance and e- office implementation			
O. 15,00.00			
S. 75.00			
R. (-)12,81.35	2,93.65	2,93.65	...

Out of total reduction, decrease of ₹75.00 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease in provision have not been intimated (April 2020).

MH 092 Other Offices

11.SH(14) Authorized officer - special courts for ACB cases.			
S. 92.41			
R. (-)56.39	36.02	36.01	(-)0.01

Reduction in provision was the net effect of decrease of ₹62.15 lakh and an increase of ₹5.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(16) Real Time Governance Society			
O. 71,90.00			
R. (-)52,95.00	18,95.00	18,95.00	...

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

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

13.SH(10) Buildings of General Administration Department			
O. 2,50.00			
R. (-)1,10.57	1,39.43	1,39.43	...
14.SH(11) Buildings of Protocol (APGH)			
O. 1,18.00			
S. 3,62.80			
R. (-)3,22.16	1,58.64	1,58.64	...

Decrease in provision under items (13) and (14) was stated to be due to non - starting of works for want of administrative orders.

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

15.SH(04) Lokayukta - Up Lokayukta	8,38.46	0.21	(-)8,38.25
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Reasons for final savings have not been intimated (April 2020).

MH 104 Vigilance Commission of State/UT

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
16.SH(08) Andhra Pradesh Vigilance Commission			
O.	4,04.72		
R.	(-)60.37	3,44.35	3,44.36
			(+)0.01

Reduction in provision was the net effect of decrease of ₹70.27 lakh and an increase of ₹9.90 lakh. Out of total reduction, decrease of ₹4.86 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹65.41 lakh as well as increase in provision have not been intimated (April 2020).

MH 105 Other Vigilance Agencies

17.SH(05) Department of Vigilance and Enforcement - Headquarters			
O.	7,05.96		
S.	72.09		
R.	(-)1,26.06	6,51.99	6,51.98
			(-)0.01

Reduction in provision was the net effect of decrease of ₹1,49.18 lakh and an increase of ₹23.12 lakh. Out of total reduction, decrease of ₹3.98 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,45.20 lakh as well as increase in provision have not been intimated (April 2020).

2070 Other Administrative Services**MH 003 Training**

18.SH(09) Andhra Pradesh Human Resource Development Institute			
O.	10,00.00		
R.	(-)5,00.00	5,00.00	5,00.00
			...

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

MH 115 Guest Houses, Government Hostels etc.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(04) The Director, Protocol			
O. 12,44.71			
R. (-)1,49.31	10,95.40	10,95.39	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,03.04 lakh and an increase of ₹1,53.73 lakh. Out of total reduction, decrease of ₹50.33 lakh was stated to be due to non-hiring of private vehicles. Specific reasons for remaining decrease of ₹2,52.71 lakh as well as increase in provision have not been intimated (April 2020).

MH 800 Other Expenditure

20.SH(04) Reimbursement to Road Transport Corporation on account of Bus Passes at Concessional rates to Government servants			
O. 10,00.00			
S. 1,05.66			
R. (-)7,81.27	3,24.39	3,24.39	...
21.SH(05) Charges in Connection with State Functions			
O. 26,68.50			
S. 22,07.00			
R. (-)23,18.83	25,56.67	25,56.68	(+)0.01
22.SH(18) Temporary Pooled Accommodation to Employees			
O. 5,20.00			
R. (-)2,80.17	2,39.83	2,39.83	...

Specific reasons for decrease in provision under items (20) to (22) have not been intimated (April 2020)

2220 Information and Publicity**60 Others****MH 800 Other Expenditure**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
23.SH(06) Andhra Pradesh Information Commission			
O. 3,85.28			
S. 1,35.37			
R. (-)2,62.45	2,58.20	2,58.21	(+)0.01

Reduction in provision was the net effect of decrease of ₹3,58.56 lakh and an increase of ₹96.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2235 Social Security and Welfare**60 Other Social Security and Welfare programmes****MH 200 Other Programmes**

24.SH(11) Other Ex-Gratia Relief			
O. 1,00.00			
S. 1,80.00			
R. (-)1,10.00	1,70.00	1,70.00	...

Specific reasons for reduction in provision have not been intimated (April 2020).

3451 Secretariat-Economic Services**MH 090 Secretariat**

25.SH(33) Economic Development Board			
O. 60,00.00			
R. (-)21,05.46	38,94.54	38,94.54	...

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

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections			
MH 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
1.SH(04) Conduct of Elections to Lok Sabha and State Assembly			
O. 20,00.00			
S. 1,38,14.02			
R. 1,82,83.14	3,40,97.16	3,40,97.17	(+)0.01

Augmentation of provision was the net effect of increase of ₹1,89,93.84 lakh and decrease of ₹7,10.70 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

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

2.SH(05) Legislative Council			
S. 3,15.18			
R. 84.19	3,99.37	3,99.37	...

Augmentation of provision was the net effect of increase of ₹97.48 lakh and decrease of ₹13.29 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
REVENUE			
<i>Charged</i>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹20.00 lakh obtained in February 2019 proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
2051	Public Service Commission		
MH 102	State Public Service Commission		
SH(04)	Andhra Pradesh Public Service Commission		
	<i>O.</i>	<i>60,44.28</i>	
	<i>S.</i>	<i>20.00</i>	
	<i>R.</i>	<i>(-)12,89.30</i>	
		<i>47,74.98</i>	<i>47,75.00</i>
			<i>(+)0.02</i>

Reduction in provision was the net effect of decrease of ₹14,26.96 lakh and an increase of ₹1,37.66 lakh. Out of total reduction, increase of ₹1,38.70 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease of ₹12,88.26 lakh as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
Voted			
(i) Saving occurred mainly under:			
4070	Capital Outlay on Other Administrative Services		
MH 003	Training		
1.SH(74)	Buildings		
	O. 10,00.00		
	R. (-)10,00.00	...	...

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

MH 800 Other Expenditure

2.SH(14)	Construction of Godowns for safe custody of Electronic Voting Machines		
	O. 5,00.00		
	R. (-)2,07.74	2,92.26	2,92.26
			...

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

GRANT No.V REVENUE, REGISTRATION AND RELIEF

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat - General Services		
2053	District Administration		
2070	Other Administrative Services		
2075	Miscellaneous General Services		
2235	Social Security and Welfare		
2245	Relief on account of Natural Calamities		
2506	Land Reforms		
	and		
3475	Other General Economic Services		
Voted			
Original:	20,84,40,99		
Supplementary:	48,57,85,01	69,42,26,00	38,86,61,16
			(-)30,55,64,84
Amount surrendered during the year (March 2019)			29,53,85,80

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
<i>Charged</i>			
<i>Supplementary: 1,00</i>	<i>1,00</i>	<i>...</i>	<i>(-)1,00</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
4250 Capital Outlay on Other Social Services			
<i>Voted</i>			
<i>Original: 11,16,27,96</i>			
<i>Supplementary: 3,02,25,20</i>	<i>14,18,53,16</i>	<i>5,41,20,46</i>	<i>(-)8,77,32,70</i>
<i>Amount surrendered during the year (March 2019)</i>			<i>8,77,64,70</i>

NOTES AND COMMENTS

REVENUE

Voted

(i) In view of the final saving of ₹30,55,64.84 lakh, the supplementary provision of ₹48,57,85.01 lakh obtained in March 2019 proved excessive.

(ii) Out of the saving of ₹30,55,64.84 lakh, only ₹29,53,85.80 lakh was surrendered in March 2019.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2029 Land Revenue			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 17,11.50			
R. (-)4,42.25	12,69.25	12,69.24	(-)0.01
2.SH(04) Director of Settlements			
O. 1,26.43			
R. (-)1,23.25	3.18	3.17	(-)0.01
MH 003 Training			
3.SH(04) Director of Settlements			
O. 5,54.00			
R. (-)5,19.93	34.07	34.07	...
Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (April 2020).			
MH 102 Survey and Settlement Operations			
4.SH(07) District Survey Establishment			
O. 53,02.27			
S. 6,71.82			
R. (-)9,06.30	50,67.79	50,67.79	...

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 ₹6,71.82 lakh obtained in March 2019 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹11,40.97 lakh and an increase of ₹2,34.67 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

MH 800 Other Expenditure

5.SH(11) Computerization of Tahsildar Offices (Mee Seva)

O.	2,99.23			
R.	(-)1,94.87	1,04.36	1,04.37	(+)0.01

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

2030 Stamps and Registration

03 Registration

MH 001 Direction and Administration

6.SH(01) Headquarters Office

O.	6,52.67			
R.	(-)1,64.73	4,87.94	4,87.95	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,86.36 lakh and an increase of ₹21.63 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

7.SH(03) District Offices

O.	1,61,40.98			
R.	(-)39,36.22	1,22,04.76	1,22,04.77	(+)0.01

Reduction in provision was the net effect of decrease of ₹39,63.00 lakh and an increase of ₹26.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
MH 090 Secretariat			
8.SH(09) Revenue Department			
O. 13,59.90			
S. 4.38			
R. (-)2,85.36	10,78.92	10,78.91	(-)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹4.38 lakh obtained in March 2019 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹4,00.31 lakh and an increase of ₹1,14.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
2053 District Administration			
MH 003 Training			
9.SH(04) Training			
O. 5,00.00			
R. (-)4,78.73	21.27	21.27	...
MH 093 District Establishments			
10.SH(06) Protocol Expenditure for District Collectors			
O. 19,00.00			
R. (-)9,35.76	9,64.24	9,64.24	...
11.SH(07) Hiring of Private Vehicles for Tahsildars			
O. 24,86.40			
R. (-)6,05.77	18,80.63	18,80.63	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 094 Other Establishments			
12.SH(04) Sub-Divisional Establishment			
O. 3,60.62			
R. (-)85.05	2,75.57	2,75.56	(-)0.01
Specific reasons for decrease in provision in respect of items (9) to (12) have not been intimated (April 2020).			
13.SH(08) Andhra Pradesh Land Acquisition, Rehabilitation and Resettlement Authorities (APLARRA)			
O. 4,70.58			
R. (-)2,93.05	1,77.53	1,77.53	...
Reduction in provision was the net effect of decrease of ₹3,50.97 lakh and an increase of ₹57.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
14.SH(09) Land Acquisition staff for acquiring Lands to Central Government Departments			
O. 2,73.30			
R. (-)1,23.64	1,49.66	1,49.66	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
15.SH(12) Mandal Administration			
O. 4,43,46.95			
R. (-)61,89.74	3,81,57.21	3,81,57.23	(+)0.02
Reduction in provision was the net effect of decrease of ₹67,59.35 lakh and an increase of ₹5,69.61 lakh. Specific reasons for decrease of as well as increase in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
16.SH(12) Revenue Sadassulu			
O. 1,00.00			
R. (-)86.00	14.00	14.00	...
.			
2070 Other Administrative Services			
MH 115 Guest Houses, Government Hostels etc.			
17.SH(06) Revenue Guest Houses			
O. 3,46.04			
R. (-)1,49.64	1,96.40	1,96.40	...
2245 Relief on account of Natural Calamities			
01 Drought			
MH 101 Gratuitous Relief			
18.SH(04) Cash Doles			
O. 0.01			
S. 1,51,52.84			
R. (-)85,96.09	65,56.76	65,56.76	...
19.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O. 0.01			
S. 20,00,00.00			
R. (-)19,71,34.71	28,65.30	28,65.30	...
MH 102 Drinking Water Supply			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(04) Drinking Water Supply, Flush and Desilting (Rural)			
O.	0.01		
S.	2,77,56.64		
R.	(-)1,33,38.21	1,44,18.44	1,44,18.44
			...

Specific reasons for decrease in provision in respect of items (16) to (20) and final saving under item(19) have not been intimated (April 2020).

02 Floods, Cyclones etc.

MH 101 Gratuitous Relief

21.SH(09) Supply of Seeds, Fertilisers and Agricultural Implements			
O.	0.01		
S.	89,71.83		
R.	(-)89,71.84	...	...

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

MH 118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing

22.SH(04) Assistance for Repairs/Replacement of damaged Boats and Equipment for Fishing			
O.	0.01		
S.	9,40.10		
R.	(-)1,04.11	8,36.00	8,36.00
			...

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

MH 800 Other Expenditure

23.SH(80) Other Expenditure			
O.	0.04		
S.	3,00.00		
R.	(-)3,00.04	...	...

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

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

05 State Disaster Response Fund

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

24.SH(04) Transfer to Reserve Funds

O.	5,09,00.00			
S.	15,92,74.00			
R.	(-)4,86,06.00	16,15,68.00	15,13,88.00	(-)1,01,80.00

Reduction in provision was the net effect of decrease of ₹5,87,86.00 lakh and an increase of ₹1,01,80.00 lakh. Specific reasons for decrease as well as increase in provision and reasons for huge final saving have not been intimated (April 2020).

80 General

MH 001 Direction and Administration

25.SH(01) Headquarters Office

O.	2,92.66			
R.	(-)1,03.76	1,88.90	1,88.89	(-)0.01

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

MH 102 Management of Natural Disasters, Contingency Plans in disaster prone areas

26.SH(05) State Disaster Management Authority

O.	3,68.84			
S.	5,26.15			
R.	(-)1,33.75	7,61.24	7,61.24	...

Reduction in provision was the net effect of decrease of ₹2,50.49 lakh and an increase of ₹1,16.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2506 Land Reforms			
MH 001 Direction and Administration			
27.SH(03) District Offices			
O. 12,73.85			
R. (-)3,17.00	9,56.85	9,56.83	(-)0.02

Reduction in provision was the net effect of decrease of ₹3,47.41 lakh and an increase of ₹30.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

MH 101 Regulation of Land Holding and Tenancy

28.SH(04) Compensation

S. 6,50.81			
R. (-)6,50.81	...	...	...

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

The above mentioned saving was partly offset as excess as under:

2075 Miscellaneous General Services

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

1.SH(04) Pensions/Gratuities

O. 37.50			
R. 16,23.44	16,60.94	16,60.94	...

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

MH 107 Swatantrata Sainik Samman Pension Scheme

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(04) Pensions to Freedom Fighters,their dependents etc.			
O. 3,00.00			
R. 1,50.34	4,50.34	4,50.34	...
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.			
MH 101 Gratuitous Relief			
3.SH(05) Food and Clothing			
O. 0.01			
R. 35,65.46	35,65.47	35,65.47	...
4.SH(06) Housing			
O. 0.01			
R. 1,14.12	1,14.13	1,14.13	...
5.SH(10) Supply of Fodder			
O. 0.01			
R. 5,91.24	5,91.25	5,91.25	...
MH 106 Repairs and restoration of damaged roads and bridges			
6.SH(04) Repairs and Restoration of damaged Roads and Bridges			
O. 0.01			
R. 69.09	69.10	69.10	...
MH 114 Assistance to Farmers for purchase of Agricultural inputs			
7.SH(04) Assistance to Farmers for Purchase of Agricultural Inputs			
O. 0.01			
S. 32,99.35			
R. 6,49.46	39,48.82	39,48.82	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 122 Repairs and restoration of damaged Irrigation and flood control works			
8.SH(04) Medium and Major Irrigation Works			
O. 0.01			
R. 2,35.16	2,35.17	2,35.17	...

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

80 General

**MH 102 Management of Natural Disasters,
Contingency Plans in disaster prone
areas**

9.SH(04) Disaster Management			
O. 60.00			
R. 5,49.00	6,09.00	6,09.00	...

Augmentation of provision was the net effect of increase of ₹5,59.80 lakh and decrease of ₹10.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated

CAPITAL

Voted

(i) As expenditure fell short of original provision, the supplementary provision of ₹3,02,25.20 lakh obtained in March 2019 proved unnecessary.

(ii) The surrender of ₹8,77,64.70 lakh during the year was excess of the eventual saving of ₹8,77,32.70 lakh.

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

**4070 Capital Outlay on Other
Administrative Services**

MH 800 Other Expenditure

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(08) Construction of Tahsildar Buildings			
O. 30,00.00			
R. (-)5,98.46	24,01.54	24,01.54	...
2.SH(09) Construction of Registration and Stamps Buildings			
O. 5,00.00			
R. (-)1,72.91	3,27.09	3,27.09	...
3.SH(15) Construction of Buildings for Revenue Department			
O. 50,00.00			
R. (-)48,10.29	1,89.71	1,89.71	...
4.SH(19) Computerization of Tahsildar Offices (Mee Seva)			
O. 5,10.00			
R. (-)4,54.45	55.55	55.55	...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (April 2020).

5.SH(25) Director of Survey and Land Records			
O. 4,50.00			
R. (-)4,50.00	...	...	...

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

**4250 Capital Outlay on
Other Social Services**

MH 101 Natural Calamities

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH(01) Headquarters Office (Project Implementation Unit (P.I.U.))			
O. 5,13.76			
S. 50.00			
R. (-)3,54.24	2,09.52	2,09.52	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2019 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (April 2020).			
7.SH(04) Construction of Cyclone Shelter			
O. 12,80.00			
S. 27,09.77			
R. (-)27,56.35	12,33.42	12,33.42	...
As expenditure fell short of original provision, the supplementary provision of ₹27,09.77 lakh obtained in March 2019 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (April 2020).			
8.SH(05) Construction of Roads and Bridges			
O. 13,00.00			
S. 52,03.42			
R. (-)54,05.51	10,97.91	10,97.91	...
As expenditure fell short of original provision, the supplementary provision of ₹52,03.42 lakh obtained in March 2019 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (April 2020).			
9.SH(06) Resilient Electric Network by APEPDCL under APDRP			
O. 4,20,00.00			
R. (-)3,16,20.56	1,03,79.44	1,03,79.44	...
.			
10.SH(07) Saline Embankments			
O. 60.00			
S. 11,70.56			
R. (-)2,66.08	9,64.48	9,64.48	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(09) Shore Protection Works GVMC under APDRP			
O. 17.00			
S. 10,17.97			
R. (-)6,26.09	4,08.88	4,08.88	...
12.SH(10) Construction of Roads and Buildings by R&B Department			
O. 20.00			
S. 95,03.00			
R. (-)49,62.28	45,60.72	45,60.72	...
Specific reasons for decrease in provision under items (9) to (12) have not been intimated (April 2020).			
13.SH(11) Restoration of environmental Services and Facilities(Forest Department) under APDRP			
O. 15,00.00			
R. (-)15,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated(April 2020).			
14.SH(12) Capacity Building and Knowledge under NCRMP			
O. 1,10.00			
S. 66.00			
R. (-)98.18	77.82	77.82	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹66.00 lakh obtained in March 2019 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (April 2020).			
15.SH(13) Capacity Augmentation for Disaster Risk Management (PMU) under APDRP			
O. 50,00.00			
R. (-)49,77.19	22.81	22.81	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for decrease in provision have not been intimated (April 2020).			
.			
16.SH(15) Project Management Unit (PMU) and Project Implementation Unit (PIU) (Increment Operation Cost) under APDRP			
O. 97,03.20			
R. (-)69,17.88	27,85.32	28,17.34	(+)32.02
Reduction in provision was the net effect of decrease of ₹70,23.28 lakh and an increase of ₹105.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
.			
17.SH(16) Restoration of Rural Roads and Cyclone Shelters (P.R Dept.) under APDRP			
O. 1,70,00.00			
R. (-)83,93.13	86,06.87	86,06.87	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
.			
18.SH(19) Shore Protection Works GVMC under APDRP			
O. 20,00.00			
R. (-)20,00.00	...	...	...
19.SH(20) Beach Front Restoration GVMC & VUDA under APDRP			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(21) Early Warning Dissemination Systems under NCRMP			
O. 30,00.00			
S. 64,83.00			
R. (-)76,92.70	17,90.30	17,90.30	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹64,83.00 lakh obtained in March 2019 proved unnecessary.

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

21.SH(22) Livelihood Support through Nurseries and Plantation (Forest Development) under APDRP			
O. 35,00.00			
R. (-)20,57.53	14,42.47	14,42.47	...

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

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

GENERAL:

(i) STATE DISASTER RESPONSE FUND (SDRF):

In pursuance of provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 48(1)(a) of the Disaster Management Act 2005 has constituted the State Disaster Response Fund (SDRF). From the year 2010-11 onwards the Fund will replace Calamity Relief Fund (CRF) and will continue until further orders for providing immediate relief to the victims of calamities as specified in the Disaster Management Act. The balance as on 31-03-2010 in the CRF shall be transferred to the SDRF and the CRF ceases to exist. The transactions of the SDRF will be accounted for under MH 8121 instead of under MH 8235 as is being done hitherto.

The annual contribution to the SDRF for the period 2015-2020 would be as recommended by the 14th Finance Commission. Out of the total contribution indicated, the Government of India will contribute 75% and the State Government will contribute 25% to the SDRF. The State Government will constitute a State Executive Committee (SEC) to obtain the contributions from Government of India and the State Governments respectively, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

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

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

During the year, an amount of ₹5,09,00.00 lakh was transferred to MH 8121 - General and Other Reserve Funds and an expenditure of ₹5,09,00.00 lakh was met from the Fund. There is no balance in the Fund at the close of the year.

The account of the Fund is given in Statement No. 21 of the Finance Accounts 2018-19.

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

(ii) NATIONAL DISASTER RESPONSE FUND (NDRF):

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

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

There was no opening balance under NDRF. The Government of India contributed an amounts of ₹10,04,88.00 lakh during the year. Out of the expenditure incurred towards Natural Calamities, an amount of ₹4,62,11.49 lakh was met from the Fund leaving a balance of ₹5,42,76.51 lakh at the end of the year.

An account of the transactions of the Fund is given in Statement No. 21 of Finance Accounts 2018-19 under MH 8121- General and Other Reserve Fund.

GRANT NO.VI EXCISE ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2039 State Excise			
Original: 4,00,82,38			
Supplementary: 8,78,00	4,09,60,38	3,40,38,03	(-)69,22,35
Amount surrendered during the year (March 2019)			69,22,33

CAPITAL

4070 Capital Outlay on Other Administrative Services	50,00,00	22,70	(-)49,77,30
Amount surrendered during the year (March 2019)			49,77,30

NOTES AND COMMENTS

REVENUE

(i)As the expenditure fell short of even the original, the supplementary provision of ₹8,78.00 lakh obtained in February 2019 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2039 State Excise			
MH 001 Direction and Administration			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(01) Headquarters Office			
O. 12,88.89			
S. 3,28.00			
R. (-)4,64.21	11,52.68	11,52.65	(-)0.03

Reduction in provision was the net effect of decrease of ₹5,13.39 lakh and an increase of ₹49.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2.SH(03) District Offices			
O. 3,86,86.17			
S. 3,00.00			
R. (-)61,53.37	3,28,32.80	3,28,32.81	(+)0.01

Reduction in provision was the net effect of decrease of ₹61,59,51 lakh and an increase of ₹6.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3.SH(71) Anti-Ganja Operations			
S. 2,50.00			
R. (-)2,50.00	...	...	...

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

CAPITAL

Saving occurred under:

**4070 Capital Outlay on
Other Administrative
Services**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
SH(10) Construction of Excise Department Buildings			
O. 50,00.00			
R. (-)49,77.30	22.70	22.70	...

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

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	4,13,82,65	3,26,82,04
			(-)87,00,61
Amount surrendered during the year (March 2019)			87,00,61

CAPITAL

4070	Capital Outlay on Other Administrative Services	9,65,00	49,93	(-)9,15,07
Amount surrendered during the year (March 2019)				9,15,07

NOTES AND COMMENTS

REVENUE

(i) Saving occurred mainly under:

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. 50,22.39		
	R. (-)25,47.22	24,75.17	24,75.17
			...

Reduction in provision was the net effect of decrease of ₹26,07.40 lakh and an increase of ₹60.18 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH(08) Integrated Check Posts			
O. 9,67.23			
R. (-)7,49.58	2,17.65	2,17.64	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,51.86 lakh and an increase of ₹2.28 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

MH 103 Entertainment Tax

3.SH(04) Assignments to Local Authorities			
O. 36,00.00			
R. (-)30,86.92	5,13.08	5,13.08	...

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

CAPITAL

(i) Saving occurred under:

4070 Capital Outlay on Other Administrative Services

MH 800 Other Expenditure

1.SH(11) Construction of Commercial Tax Department Buildings			
O. 1,65.00			
R. (-)1,15.07	49.93	49.93	....

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2.SH(21) Data Centre for Commercial Taxes Department			
O. 8,00.00			
R. (-)8,00.00

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

GRANT No.VIII TRANSPORT ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2041 Taxes on Vehicles	1,83,66,81	1,07,17,05	(-)76,49,76
Amount surrendered during the year (March 2019)			76,49,77
CAPITAL			
4059 Capital Outlay on Public Works			
and			
4070 Capital Outlay on Other Administrative Services	24,00,00	62,48	(-)23,37,52
Amount surrendered during the year (March 2019)			23,37,53

NOTES AND COMMENTS

REVENUE

(i) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2041 Taxes on Vehicles			
MH 001 Direction and Administration			
1.SH (01) Headquarters Office			
O. 58,94.27			
R. (-)48,74.68	10,19.59	10,19.59	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹48,81.25 lakh and an increase of ₹6.57 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

2.SH(03) District Offices

O.	1,14,72.54		
R.	(-)27,75.09	86,97.45	86,97.46
			(+)0.01

Reduction in provision was the net effect of decrease of ₹28,49.80 lakh and an increase of ₹74.71 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

CAPITAL**4059 Capital Outlay on
Public Works****60 Other Buildings****MH 051 Construction****1.SH(39) Construction of Buildings for
Transport Department**

O.	12,00.00		
R.	(-)12,00.00	...	...
			...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
2.SH(20) IT & Web Application Development of Transport Department			
O. 12,00.00			
R. (-)11,37.53	62.47	62.48	(+)0.01

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

**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		
2059	Public Works		
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(-)
Voted			
Original: 1,91,03,14,40			
Supplementary: 5,05,59,43	1,96,08,73,83	2,08,48,09,61	12,39,35,78
<i>Charged:</i> 1,50,83,48,12	1,50,83,48,12	1,53,45,27,36	2,61,79,24
 CAPITAL			
4059	Capital Outlay on Public Works		
4070	Capital Outlay on Other Administrative Services		
5465	Investments in General Financial and Trading Institutions		
	and		
5475	Capital Outlay on Other General Economic Services		
Original: 6,00,70,00			
Supplementary: 5,22,50	6,05,92,50	3,41,72,04	(-)2,64,20,46
Amount surrendered during the year (March 2019)			2,64,20,47

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

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
LOANS			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
7610	Loans to Government Servants etc.		
	and		
7810	Inter State Settlement		
Voted			
Original:	1,74,28,50	1,74,28,50	2,81,81,39
			1,07,52,89
<i>Charged</i>			
Original:	1,08,51,16,64		
Supplementary:	25,57,02	1,08,76,73,66	7,32,73,73,34
			6,23,96,99,68
<i>Amount surrendered during the year(March2019)</i>			3,89,13,35

REVENUE

Voted

NOTES AND COMMENTS

(i) As the expenditure exceeded the grant by ₹12,39,35.78 lakh (₹12,39,35,77,362); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹12,39,35.78 lakh, the supplementary provision of ₹5,05,59.43 lakh obtained during the year proved inadequate.

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

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

Section and Major Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
1.SH (05) Payment to Tamil Nadu Government Pensioners under the Andhra State Act (1953)			
O. 25.88			
R. 27.12	53.00	53.00	...
2.SH (14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 5,61,91.03			
R. 3,41,58.66	9,03,49.69	9,03,49.69	...
3.SH (24) Pension Allocable to Successor State of Andhra Pradesh			
O. 26,52.23			
R. 10,67,32.21	10,93,84.44	23,33,22.01	(+) 12,39,37.57
MH 102 Commuted value of Pensions			
4.SH (24) Commuted Value of Pension allocable to Successor State of Andhra Pradesh			
O. 92,79.47			
R. 3,31,65.26	4,24,44.73	4,24,44.73	...

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

Section and Major Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 103 Compassionate allowance			
5.SH (04) Compassionate Allowances - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O.	10,62.11		
R.	2,40.86	13,02.97	13,02.97
			...
6.SH (14) Compassionate Allowances			
O.	3,24.10		
R.	44.74	3,68.84	3,68.84
			...
7.SH (24) Compassionate Allowances- Allocable to successor State of Andhra Pradesh			
O.	2.31		
R.	1,71.23	1,73.54	1,73.54
			...
MH 104 Gratuities			
8.SH (24) Gratuity allocable to successor State of Andhra Pradesh			
O.	97,94.03		
R.	3,45,36.45	4,43,30.48	4,43,30.48
			...
MH 105 Family Pensions			
9.SH (14) Post Bifurcation family pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O.	1,84,57.25		
R.	40,05.80	2,24,63.05	2,24,63.05
			...
10.SH(24) Family Pension allocable to successor State of Andhra Pradesh			
O.	7,95.13		
R.	8,10,35.36	8,18,30.49	8,18,30.49
			...

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

Section and Major Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 109 Pensions to Employees of State aided Educational Institutions			
11.SH(14) Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 18,79.32			
R. 1725.07	36,04.39	36,04.39	...
12.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
O. 1,14.66			
R. 2,67.41	3,82.07	3,82.07	...
MH 110 Pensions of Employees of Local Bodies			
13.SH (24) Pension Allocable to Successor State of Andhra Pradesh			
O. 54.55			
R. 31,07.20	31,61.75	31,61.75	...
Specific reasons for increase in provision under items (1) to (13) have not been intimated (April 2020).			
MH 115 Leave Encashment Benefits			
14.SH(07) Leave encashment amount allocable between successor States in the ratio of 58.32: 41.68			
O. 6,57.23			
R. 20,89.86	27,47.09	27,47.08	(-)0.01

Augumentation in provision was the net effect of increase of ₹21,61.85 lakh and decrease of ₹71.99 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

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

Section and Major Heads	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(14) Leave encashment amount allocable between successor States of Andhra Pradesh and Telangana			
O. 5,71,53.77			
R. 60,62.44	6,32,16.21	6,32,16.21	...

Augmentation in provision was the net effect of increase of ₹1,17,19.41 lakh and decrease of ₹56,56.97 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

16.SH(24) Leave encashment amount allocable to successor State of Andhra Pradesh			
O. 1,08,41.87			
R. 2,29,89.45	3,38,31.32	3,38,31.32	...

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

MH 800 Other Expenditure

17.SH (05) Medical Reimbursement of all types of Pensioners			
O. 1,04,17.55			
R. 7,23.11	1,11,40.66	1,11,40.66	...

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

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

2048 Appropriation for reduction or avoidance of debt

MH 101 Sinking Funds

1.SH (05) Contribution for reduction of the outstanding liabilities			
O. 7,10,00.00			
R. (-)3,60,00.00	3,50,00.00	3,50,00.00	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2052 Secretariat - General Services			
MH 003 Training			
2.SH(06) Finance Department			
S. 5,00.00			
R. (-)1,67.23	3,32.77	3,32.77	...
MH 090 Secretariat			
3.SH (06) Finance Department			
O. 35,26.02			
S. 5,20.00			
R. (-)21,07.78	19,38.24	19,38.24	...
Specific reasons for decrease in provision under items (1) to (3) have not been intimated (April 2020).			
4.SH (07) Planning Department			
O. 10,84.78			
R. (-)2,62.76	8,22.02	8,22.01	(-)0.01
Reduction in provision was the net effect of decrease of ₹2,93.31 lakh and an increase of ₹30.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
5.SH (19) Andhra Pradesh State Planning Board			
O. 3,42.67			
R. (-)1,57.05	1,85.62	1,85.63	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,78.05 lakh and an increase of ₹1,21.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH (25) XIV Finance Commission			
S. 3,32.24			
R. (-)2,44.45	87.79	87.80	(+)0.01
7.SH(32) Comprehensive Financial Management System (CFMS)			
O. 1,75,00.00			
R. (-)1,27,92.59	47,07.41	47,07.41	...
Specific reasons for decrease in provision under items (6) and (7) have not been intimated (April 2020).			
8.SH(34) Strengthening of Financial and Economics Analysis Division (FEAD)			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
9.SH(36) I.T Innovations			
O. 1,00,00.00			
R. (-)49,27.80	50,72.20	50,72.21	(+)0.01
Specific reasons for decrease in provision have not been intimated (April 2020).			
10.SH (40) Strategic Institute for Transforming Andhra Pradesh (SITAP)			
O. 5,00.00			
R. (-)5,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			

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			
11.SH (01) Headquarters Office			
O. 2,41.25			
R. (-)51.91	1,89.34	1,89.33	(-)0.01
Reduction in provision was the net effect of decrease of ₹54.74 lakh and an increase of ₹2.83 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).			
MH 095 Directorate of Accounts and Treasuries			
12.SH(01) Headquarters Office			
O. 12,75.74			
R. (-)2,47.44	10,28.30	10,28.30	...
Reduction in provision was the net effect of decrease of ₹3,51.83 lakh and an increase of ₹1,04.39 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).			
MH 096 Pay and Accounts Offices			
13.SH (01) Headquarters Office			
O. 15,14.21			
R. (-)1,73.48	13,40.73	13,40.75	(+)0.02
Reduction in provision was the net effect of decrease of ₹2,14.41 lakh and an increase of ₹40.93 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 098 Local Fund Audit			
14.SH (01) Headquarters Office			
O. 10,12.18			
R. (-)1,77.06	8,35.12	8,35.13	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,94.49 lakh and an increase of ₹17.43 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).

2059 Public Works

01 Office Buildings

MH 053 Maintenance and Repairs

15.SH (17) Buildings of Treasuries

O. 7,00.00			
R. (-)5,61.89	1,38.11	1,38.11	...

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

2070 Other Administrative Services

MH 797 Transfer to/From Reserve Fund and Deposit Accounts

16.SH (10) Guarantee Redemption Fund

O. 2,00,00.00			
R. (-)2,00,00.00	...	...	...

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

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 101 Superannuation and Retirement Allowances			
17.SH (07) Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 41,26.54			
R. (-)13,46.34	27,80.20	27,80.20	...
MH 102 Commuted value of Pensions			
18.SH(04) Payment of Commuted value of Pensions - Pensions allocable between successor States of Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 40,35.29			
R. (-)29,70.89	10,64.40	10,64.40	...
19.SH (14) Post bifurcation commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
O. 15,99,77.35			
R. (-)4,25,74.88	11,74,02.47	11,74,02.47	...

Specific reasons for decrease in provision under items (17) to (19) have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 104 Gratuities			
20.SH (04) Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 25,14.25			
R. (-)9,19.09	15,95.16	15,95.16	...
Reduction in provision was the net effect of decrease of ₹9,42.27 lakh and an increase of ₹23.18 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).			
21.SH(14) Post bifurcation Gratuities allocable to Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 16,08,48.93			
R. (-)4,19,54.86	11,88,94.07	11,88,94.07	...
MH 105 Family Pensions			
22.SH (04) Family Pensions			
O. 29,22,60.87			
R. (-)3,31,00.63	25,91,60.24	25,91,60.24	...
MH 109 Pensions to Employees of State aided Educational Institutions			
23.SH(04) Pensions to Non-Government School Teachers - Pensions allocable between successor States of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 9,91,49.98			
R. (-)1,68,61.13	8,22,88.85	8,22,88.85	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 110 Pensions of Employees of Local Bodies			
24.SH(07) Pensions to the Non teaching provincialised staff of P.R.Institutions - Pensions allocable between successor States of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 2,31,77.19			
R. (-)40,19.57	1,91,57.62	1,91,57.62	...
25.SH(09) Pensions to the Staff of Municipalities/Corporations - Pensions allocable between successor States of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68			
O. 1,51,64.66			
R. (-)25,23.46	1,26,41.20	1,26,41.20	...
MH 117 Government Contribution for Defined Contribution Pension Scheme			
26.SH (04) Contribution to Contribution Pension Scheme of Andhra Pradesh State Government Employees			
O. 8,73,55.64			
R. (-)5,45,87.21	3,27,68.43	3,27,68.43	...

Specific reasons for decrease in provision under items (21) to (26) have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 105 Government Employees Insurance Scheme			
27.SH (01) Headquarters Office			
O. 5,82.05			
R. (-)1,18.30	4,63.75	4,63.75	...
<p>Reduction in provision was the net effect of decrease of ₹1,29.12 lakh and an increase of ₹10.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.(April 2020).</p>			
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to Other Scientific Bodies			
28.SH (07) Assistance to A.P.S.R.A.C.			
O. 8,40.00			
R. (-)8,40.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated.(April 2020).</p>			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
29.SH (12) Strengthening of Monitoring, Review and Evaluation			
O. 1,51.98			
R. (-)1,28.15	23.83	23.82	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
30.SH(13) Andhra Pradesh State Development Planning Society (APSDPS)			
O. 30,00.00			
R. (-)12,00.00	18,00.00	18,00.00	...
31.SH(39) Consultancy Fee to Mission Experts			
O. 26,00.00			
R. (-)16,08.67	9,91.33	9,91.33	...

Specific reasons for decrease in provision under items (29) to (31) have not been intimated (April 2020).

MH 092 Other Offices

32.SH (08) Janmabhoomi Programme			
O. 44,90.00			
S. 9,80.00			
R. (-)11,50.73	43,19.27	43,19.27	...

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

33.SH(38) Smart Andhra Pradesh Foundation			
O. 4,00.00			
R. (-)4,00.00	...	...	...

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

MH 101 NITI Aayog

34.SH(06) Perception Studies and Evaluation of Government Programmes			
O. 10,00.00			
R. (-)9,14.93	85.07	85.07	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 102 District Planning Machinery			
35.SH (40) Special Development Package			
O.	3,50,00.00		
S.	4,74,88.80		
R.	(-)1,24,88.80	7,00,00.00	7,00,00.00
			...
Specific reasons for decrease in provision under items (34) and (35) have not been intimated (April 2020).			
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 800 Other Expenditure			
36.SH(06) Agricultural Census on Land Holdings			
O.	2,94.52		
S.	1,86.85		
R.	(-)3,10.75	1,70.62	1,70.63
			(+0.01)
Reduction in provision was the net effect of decrease of ₹3,33.22 lakh and an increase of ₹22.47 lakh. Specific reasons for decrease and increase in provision have not been intimated (April 2020).			
37.SH (07) Timely Reporting of Agricultural Statistics			
O.	4,09.90		
R.	(-)92.39	3,17.51	3,17.50
			(-)0.01
Reduction in provision was the net effect of decrease of ₹1,01.31 lakh and an increase of ₹8.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
38.SH (08) Improvement of Crops Statistics			
O. 2,56.96			
R. (-)92.15	1,64.81	1,64.81	...

Reduction in provision was the net effect of decrease of ₹95.67 lakh and an increase of ₹3.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

39.SH (15) Rationalisation of Minor Irrigation Statistics

O. 1,16.37			
S. 2,17.59			
R. (-)2,91.70	42.26	42.25	(-)0.01

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

Charged

NOTES AND COMMENTS

(i) As the expenditure exceeded the grant by ₹2,61,79.24 lakh (₹2,61,79,22,974); the excess requires regularisation.

(ii) Excess occurred mainly under:

2049 Interest Payments

01 Interest on Internal Debt

MH 101 Interest on Market Loans

1.SH (05) Interest on Andhra Pradesh State Development Loans

O. 1,10,00,00.00			
R. 7,46,78.31	1,17,46,78.31	1,20,08,57.57	(+) 2,61,79.26

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 115 Interest on Ways and Means Advances from Reserve Bank of India			
2.SH (04) Interest on Ways and Means Advances from Reserve Bank of India			
O. 50,00.00			
R. 14,43.58	64,43.58	64,43.57	(-)0.01
MH 123 Interest on special securities issued to NSSF of the Central Government by the State Government			
3.SH (04) Interest on Special Securities Issued to NSSF of the Central Government by the State Government			
O. 12,31,46.40			
R. 83,37.26	13,14,83.66	13,14,83.66	...
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			
O. 1,25,00.00			
R. 72,40.10	1,97,40.10	1,97,40.10	...
MH 104 Interest on Loans for Non-Plan Schemes			
5.SH(04) Other loans			
O. 12.00			
R. 1,19.13	1,31.13	1,31.13	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 101 Superannuation and Retirement Allowances			
6.SH (04) Service Pensions - Pension allocable between successor states of AP and Telangana in the ratio of 58.32:41.68			
<i>O.</i> 89.10			
<i>R.</i> 1,43.27	2,32.37	2,32.37	...
7.SH (05) Payment to Tamil Nadu Government Pensioners under the Andhra State, Act (1953)			
<i>O.</i> 0.03			
<i>R.</i> 31.34	31.37	31.37	...
Specific reasons for increase in provision under items (1) to (7) have not been intimated (April 2020).			
8.SH(24) Pension Allocable to Successor State of Andhra Pradesh			
<i>R.</i> 65.67	65.67	65.67	....

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

Specific reasons for providing provision have not been intimated (April 2020).

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

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2049 Interest Payments			
01 Interest on Internal Debt			
MH 200 Interest on Other Internal Debts			
1.SH(10) Interest on Loans from N.C.D.C. to the Handloom Development Scheme			
<i>O.</i> 2,32.39			
<i>R.</i> (-)52.31	1,80.08	1,80.08	...
2.SH (13) Interest on Loans from the NABARD for RIDF Schemes			
<i>O.</i> 2,78,95.15			
<i>R.</i> (-)1,02,61.40	1,76,33.75	1,76,33.75	...
3.SH (34) Interest on Loans taken from HUDCO through Andhra Pradesh State Rural Roads Development Agency (APSRRDA)			
<i>O.</i> 2,00.00			
<i>R.</i> (-)66.34	1,33.66	1,33.65	(-)0.01
4.SH (35) Interest on Loans from State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 5,00.00			
<i>R.</i> (-)1,78.74	3,21.26	3,21.26	...
5.SH (36) Interest on Loans from Andhra Pradesh Road Development Corporation (HUDCO)			
<i>O.</i> 5,80.00			
<i>R.</i> (-)2,27.17	3,52.83	3,52.83	...

Specific reasons for decrease in provision under items (1) to (5) have not been intimated (April 2020).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH (39) Interest on Andhra Pradesh Building and Other Construction Worker Welfare Board , Hyderabad			
<i>O.</i> 10,00.00			
<i>R.</i> (-)10,00.00	...	...	...
7.SH (40) Interest on Loans taken over of FRP bonds from Discoms			
<i>O.</i> 1,50,00.00			
<i>R.</i> (-)1,50,00.00	...	...	...
Specific reasons for surrender of entire provision under items (6) and (7) have not been intimated (April 2020).			
8.SH (41) Interest on Loans taken over under UDAY Scheme			
<i>O.</i> 6,02,11.95			
<i>R.</i> (-)3,31,33.21	2,70,78.74	2,70,78.74	...
9.SH (42) Interest on NABARD Loans for Long Term Irrigation Fund (LTIF)			
<i>O.</i> 35,00.00			
<i>R.</i> (-)12,87.92	22,12.08	22,12.08	...
MH 305 Management of Debt			
10.SH (01) Management of Debt			
<i>O.</i> 15,00.00			
<i>R.</i> (-)10,87.68	4,12.32	4,12.32	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
03 Interest on Small Savings, Provident Fund etc.			
MH 104 Interest on State Provident Funds			
11.SH(04) Interest on General Provident Fund			
<i>O.</i> 8,00,00.00			
<i>R.</i> (-)1,38,39.10	6,61,60.90	6,61,60.90	...
Specific reasons for decrease in provision under items (8) to (11) have not been intimated (April 2020).			
12.SH(09) Interest on G.P.F.deposits made by Panchayat Raj Employees			
<i>O.</i> 1,15,00.00			
<i>R.</i> (-)1,15,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 108 Interest on Insurance and Pension Fund			
13.SH (07) Andhra Pradesh Employees Group Insurance Fund			
<i>O.</i> 44,00.00			
<i>R.</i> (-)11,31.94	32,68.06	32,68.06	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
2071 Pensions and Other Retirement Benefits			
01 Civil			
MH 106 Pensionary charges in respect of High Court Judges			

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

Head	Total Grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
14.SH(04) Pensionary Charges in Respect of High Court Judges			
O. 5,75.00			
R. (-)5,75.00

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

CAPITAL

NOTES AND COMMENTS

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,22.50 lakh obtained during the year proved unnecessary.

(ii) Saving occurred mainly under:

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
MH 051 Construction			
1.SH (12) Construction of Buildings for Treasuries			
O. 1,00,00.00			
R. (-)70,22.23	29,77.77	29,77.77	...
5475 Capital Outlay on Other General Economic Services			
MH 789 Special Component Plan for Scheduled Castes			
2.SH (08) Special Development Fund for Welfare and Development activities			
O. 1,77,00.00			
R. (-)1,37,72.68	39,27.32	39,27.32	...

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

Head	Total Grant	Actual expenditure (` in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
3.SH (08) Special Development Fund for Welfare and Development activities			
O. 58,00.00			
R. (-)41,10.08	16,89.92	16,89.92	...

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (April 2020).

NOTES AND COMMENTS

LOANS

Voted

(i) As the expenditure exceeded the grant by ₹1,07,52.89 lakh (₹1,07,52,89,076); the excess requires regularisation.

(ii) Excess occurred mainly under:

**7610 Loans to Government
Servants etc.**

MH 800 Other Advances

1.SH (80) Other Advances				
O. 90.00				
R. 97,20.43	98,10.43	2,11,47.82	(+)	1,13,37.39

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
7810 Inter State Settlement			
MH 125 Andhra Pradesh and Telangana			
2.SH(00) Andhra Pradesh and Telangana			
R. 26,11.33	26,11.33	26,11.33	...
Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6(1).(c) of Andhra Pradesh Budget Manual.			
Specific reasons for providing provision have not been intimated (April 2020).			
(iii) The above mentioned excess was partly offset by savings as under:			
7610 Loans to Government servants etc.			
MH 201 House Building Advances			
1.SH (04) Loans to All India Services Officers			
O. 3,25.00			
R. (-)2,58.33	66.67	66.67	...
2.SH (05) Loans to Other Officers			
O. 92,00.00			
R. (-)85,16.58	6,83.42	6,83.42	...
MH 202 Advances for purchase of Motor Conveyances			
3.SH (04) Loans for purchase of Motor Cars			
O. 10,00.00			
R. (-)4,50.45	5,49.55	5,49.48	(-)0.07
4.SH (05) Loans for purchase of Motor Cycles			
O. 3,00.00			
R. (-)2,23.78	76.22	76.22	...

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

Head	Total grant or appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Specific reasons for decrease in provision under items (1) to (4) have not been intimated (April 2020).			
5.SH (06) Loans to Ministers, Speaker etc. for purchase of Motor Cars			
O. 60.00			
R. (-)60.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
6.SH (07) Loans to M.L.As for purchase of Motor Cars			
O. 6,52.50			
R. (-)5,71.78	80.72	80.72	...
MH 204 Advances for purchase of Computers			
7.SH (12) Advances for purchase of personal computers			
O. 2,00.00			
R. (-)1,52.56	47.44	47.45	(+)0.01
MH 800 Other Advances			
8.SH (04) Festival Advances			
O. 50,00.00			
R. (-)21,39.53	28,60.47	28,61.98	(+)1.51
9.SH (05) Marriage Advances			
O. 3,00.00			
R. (-)2,44.50	55.50	55.50	...
10.SH (10) Advances to N.G.Os for education of their children and other miscellaneous purposes			
O. 2,60.00			
R. (-)2,59.18	0.82	0.83	(+)0.01

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 decrease in provision under items (6) to (10) have not been intimated (April 2020).

NOTES AND COMMENTS

Charged

(i) As the expenditure exceeded the grant by ₹6,23,96,99.68 lakh (₹6,23,96,99,67,720); the excess requires regularisation.

(ii) In view of the final excess of ₹6,23,96,99.68 lakh, the supplementary provision of ₹25,57.02 lakh obtained in February 2019 proved inadequate.

(iii) In view of the final excess, the surrender of ₹3,89,13.35 lakh in the month of March 2019 was not justified.

(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>	<i>63,76,46.97</i>			
<i>S.</i>	<i>1,15.07</i>			
<i>R.</i>	<i>(-)99.52</i>	<i>63,76,62.52</i>	<i>1,09,33,59.00</i>	<i>(+)45,56,96.48</i>

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

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

2.SH(05) Ways and Means Advances from the Reserve Bank of India

<i>O.</i>	<i>15,00,00.00</i>	<i>15,00,00.00</i>	<i>5,97,29,00.98</i>	<i>(+)5,82,29,00.98</i>
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**GRANT No.IX FISCAL ADMINISTRATION, PLANNING, SURVEYS AND
STATISTICS(Contd.)**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
MH 115 Loans for Modernisation of Police Force			
3.SH(04) Loans for Modernisation of Police Force			
R. 2,99.04	2,99.04	2,99.04	...
Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6(1).(c) of Andhra Pradesh Budget Manual.			
Specific reasons for providing provision have not been intimated (April 2020).			
02 Loans for State Plan Schemes			
MH 101 Block Loans			
4.SH(01) Block Loans			
R. 58,27.56	58,27.56	58,27.56	...
5.SH(02) Back to Back Loans			
R. 4,42,91.92	4,42,91.92	4,42,91.92	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission			
6.SH(01) State loans Consolidated in terms of the recommendations of 12th Finance Commission			
R. 2,40,33.58	2,40,33.58	2,40,33.58	...

Provision of funds by way of reappropriation under items (3) to (6) and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6(1).(c) of Andhra Pradesh Budget Manual.

Specific reasons for providing provision under items (3) to (6) have not been intimated (April 2020).

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

6003 Internal Debt of the State Government			
MH 108 Loans from National Co-operative Development Corporation			
1.SH(08) For Other Co-operatives			
O. 4,21.00			
R. (-)4,06.00	15.00	15.00	...
MH 109 Loans from other Institutions			
2.SH(18) Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)			
O. 12,00.00			
R. (-)3,95.32	8,04.68	8,04.68	...

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (April 2020).			
6004	Loans and Advances from the Central Government		
09	Other Loans for States/Union Territory with Legislature Schemes		
MH 101	Block Loans		
3.SH(01)	Block Loans		
	<i>O. 1,01,83.00</i>		
	<i>R. (-)1,01,83.00</i>	...	...
4.SH(02)	Back to Back Loans		
	<i>O. 5,50,00.00</i>		
	<i>R. (-)5,50,00.00</i>	...	...
MH 800	Other Loans		
5.SH(01)	State loans Consolidated in terms of the recommendations of 12th Finance Commission		
	<i>O. 4,10,04.00</i>		
	<i>R. (-)4,10,04.00</i>	...	...
6.SH(04)	Loans for Modernisation of Police Force		
	<i>O. 2,99.05</i>		
	<i>R. (-)2,99.05</i>	...	...

Specific reasons for surrender of entire provision under items (3) to (6) have not been intimated (April 2020).

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

GENERAL:

(i) **Andhra Pradesh State Life Insurance Fund:** The expenditure in the grant includes ₹17,86.77 lakh expenditure booked under 2235-60-105-SH(01), (03) and (74) spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The balance in the Fund at the end of the year was ₹48,68,75.58 lakh. The transactions of the Fund Account are included under the Major Head “8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expenses” are given in Statement No.21 of the Finance Accounts 2018-19.

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

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹1.93 lakh and ₹97.48 lakh respectively, the closing balance at the end of the year being (-)₹6,14.03 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head “8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds-SH(01)-AP State Employee Family Benefit Fund” is given in Statement No.21 of the Finance Accounts 2018-19.

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

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

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

The balance at the end of 31 March 2019 was ₹4,43,61.29 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2018-19 under Major Head “8011 - Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme”.

(iii) Guarantee Redemption Fund: The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹64,18.51 lakh (Contribution - NIL and Interest on Investment (-) ₹64,18.51 lakh) had been credited to the Fund during 2018-19. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2018-19. To end of 31 March 2019, entire balance of ₹7,41,76.69 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		
Voted			
Original:	56,25,78,18		
Supplementary:	28,44,03	56,54,22,21	54,62,85,33
			(-)1,91,36,88
Amount surrendered during the year (March 2019)			1,91,37,27
<i>Charged</i>			
<i>Supplementary:</i>	<i>8,08</i>	<i>8,08</i>	<i>8,08</i>
			...
CAPITAL			
4055	Capital Outlay on Police		
4058	Capital Outlay on Stationery and Printing		
4070	Capital Outlay on Other Administrative Services		
	and		
4235	Capital Outlay on Social Security and Welfare		
Voted			
Original:	6,00,76,55		
Supplementary:	2,12,26,84	8,13,03,39	1,75,68,51
			(-)6,37,34,88
Amount surrendered during the year (March 2019)			6,22,84,89

GRANT No.X HOME ADMINISTRATION (Contd.)

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

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹28,44.03 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹1,91,37.27 lakh was in excess of the eventual saving of ₹1,91,36.88 lakh.

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

2052 Secretariat - General Services

MH 090 Secretariat

1.SH(08) Home Department

O.	8,67.86			
R.	(-)1,27.46	7,40.40	7,40.40	...

Reduction in provision was the net effect of decrease of ₹1,36.29 lakh and an increase of ₹8.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2055 Police

MH 001 Direction and Administration

2.SH(01) Headquarters Office

O.	1,22,34.77			
S.	15,00.00			
R.	(-)18,90.38	1,18,44.39	1,18,44.42	(+)0.03

Reduction in provision was the net effect of decrease of ₹26,06.62 lakh and an increase of ₹7,16.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

O.	1,00,77.43			
R.	(-)13,21.26	87,56.17	87,56.18	(+)0.01

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹13,29.88 lakh and an increase of ₹8.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 101 Criminal Investigation and Vigilance

4.SH(04) NIRBHAYA - Mahila Police Volunteers

O.	28,71.24		
R.	(-)28,55.80	15.44	15.44
			...

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

MH 104 Special Police

5.SH(01) Headquarters Office (Special Protection Force)

O.	5,56.80		
R.	(-)2,49.79	3,07.01	3,07.00
			(-)0.01

Specific reasons for reduction in provision have not been intimated (April 2020).

MH 109 District Police

6.SH(05) Station House Officers

O.	4,80.52		
R.	(-)1,97.03	2,83.49	2,83.49
			...

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

7.SH(10) Commissioner of Police, Visakhapatnam

O.	2,15,86.68		
S.	7,66.84		
R.	(-)1,81,69.50	41,84.02	41,84.02
			...

Reduction in provision was the net effect of decrease of ₹1,85,34.10 lakh and an increase of ₹3,64.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.X HOME ADMINISTRATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 115 Modernisation of Police Force			
8.SH(06) National Scheme for Modernisation of Police and Other forces			
O. 2,00.36			
R. (-)1,97.98	2.38	2.38	...

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

MH 116 Forensic Science

9.SH(04) Forensic Science Laboratory			
O. 10,03.75			
R. (-)8,83.55	1,20.20	1,20.18	(-)0.02

Reduction in provision was the net effect of decrease of ₹8,88.20 lakh and an increase of ₹4.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 117 Internal Security

10.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 47,88.80			
R. (-)13,39.35	34,49.45	34,49.45	...

MH 800 Other Expenditure

11.SH(74) Buildings			
O. 20,00.00			
R. (-)5,13.74	14,86.26	14,86.26	...

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

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 Jails			
MH 102 Jail Manufacturers			
12.SH(04) Jail Manufacturers			
O. 3,23.05			
R. (-)1,12.84	2,10.21	2,10.19	(-)0.02

Specific reasons for reduction in provision have not been intimated (April 2020).

2058 Stationery and Printing

MH 001 Direction and Administration

13.SH(01) Headquarters Office			
O. 4,31.40			
S. 1.00			
R. (-)1,55.11	2,77.29	2,77.29	...

Reduction in provision was the net effect of decrease of ₹1,68.96 lakh and an increase of ₹13.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2070 Other Administrative Services

MH 107 Home Guards

14.SH(05) District Home Guards Organization)			
O. 10,95.04			
R. (-)2,09.08	8,85.96	8,85.95	(-)0.01

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

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 108 Fire Protection and Control			
15.SH(01) Headquarters office			
O. 6,60.32			
R. (-)2,33.17	4,27.15	4,27.14	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,59.74 lakh and an increase of ₹26.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

16.SH(03) District Office (Zilla Sainik Welfare Offices)			
O. 13,03.59			
R. (-)2,83.11	10,20.48	10,20.47	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,20.84 lakh and an increase of ₹37.73 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

17.SH(09) Ex-gratia to Legal Heirs of suicide Depositors of Agri Gold group of companies			
O. 5,00.00			
R. (-)2,90.00	2,10.00	2,10.00	...

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

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

2055 Police

MH 104 Special Police

1.SH(03) District Offices			
O. 1,62,55.91			
R. 16,80.79	1,79,36.70	1,79,36.73	(+)0.03

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Augmentation in provision was the net effect of increase of ₹18,99.61 lakh and decrease of ₹2,18.82 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

2.SH(04) Andhra Pradesh Special Police Units

O.	4,67,73.97			
R.	52,64.02	5,20,37.99	5,20,37.99	...

Augmentation in provision was the net effect of increase of ₹60,22.91 lakh and decrease of ₹7,58.89 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

MH 117 Internal Security

3.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)

O.	35,86.48			
R.	10,71.26	46,57.74	46,57.75	(+)0.01

Augmentation in provision was the net effect of increase of ₹13,16.76 lakh and decrease of ₹2,45.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

CAPITAL

Voted:

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,12,26.84 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹6,37,34.88 lakh, only ₹6,22,84.89 lakh was surrendered in March 2019.

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

4055 Capital Outlay on Police

MH 001 Direction and Administration

1.SH(01) Headquarters office

O.	1,00.00			
S.	50,00.00			
R.	(-)50,31.76	68.24	68.24	...

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(33) Computerisation of Office Administration			
O. 10,00.00			
R. (-)5,31.47	4,68.53	4,68.53	...
MH 207 State Police			
3.SH(04) Construction of Buildings for Police Department for Front Offices			
O. 42,50.00			
R. (-)14,70.65	27,79.35	27,79.35	...
4.SH(06) Construction of Buildings for Grey Hound Units			
O. 25,00.00			
R. (-)16,12.34	8,87.66	8,87.66	...
5.SH(08) Crime and Criminal Tracking Network Systems(CCTNS)			
O. 20,70.00			
S. 51.81			
R. (-)16,16.12	5,05.69	5,05.69	...
6.SH(10) National Scheme for Modernization of Police and Other forces			
O. 1,73,32.00			
S. 45,57.40			
R. (-)1,59,90.06	58,99.34	58,99.34	...
7.SH(11) Police Communications and Computer Services			
O. 20,00.00			
R. (-)4,23.01	15,76.99	15,76.99	...
8.SH(14) The Special Central Assistance (SCA) for the most LWE affected districts			
S. 28,94.00			
R. (-)3,94.00	25,00.00	25,00.00	...

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

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
9.SH(15) The Special Infrastructure Schemes(SIS) for upgradation - Special Intelligence Branches(SIBs) and Grey			
S. 51,50.00			
R. (-)41,49.68	10,00.32	2,20.32	(-)7,80.00
Reduction in provision was the net effect of decrease of ₹43,70.00 lakh and an increase of ₹2,20.32 lakh. While the decrease in provision was stated to be due to non-starting of works for want of Administrative orders, specific reasons for increase in provision as well as reasons for final saving have not been intimated (April 2020).			
10.SH(16) Nation-wide Emergency Response System (NERS)			
O. 76,43.72			
R. (-)74,98.91	1,44.81	1,44.81	...
11.SH(17) Andhra Pradesh Forensic Science Laboratory			
O. 1,30,00.00			
S. 9,60.00			
R. (-)1,35,44.41	4,15.59	4,15.59	...
12.SH(18) Construction of Buildings under Commissionerate of Police, Visakhapatnam			
O. 6,00.00			
S. 20,00.00			
R. (-)25,81.84	18.16	18.16	...
MH 208 Special Police			
13.SH(05) Strengthening of Greyhounds Regional Training Facilities at Visakhapatnam			
O. 4,00.00			
R. (-)3,27.55	72.45	72.45	...
MH 789 Special Component Plan for Scheduled Castes			
14.SH(10) Training to the Police Personnel under Prevention of Atrocity Act Implementation			
O. 1,00.00			
R. (-)52.58	47.42	47.42	...

GRANT No.X HOME ADMINISTRATION(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
15.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 13,00.00			
R. (-)12,37.03	62.97	62.97	...
16.SH(06) Special Infrastructure in Leftwing Extremism			
O. 8,89.00			
R. (-)6,16.09	2,72.91	2,72.91	...
4058 Capital Outlay on Stationery and Printing			
MH 103 Government Presses			
17.SH(05) Modernisation of Government Presses			
O. 3,00.00			
R. (-)2,32.56	67.44	67.44	...
4070 Capital Outlay on Other Administrative Services			
MH 800 Other Expenditure			
18.SH(05) Construction of Prison Buildings			
O. 10,00.00			
R. (-)4,42.47	5,57.53	5,57.53	...
Specific reasons for decrease in provision under items (10) to (18) have not been intimated (April 2020).			
19.SH(06) Modernisation of Fire and Emergency Services			
O. 26,33.33			
R. (-)26,31.36	1.97	1.97	...

GRANT No.X HOME ADMINISTRATION(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Out of total reduction, decrease of ₹16,33.33 lakh was stated to be due to non-starting of works for want of Administrative orders. Specific reasons for the remaining decrease of ₹9,98.03 lakh have not been intimated (April 2020).</p>			
20.SH(17) Construction of Fire Station Buildings			
O. 10,00.00			
R. (-)6,66.76	3,33.24	3,33.24	...
<p>Specific reasons for decrease in provision have not been intimated (April 2020).</p>			
21.SH(22) e-Prisons Project			
S. 74.58			
R. (-)74.58	...	...	...
22.SH(23) Jails			
S. 10,00.00			
R. (-)10,00.00	...	...	...
23.SH(24) Jail Manufacturers			
O. 1,13.50			
R. (-)1,13.50	...	...	...
<p>Specific reasons for surrender of entire provision under items (21) to (23) have not been intimated (April 2020).</p>			
4235 Capital Outlay on Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
MH 800 Other Expenditure			
24.SH(06) Construction of Sainik Rest Buildings	6,70.00	...	(-)6,70.00

Specific reasons for non-utilisation of entire budget provision have not been intimated (April 2020).

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			
3054 Roads and Bridges			
3055 Road Transport			
and			
3451 Secretariat-Economic Services			
Original: 25,31,17,17			
Supplementary: 4,93,41,54	30,24,58,71	17,41,18,37	(-)12,83,40,34
Amount surrendered during the year (March 2019)			12,83,40,37
<i>Charged</i>	5,00	...	(-)5,00
<i>Amount surrendered during the year (March 2019)</i>			5,00
CAPITAL			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
and			
5054 Capital Outlay on Roads and Bridges			
Original: 26,13,14,57			
Supplementary: 17,56,57,31	43,69,71,88	10,87,60,22	(-)32,82,11,66

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Amount surrendered during the year (March 2019)			32,72,00,60
<i>Charged</i>			
<i>Supplementary:</i>	1,47,66	74,85	(-)72,81
<i>Amount surrendered during the year (March 2019)</i>			72,80

The expenditure in the appropriation excludes ₹ 15.18 lakh (₹ 15,17,835) met out of an advance from Contingency Fund sanctioned in November 2018, but remained unrecouped to the Fund till the close of the year.

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,93,41.54 lakh, obtained in March 2019 proved unnecessary and could have been restricted to the token provision wherever necessary.

(ii) The surrender of ₹12,83,40.37 lakh, was in excess of the eventual saving of ₹ 12,83,40.34 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2059 Public Works			
01 Office Buildings			
MH 053 Maintenance and Repairs			
1.SH (04) Maintenance and Repairs of Buildings			
O. 5,15.00			
R. (-)60.51	4,54.49	4,54.50	(+)0.01

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

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
80 General			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 30,43.84			
R. (-)8,80.02	21,63.82	21,63.80	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 9,58.70 lakh and an increase of ₹78.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3.SH(03) District Offices (Divisional and Sub-Divisional Offices)			
O. 2,14,84.53			
R. (-)24,21.36	1,90,63.17	1,90,63.18	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 28,35.80 lakh and an increase of ₹4,14.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 051 Construction

4.SH(12) GAD VIP Security / Barricading Arrangement			
O. 10,00.00			
R. (-)4,48.40	5,51.60	5,51.60	...
5.SH(13) Electrical Maintenance/ Buildings			
O. 1,25.00			
R. (-)78.27	46.73	46.73	

Specific reasons for decrease in provision under the items (4) and (5) have not been intimated (April 2020).

2216 Housing

05 General Pool Accommodation

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 053 Maintenance and Repairs			
6.SH(05) Maintenance and Repairs of Buildings			
O. 2,70.00			
S. 2.54			
R. (-)1,36.45	1,36.09	1,36.09	...

Reduction in provision was the net effect of decrease of ₹1,49.90 lakh and an increase of ₹13.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3054 Roads and Bridges

03 State Highways

MH 103 Maintenance and Repairs

7.SH(04) Highways Works			
O. 45,02.00			
R. (-)33,64.02	11,37.98	11,37.98	...

04 District and Other Roads

MH 105 Maintenance and Repairs

8.SH(07) District and Other Roads			
O. 4,86,69.39			
R. (-)1,98,42.69	2,88,26.70	2,88,26.70	...
9.SH(13) State Highways under Andhra Pradesh Road Development Corporation			
O. 2,50,00.00			
R. (-)1,35,54.45	1,14,45.55	1,14,45.55	...

Specific reasons for decrease in provision under the items (7) to (9) have not been intimated (April 2020).

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
10.SH(17) Assistance to State Highways under Andhra Pradesh Road Development Corporation(LTPBMC)			
O. 2,50,00.00			
S. 1,50,00.00			
R. (-)4,00,00.00

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

MH 797 Transfer to Reserve Funds Deposit Account

11.SH(04) Subvention From Central Road Fund			
O. 4,00,00.00			
R. (-)73,12.00	3,26,88.00	3,26,88.00	...

80 General

MH 001 Direction and Administration

12.SH(01) Headquarters Office (N.H)			
O. 5,59.64			
R. (-)1,99.87	3,59.77	3,59.78	(+)0.01

3055 Road Transport

MH 190 Assistance to Public Sector and Other Undertakings

13.SH(04) Assistance to A.P.S.R.T.C towards Reimbursement of concessions extended to various categories of citizens			
O. 2,90,00.00			
S. 3,35,89.00			
R. (-)3,35,89.00	2,90,00.00	2,90,00.00	...

Specific reasons for decrease in provision under the items (11) to (13) have not been intimated.(April 2020).

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
14.SH(10) Transport, Roads and Buildings Department			
O. 6,40.83			
R. (-)1,32.71	5,08.12	5,08.14	(+)0.02
Reduction in provision was the net effect of decrease of ₹1,63.78 lakh and an increase of ₹31.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 092 Other Offices			
15.SH(43) Assistance to Andhra Pradesh State Road Transport Corporation(ASRTC) for Purchase of Buses			
O. 1,50,00.00			
R. (-)30,00.00	1,20,00.00	1,20,00.00	...
16.SH(44) Andhra Pradesh State Road Transport Corporation(ASRTC)			
O. 64,70.00			
R. (-)12,94.00	51,76.00	51,76.00	...
MH 796 Tribal Area Sub-Plan			
17.SH(43) Assistance to Andhra Pradesh State Road Transport Corporation (APSRTC) for Purchase of Buses			
O. 50,00.00			
R. (-)10,00.00	40,00.00	40,00.00	...

Specific reasons for decrease in provision under the items (15) to (17) have not been intimated (April 2020).

GRANT No.XI ROADS AND BUILDINGS (Contd.)

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

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2018-19.

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

The nature of each transaction is explained below:

Purchases:

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

Stock:

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

Miscellaneous Works Advances:

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

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

Workshop Suspense:

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

The opening and closing balances under the head 'Suspense' during the year 2018-19, therefore, remained unchanged as follows:

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 2059	Public Works			
Purchases	(-)15,26.47	...	...	(-)15,26.47
Stock	(+)53.46	...	...	(+)53.46
Miscellaneous Works Advances	(-)24,62.65	...	...	(-)24,62.65
Workshop Suspense	(+)19.59	...	...	(+)19.59
Total	(-)39,16.07	...	...	(-)39,16.07

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

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 3054 Roads and Bridges				
Purchases	(-)98,10.30	...	...	(-)98,10.30
Stock	(+)2,53.59	...	...	(+)2,53.59
Miscellaneous Works Advances	(+)34,41.21	...	...	(+)34,41.21
Work Shop Suspense	(+)9,42.00	...	...	(+)9,42.00
Total	(-)51,73.50	...	...	(-)51,73.50

(vii) Subvention from Central Road Fund:

General:

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

The opening balance in the Fund as on 1 April 2018 was ₹3,06,61.44 lakh. The total receipts and disbursements under the fund during the year 2018-19 were ₹ 3,26,88.00 lakh and ₹ 3,26,88.00 lakh respectively. The closing balance at the end of the year was ₹3,06,61.44 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2018-19.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
CAPITAL			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹17,56,57.31 lakh obtained in March 2019 proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Out of the total saving of ₹32,82,11.66 lakh, only ₹32,72,00.60 lakh was surrendered during the year.</p> <p>(iii) Saving in original plus supplementary provision occurred mainly under:</p>			
4059	Capital Outlay on Public Works		
01	Office Buildings		
MH 051	Construction		
1.SH(34)	Electrical Works of Office Buildings		
	O. 1,00.00		
	R. (-)1,00.00	...	...
	Reasons for surrender of entire provision was stated to be due to non-commencement of works for want of administrative sanction.		
2.SH(36)	Construction of Office Buildings		
	O. 30,00.00		
	R. (-)29,99.96	0.04	0.04
	Specific reasons for decrease in provision have not been intimated ((April 2020).		...
60	Other Buildings		
MH 051	Construction		
3.SH(44)	Construction of Guest Houses, IBs and Other Buildings		

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
O. 1,00.00			
R. (-)1,00.00
4.SH(45) Electrical Works of Other Office Buildings			
O. 2,00.00			
R. (-)2,00.00

Reasons for surrender of entire provision under the items (3) and (4) was stated to be due to non-commencement of works for want of administrative sanction.

80 General

MH 001 Direction and Administration

5.SH(33) Computerization of Office Administration			
O. 20.00			
S. 10,00.00			
R. (-)20.00	10,00.00	...	(-)10,00.00

Reduction in provision was the net effect of decrease of ₹10,20.00 lakh and an increase of ₹10,00.00 lakh. Decrease was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for increase as well as reasons for final saving have not been intimated (April 2020).

4216 Capital Outlay on Housing

01 Government Residential Buildings

MH 106 General Pool Accommodation

6.SH(04) Residential Accommodation			
O. 50.00			
R. (-)50.00	...	...	...
7.SH(13) Electrical - Rental Housing Scheme			
O. 1,90.00			
R. (-)1,90.00	...	...	...

Reasons for surrender of entire provision under the items (6) and (7) have been stated to be due to non-commencement of works for want of administrative sanction.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
MH 337 Road Works			
8.SH(05) Construction of ROB and RUBs under Railway Safety Works			
S. 20,00.00			
R. (-)20,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
9.SH(20) Road Safety Engineering Works			
O. 6,00.00			
R. (-)6,00.00	...	...	...
Surrender of entire provision was stated to be due to non-commencement of works for want of administrative sanction.			
04 District and Other Roads			
MH 337 Road Works			
10.SH(04) Highways Works			
O. 15,00.00			
R. (-)7,93.44	7,06.56	7,06.56	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
11.SH(05) Central Road Fund - State Allocation Works			
O. 4,00,00.00			
S. 2,00,00.00			
R. (-)1,31,00.51	4,68,99.49	4,68,99.49	...
Specific reasons for decrease in provision under the items (10) and (11) have not been intimated (April 2020).			
12.SH(08) Other Roads			
O. 21,00.00			
R. (-)21,00.00	...	...	...
13.SH(09) Major District Roads			
O. 1,71,00.00			
S. 6,48,24.60			
R. (-)8,19,21.00	3.60	...	(-)3.60
Reasons for surrender of entire provision under the items (12) and (13) was stated to be due to non commencement of works for want of administrative sanction.			
14.SH(15) Construction and Development of Road Works under RIDF			
O. 2,54,90.00			
R. (-)52,53.70	2,02,36.30	2,02,36.30	...
15.SH(16) Construction and Development of Road Works under Remote Interior Area Development (RIAD)			
O. 5,00.00			
R. (-)4,29.00	71.00	71.00	...

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
16.SH(17) Rural Roads			
O. 1,00,00.00			
S. 1,00,00.00			
R. (-)1,99,97.10	2.90	2.90	...

Specific reasons for decrease in provision under the items (14) to (16) have not been intimated (April 2020)

17.SH(18) Road Connectivity Project for Left Wing Extremism Affected Areas			
O. 2,00,00.00			
S. 59,93.71			
R. (-)2,09,69.67	50,24.24	50,24.24	...

Out of the total reduction in provision of ₹ 2,09,69.67 lakh, decrease of ₹ 2,00,00.00 lakh was stated to be due to non commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹ 9,69.67 lakh have not been intimated (April 2020).

18.SH(26) Andhra Pradesh Road Sector Project (APRDC)			
O. 3,22,53.00			
R. (-)1,63,63.76	1,58,89.24	1,58,89.24	...

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

19.SH(29) Construction of Roads and Bridges connecting Agricultural Fields under A.P. Rural Development Fund (45%).			
O. 2,48,58.57			
R. (-)2,48,58.57	...	...	...

Surrender of entire provision was stated to be due to non commencement of works for want of administrative sanction.

GRANT No.XI ROADS AND BUILDINGS (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(33) Core Network Roads(Works)			
O. 2,30,00.00			
S. 5,90,00.00			
R. (-)8,19,83.01	16.99	16.99	...

Out of the total reduction in provision of ₹ 8,19,83.01 lakh, decrease of ₹20,00.00 lakh was stated to be due to non commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹ 7,99,83.01 lakh have not been intimated (April 2020).

21.SH(34) Kadapa Annuity Projects			
O. 1,40,00.00			
R. (-)1,40,00.00	...	...	...

Surrender of entire provision was stated to be due to non commencement of works for want of administrative sanction.

22.SH(36) Lumpsum Provision for PPP Projects			
O. 45,00.00			
R. (-)45,00.00	...	...	...

Out of the total reduction in provision of ₹ 45,00.00 lakh, decrease of ₹ 35,00.00 lakh was stated to be due to non commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹ 10,00.00 lakh have not been intimated (April 2020).

23.SH(38) Upgradation of NREGP works			
O. 6,00.00			
R. (-)6,00.00	...	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
24.SH(41) Andhra Pradesh Road Sector Project - Institutional Strengthening			
O. 15,00.00			
R. (-)1,56.07	13,43.93	13,43.93	...
25.SH(42) Andhra Pradesh Road Sector Project - Road Safety			
O. 16,00.00			
R. (-)13,74.85	2,25.15	2,25.15	...

Specific reasons for decrease in provision under the items (24) and (25) have not been intimated (April 2020).

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

26.SH(07) Major District Roads			
O. 20,00.00			
R. (-)20,00.00	...	...	...

MH 796 Tribal Area Sub-Plan

27.SH(07) Major District Roads			
O. 1,50,00.00			
R. (-)1,50,00.00	...	...	...

Surrender of entire provision under the items (26) and (27) was stated to be due to non-commencement of works for want of administrative sanction.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
28.SH(15) Construction and Development of Road Works under RIDF			
O. 15,00.00			
R. (-)10,86.54	4,13.46	4,13.46	...

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

29.SH(38) Upgradation of NREGP works			
O. 20,00.00			
R. (-)20,00.00	...	...	...

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

05 Roads

MH 101 Bridges

30.SH(04) Construction of Roads and Bridges under Railway Safety Works			
O. 60,00.00			
S. 50,00.00			
R. (-)1,09,93.54	6.46	...	(-)6.46

Specific reasons for decrease in provision and final savings have not been intimated (April 2020).

MH 337 Road Works

31.SH(06) Road Safety Works			
O. 15,00.00			
R. (-)15,00.00	...	...	...

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

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

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

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2018-19. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (iv) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2018-19, therefore, remained unchanged as follows:

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

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

GRANT No.XI ROADS AND BUILDINGS (Concl.)

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

(i) In view of the final saving of ₹72.81 lakh, the supplementary provision obtained in March 2019 proved excessive.

(ii) Saving occurred mainly under:

**5054 Capital Outlay on
Roads and Bridges**

04 District and Other Roads

MH 337 Road Works

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

S.	1,47.66			
R.	(-)72.80	74.86	74.86	...

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

GRANT No.XII SCHOOL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2202	General Education		
2204	Sports and Youth Services		
2205	Art and Culture		
	and		
2251	Secretariat-Social Services		
Original:	2,14,36,27,28		
Supplementary:	17,56,30,81	2,31,92,58,09	1,74,79,24,65
			(-)57,13,33,44
	Amount surrendered during the year (March 2019)		57,12,35,02
CAPITAL			
4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	1,76,03,05		
Supplementary:	51,54,61	2,27,57,66	64,13,06
			(-)1,63,44,60
	Amount surrendered during the year (March 2019)		1,63,44,59

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

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹17,56,30.81 lakh obtained during the year proved unnecessary.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
MH 001 Direction and Administration			
1.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 5,72,00.00			
R. (-)3,45,93.00	2,26,07.00	2,26,07.00	...
2.SH(06) Andhra Pradesh Mahila Samatha Society			
O. 9,34.01			
R. (-)4,67.00	4,67.01	4,67.01	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (April 2020).			
MH 101 Government Primary Schools			
3.SH(04) Government Primary Schools			
O. 2,16,25.05			
R. (-)44,15.07	1,72,09.98	1,72,09.99	(+)0.01

Reduction in provision was the net effect of decrease of ₹44,47.52 lakh and an increase of ₹32.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 102 Assistance to Non-Government Primary Schools			
4.SH(04) Assistance to Aided Primary Schools			
O. 4,23,47.96			
R. (-)50,16.69	3,73,31.27	3,73,31.27	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 111 Sarva Shiksha Abhiyan			
5.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 8,57,43.60			
R. (-)8,57,43.60	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 112 National Programme of Mid Day Meals in Schools			
6.SH(06) Nutritious Meals Programme (MDM - Cooking Cost) (Primary)			
O. 1,02,55.72			
S. 17,74.98			
R. (-)30,18.64	90,12.06	90,12.06	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(07) Nutritious Meals Programme (MDM)			
O. 1,31,86.18			
R. (-)64,44.14	67,42.04	67,42.05	(+)0.01
8.SH(10) Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)			
O. 92,36.99			
R. (-)48,56.78	43,80.21	43,80.21	...

Specific reasons for decrease in provision under items (6), (7) and (8) have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

9.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 2,69,34.00			
R. (-)2,69,34.00	...	...	...

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

10.SH(06) Nutritious Meals Programme (MDM - Cooking Cost) (Primary)			
O. 53,22.20			
S. 5,96.68			
R. (-)43,84.29	15,34.59	15,34.59	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(10) Nutritious Meals Programme (MDM - Cooking Cost) (Upper Primary)			
O. 43,01.83			
S. 2,65.96			
R. (-)21,12.04	24,55.75	24,55.75	...

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

MH 796 Tribal Area Sub-Plan

12.SH(05) Sarva Siksha Abhiyan (SSA)			
O. 1,00,54.00			
R. (-)1,00,54.00	...	...	...

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

13.SH(06) Nutritious Meals Programme (MDM - Cooking Cost) (Primary)			
O. 27,59.10			
S. 10,85.52			
R. (-)21,43.10	17,01.52	17,01.52	...

14.SH(10) Nutritious Meals Programme (MDM-Cooking Cost) (Upper Primary)			
O. 20,78.68			
R. (-)15,79.76	4,98.92	4,98.92	...

Specific reasons for decrease in provision under items (13) and (14) have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
15.SH(07) Assistance to State Institute of Educational Technology			
O. 2,50.00			
R. (-)62.50	1,87.50	1,87.50	...

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

02 Secondary Education

MH 004 Research and Training

16.SH(04) Vocationalisation of Education			
O. 29,42.90			
R. (-)4,81.38	24,61.52	24,61.51	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,09.27 lakh and an increase of ₹27.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 053 Maintenance of Buildings

17.SH(05) Maintenance of Toilets			
O. 1,00,00.00			
S. 1,00,00.00			
R. (-)1,37,67.00	62,33.00	62,33.00	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 105 Teachers Training			
18.SH(04) Government Training Colleges			
O. 17,36.44			
R. (-)5,52.76	11,83.68	11,83.69	(+)0.01

Specific reasons for reduction in provision have not been intimated (April 2020).

MH 106 Text Books

19.SH(05) Andhra Pradesh Text Book Press

O. 1,01,03.31			
R. (-)10,74.96	90,28.35	90,28.35	...

Reduction in provision was the net effect of decrease of ₹11,42.67 lakh and an increase of ₹67.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 107 Scholarships

20.SH(05) Pratibha Scholarships

O. 11,60.00			
R. (-)1,39.76	10,20.24	10,20.24	...

Reduction in provision was the net effect of decrease of ₹5,40.09 lakh and an increase of ₹4,00.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 108 Examinations

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

O. 55,12.81			
R. (-)7,09.51	48,03.30	47,04.85	(-)98.45

Reduction in provision was the net effect of decrease of ₹10,23.00 lakh and an increase of ₹3,13.49 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 109 Government Secondary Schools			
22.SH(04) Government Secondary Schools			
O. 5,13,81.19			
R. (-)72,47.29	4,41,33.90	4,41,33.90	...

Reduction in provision was the net effect of decrease of ₹81,37.15 lakh and an increase of ₹8,89.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

23.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 10,51,07.22			
R. (-)6,52,07.01	3,99,00.21	3,99,00.23	(+)0.02

Reduction in provision was the net effect of decrease of ₹10,30,72.20 lakh and an increase of ₹3,78,65.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2019).

24.SH(06) Model Schools			
O. 3,77,09.62			
S. 1,61,25.00			
R. (-)3,53,89.03	1,84,45.59	1,84,45.59	...

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

25.SH(10) Badikostha			
O. 85,00.00			
R. (-)85,00.00	...	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
26.SH(11) Andhra Pradesh Samagra Siksha Abhiyan			
S. 10,45,42.45			
R. (-)3,01,86.62	7,43,55.83	7,43,55.83	...
27.SH(12) Ammaku Vandanam			
O. 2,00.00			
R. (-)1,93.55	6.45	6.45	...

Specific reasons for decrease in provision under items (26) and (27) have not been intimated (April 2020).

MH 191 Assistance to Local Bodies for Secondary Education

28.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 60,02,84.11			
R. (-)6,75,24.72	53,27,59.39	53,27,59.42	(+)0.03

Reduction in provision was the net effect of decrease of ₹7,85,08.22 lakh and an increase of ₹1,09,83.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

29.SH(05) Support for Educational Development including Teachers Training & Adult Education			
O. 2,42.10			
R. (-)2,42.10	...	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
30.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 1,01,58.06			
R. (-)1,01,23.56	34.50	34.50	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
31.SH(22) Nutritious Meals Programme for Intermediate Students			
O. 3,93.00			
R. (-)3,93.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
32.SH(23) Badikostha			
O. 50,00.00			
R. (-)35,59.65	14,40.35	14,40.35	...
33.SH(47) Andhra Pradesh Samagra Shiksha Abhiyan			
S. 2,82,66.06			
R. (-)82,10.84	2,00,55.22	2,00,55.22	...
Specific reasons for decrease in provision under items (32) and (33) have not been intimated (April 2020).			

MH 796 Tribal Area Sub-Plan

34.SH(05) Support for Educational Development including Teachers Training and Adult Education			
O. 1,65.21			
R. (-)1,65.21	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
35.SH(07) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 31,66.23			
R. (-)31,55.15	11.08	11.08	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
36.SH(22) Nutritious Meals Programme for Intermediate Students			
O. 1,23.00			
R. (-)1,23.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
37.SH(23) Badikostha			
O. 25,00.00			
R. (-)22,99.11	2,00.89	2,00.89	...
38.SH(42) Andhra Pradesh Samagra Shiksha Abhiyan			
S. 1,01,86.37			
R. (-)25,75.89	76,10.48	76,10.48	...
Specific reasons for decrease in provision under items (37) and (38) have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
39.SH(08) Sanitary Napkins to Girl Students of 8th, 9th and 10th Classes			
O. 23,00.00			
R. (-)23,00.00	...	...	...
40.SH(09) Sanitary Napkins to Intermediate Girls Students			
O. 4,00.00			
R. (-)4,00.00	...	...	...
Specific reasons for surrender of entire provision under items (39) and (40) have not been intimated (April 2020).			
41.SH(12) Nutritious Meals Programme for IX and X Class			
O. 94,93.15			
S. 27,42.00			
R. (-)23,48.77	98,86.38	98,86.38	...
Reduction in provision was the net effect of decrease of ₹46,48.77 lakh and an increase of ₹23,00.00 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).			
42.SH(13) Supply of Eggs to 1st to 10th Class Students			
O. 2,66,72.00			
R. (-)1,16,69.26	1,50,02.74	1,50,02.74	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
43.SH(20) Digital Class Rooms for High Schools			
O. 70,00.00			
R. (-)65,14.94	4,85.06	4,85.06	...

Specific reasons for decrease in provisions under items (42) and (43) have not been intimated (April 2020).

44.SH(22) Nutritious Meals Programme for Intermediate Students			
O. 17,84.00			
R. (-)17,84.00	...	...	...

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

03 University and Higher Education

MH 001 Direction and Administration

45.SH(03) Headquarters Office Director of Intermediate Education			
O. 4,58.89			
R. (-)1,60.14	2,98.75	2,98.75	...

Reduction in provision was the net effect of decrease of ₹1,74.88 lakh and an increase of ₹14.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 003 Training

46.SH(04) Training			
O. 50.00			
R. (-)50.00	...	...	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 103 Government Colleges and Institutes			
47.SH(04) Government Junior Colleges			
O. 4,75,90.30			
R. (-)61,23.46	4,14,66.84	4,14,66.84	...
Reduction in provision was the net effect of decrease of ₹70,63.58 lakh and an increase of ₹9,40.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
48.SH(32) Government Junior Colleges			
O. 2,00.00			
R. (-)1,45.21	54.79	54.79	...
MH 796 Tribal Area Sub-Plan			
49.SH(32) Government Junior Colleges			
O. 1,00.00			
R. (-)82.26	17.74	17.74	...
Specific reasons for decrease in provision under items (48) and (49) have not been intimated (April 2020).			
04 Adult Education			
MH 200 Other Adult Educational Programmes			
50.SH(05) Sakshar Bharat Mission 2012			
O. 25,94.59			
R. (-)25,94.59	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
51.SH(05) Sakshar Bharat Mission 2012			
O. 16,82.70			
R. (-)16,82.70	...	...	...
MH 796 Tribal Area Sub-Plan			
52.SH(05) Sakshar Bharat Mission 2012			
O. 9,34.85			
R. (-)9,34.85	...	...	...
05 Language Development			
MH 102 Promotion of Modern Indian Languages and Literature			
53.SH(06) Scheme for providing education to Madarsas, Minorities and Disabled			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision under items (50) to (53) have not been intimated(April 2020).			
80 General			
MH 001 Direction and Administration			
54.SH(01) Headquarters Office			
O. 22,27.71			
R. (-)11,50.02	10,77.69	10,77.68	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹11,79.34 lakh and an increase of ₹29.32 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

55.SH(03) District Offices

O.	66,29.72			
R.	(-)12,92.83	53,36.89	53,36.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹14,67.31 lakh and an increase of ₹1,74.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

56.SH(05) Jawahar Bal Bhavan

O.	1,16.46			
S.	6.47			
R.	(-)68.04	54.89	54.89	...

57.SH(07) District Bal Bhavans

O.	3,83.07			
R.	(-)1,43.90	2,39.17	2,39.17	...

Specific reasons for decrease in provision under items (56) and (57) have not been intimated (April 2020).

MH 003 Training

58.SH(04) State Council of Educational Research and Training

O.	5,72.69			
R.	(-)2,44.91	3,27.78	3,27.77	(-)0.01

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹2,50.09 lakh and an increase of ₹5.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2204 Sports and Youth Services

MH 101 Physical Education

59.SH(15) Physical Literacy in Schools

O.	50,00.00			
R.	(-)48,74.00	1,26.00	1,26.00	...

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

2205 Art and Culture

MH 105 Public Libraries

60.SH(04) State Central Library

O.	3,00.00			
R.	(-)3,00.00	...	...	...

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

2251 Secretariat-Social Services

MH 090 Secretariat

61.SH(18) School Education Department

O.	5,13.25			
R.	(-)71.29	4,41.96	4,41.96	...

Reduction in provision was the net effect of decrease of ₹ 88.84 lakh and an increase of ₹17.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XII SCHOOL EDUCATION (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 ₹51,54.61 lakh obtained during the year proved unnecessary.			
(ii) Saving in original plus supplementary provision occurred mainly under:			
4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
MH 201	Elementary Education		
1.SH(77)	Protection of High School Buildings		
O.	2,00.00		
R.	(-)82.07	1,17.93	1,17.93 ...
Specific reasons for decrease in provision have not been intimated (April 2020).			
2.SH(81)	Establishment of Regional Institute of National Counsel of Education Research Training (NCERT)		
S.	6,57.00		
R.	(-)6,57.00	...	... ..
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 202	Secondary Education		
3.SH(04)	Government Secondary Schools		
O.	10,00.00		
S.	35,77.70		
R.	(-)19,12.85	26,64.85	26,64.85 ...
Specific reasons for decrease in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
O. 48,74.60			
S. 25.12			
R. (-)48,99.72	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
5.SH(20) Digital Class Rooms for Junior Colleges			
O. 25,00.00			
R. (-)25,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
6.SH(74) Buildings (DSE)			
O. 10,00.00			
R. (-)5,99.06	4,00.94	4,00.94	...
7.SH(75) Construction of Buildings for A.P.R.E.I Society			
O. 10,00.00			
R. (-)6,01.57	3,98.43	3,98.43	...
8.SH(78) Construction of School Buildings (Toilet blocks under APREI Society)			
O. 15,00.00			
R. (-)12,70.26	2,29.74	2,29.74	...
Specific reasons for decrease in provision uner items (6) to (8) have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(81) Construction of Buildings to Regional Schools of Excellence			
O. 1,00.00			
R. (-)1,00.00

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

MH 203 University and Higher Education

10.SH(10) Construction of Additional Class Rooms in 9 Government Junior Colleges			
S. 2,08.50			
R. (-)60.02	1,48.48	1,48.48	...

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

MH 205 Languages Development

11.SH(10) English Language Laboratories			
O. 15,00.00			
R. (-)15,00.00	...	...	...

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

MH 789 Special Component Plan for Scheduled Castes

12.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
S. 5,03.13			
R. (-)2,05.34	2,97.79	2,97.79	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.SH(74) Buildings			
O. 5,00.00			
R. (-)4,67.52	32.48	32.48	...
Specific reasons for decrease in provision under items (12) and (13) have not been intimated (April 2020).			

MH 796 Tribal Area Sub-Plan

14.SH(05) Rashtriya Madhyamika Shiksha Abhiyan (RMSA)			
S. 1,83.16			
R. (-)1,83.16	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			

15.SH(74) Buildings			
O. 4,00.00			
R. (-)2,77.02	1,22.98	1,22.98	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

04 Art and Culture

MH 105 Public Libraries

16.SH(08) Construction of Library Buildings			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			

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		
2515	Other Rural Development Programmes		
	and		
3454	Census, Surveys and Statistics		
Original:	23,95,10,63		
Supplementary:	38,69,66	24,33,80,29	15,91,03,19
			(-) 8,42,77,10
	Amount surrendered during the year(March 2019)		8,17,80,70

CAPITAL

4202	Capital Outlay on Education, Sports, Art and Culture		
Original:	1,35,47,85		
Supplementary:	3,12,03,94	4,47,51,79	1,20,85,50
			(-) 3,26,66,29
	Amount surrendered during the year(March 2019)		3,26,66,29

NOTES AND COMMENTS

REVENUE

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹38,69.66 lakh obtained during the year proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) Saving in original plus supplementary provision occurred mainly under:			
2202	General Education		
03	University and Higher Education		
MH 001	Direction and Administration		
1.SH(01)	Headquarters Office		
	O. 10,24.23		
	S. 1,50.65		
	R. (-)5,44.59	6,30.29	6,30.28
			(-)0.01

Reduction in provision was the net effect of decrease of ₹5,67.42 lakh and an increase of ₹22.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2.SH(02)	Regional Offices		
	O. 3,28.16		
	R. (-)65.39	2,62.77	2,62.78
			(+)0.01

Reduction in provision was the net effect of decrease of ₹73.12 lakh and an increase of ₹7.73 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3.SH (07)	Mana TV		
	O. 56.20		
	R. (-)52.99	3.21	3.21
			...

MH 102 Assistance to Universities

4.SH (05)	Andhra University		
	O. 3,13,16.51		
	R. (-)75,00.00	2,38,16.51	2,38,16.51
			...

Specific reasons for decrease in provision in respect of items (3) and (4) have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH (07) National Service Scheme(NSS)			
O. 3,10.03			
R. (-)2,62.83	47.20	47.19	(-)0.01
6.SH (08) Nagarjuna University			
O. 60,89.26			
R. (-)15,22.32	45,66.94	45,66.94	...
7.SH (09) Sri Krishna Devaraya University			
O. 72,20.85			
R. (-)10,45.78	61,75.07	61,75.07	...
8.SH (10) Dr. B.R. Ambedkar Open University			
O. 6,04.00			
R. (-)1,51.00	4,53.00	4,53.00	...
9.SH (11) Sri Padmavathi Mahila Viswa Vidyalayam			
O. 66,08.24			
R. (-)38,93.59	27,14.65	27,14.65	...

Reduction in provision was the net effect of decrease of ₹2,67.86 lakh and an increase of ₹5.03 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

Specific reasons for decrease in provision in respect of (6) to (9) have not been intimated (April 2020).

10.SH (16) Dravidian University			
O. 22,60.92			
S. 12,30.00			
R. 7,70.31	42,61.23	18,01.23	(-)24,60.00

Augumentation in provision was the net effect of an increase of ₹ 12,30.00 lakh and decrease of ₹4,59.69 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

Reasons for final saving have not been intimated(April 2020) .

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH (20) Adikavi Nannaya University			
O. 55,28.82			
R. (-)40,03.10	15,25.72	15,25.73	(+)0.01
12.SH (22) Yogi Vemana University			
O. 77,13.04			
R. (-)64,64.28	12,48.76	12,48.76	...
13.SH (35) Ambedkar University, Srikakulam			
O. 52,22.38			
R. (-)41,91.30	10,31.08	10,31.08	...
14.SH (36) Krishna University, Machilipatnam			
O. 10,48.54			
R. (-)5,53.30	4,95.24	4,95.24	...
15.SH (38) Rayalaseema University, Kurnool			
O. 50,14.69			
R.(-)22,10.59	28,04.10	28,04.10	...
16.SH (40) Vikramasimhapuri University, Nellore			
O. 56,58.95			
R. (-)49,34.76	7,24.19	7,24.19	...
17.SH (49) Urdu University			
O. 48,94.03			
R. (-)45,79.08	3,14.95	3,14.94	(-)0.01

MH 103 Government Colleges and Institutes

18.SH (08) Honorarium to Mentors of
JKCs

O. 9,00.00			
R. (-)8,19.65	80.35	80.35	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH (05) Assistance to Andhra Pradesh Residential Educational Institutions Society (C.E)			
O. 5,71.46			
R. (-)86.17	4,85.29	4,85.29	...
MH 107 Scholarship			
20.SH (13) Pratibha Scholarships			
O. 4,00.00			
R. (-)54.23	3,45.77	3,45.77	...
Specific reasons for decrease in provision under items of (11) to (20) have not been intimated (April 2020).			
MH 112 Institutes of Higher Learning			
21.SH (05) Assistance to Admission & Fee Regulatory Committee (AFRC)			
O. 1,00.00			
S. 0.01			
R. (-)51.40	48.61	48.61	...
Reduction in provision was the net effect of decrease of ₹1,00.00 lakh and an increase of ₹48.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
22.SH (46) Residential Degree Colleges for SCs			
O. 1,80.33			
R. (-)88.77	91.56	91.56	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 003 Training			
23.SH (22) Skill Development Training Programmes			
O. 1,80,00.00			
R. (-)1,49,44.87	30,55.13	30,55.13	...
Specific reasons for decrease in provision under items(22) and (23) have not been intimated (April 2020).			
24.SH (23) Pradhan Mantri Kaushal Vikas Yojana			
O. 10,74.36			
R. (-)10,74.36	...	...	...
Surrender of entire provision was stated to be due to non- receipt of requisition from unit offices(April 2020)			
MH 789 Special Component Plan for Scheduled Castes			
25.SH (09) Welfare of Scheduled Caste Students in Degree Colleges			
O. 1,91.25			
R. (-)50.87	1,40.38	1,40.38	...
26.SH (22) Skill Development Training Programmes			
O. 90,35.00			
R. (-)90,15.08	19.92	19.93	(+)0.01
Specific reasons for decrease in provision under items of (25) and (26) have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
27.SH (23) Pradhan Mantri Kaushal Vikas Yojana			
O. 2,30.22			
R. (-)2,30.22	...	...	...
Specific reasons for surrender of entire provision have not been intimated(April 2020).			
MH 796 Tribal Area Sub-Plan			
28.SH (22) Skill Development Training Programmes			
O. 30,00.00			
R. (-)29,93.51	6.49	6.49	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
29.SH (23) Pradhan Mantri Kaushal Vikas Yojana			
O. 1,16.53			
R. (-)1,16.53	...	...	...
Specific reasons for surrender of entire provision have not been intimated(April 2020).			
2205 Art and Culture			
MH 104 Archives			
30.SH (01) Headquarters Office			
O. 4,90.92			
R. (-)4,67.06	23.86	23.87	(+) 0.01
Out of total reduction in provision, decrease of ₹4.34 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹4,62.72 in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
31.SH (06) Oriental Manuscripts Library and Research Institute			
O. 85.00			
R. (-)85.00
Specific reasons for surrender of entire provision have not been intimated (April 2020).			

2251 Secretariat-Social Services

MH 090 Secretariat

32 .SH (04) Higher Education Department

O. 3,83.10			
S. 2.04			
R. (-)75.92	3,09.22	3,08.84	(-)0.38

Reduction in provision was the net effect of decrease of ₹84.74 lakh and an increase of ₹8.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2515 Other Rural Development Programmes

MH 003 Training

33.SH (08) Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP)

O. 78,14.40			
R. (-)78,14.40	...	...	...

34 .SH (14) Andhra Yuva Sakthi

O. 22,00.00			
R. (-)22,00.00	...	...	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for surrender of entire provision under items (33) and (34) have not been intimated (April 2020).

3454 Census, Surveys and Statistics

02 Surveys and Statistics

MH 110 Gazetteer and Statistical Memoirs

35.SH (04) State Editor District Gazetteers

O.	1,99.91			
S.	0.62			
R.	(-)1,33.32	67.21	67.22	(+)0.01

Out of total reduction in provision of ₹1,33.32 lakh, decrease of ₹5.29 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹1,28.03 lakh have not been intimated (April 2020).

CAPITAL

(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹3,12,03.94 lakh obtained during the year proved unnecessary.

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

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

01 General Education

MH 203 University and Higher Education

**1.SH (04) Construction of Buildings for
Government Degree Colleges**

O.	10,00.00			
R.	(-)3,67.69	6,32.31	6,32.31	...

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH (06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 82,98.65			
S. 2,34,86.72			
R. (-)2,31,19.30	86,66.07	86,66.07	...

Out of total reduction in provision of ₹2,31,19.30 lakh, decrease of ₹13.11 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for the remaining decrease of ₹2,31,06.19 lakh in provision have not been intimated (April 2020).

3.SH (12) Digital and Virtual Class Rooms			
O. 6,42.00			
R. (-)6,42.00	...	...	...

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

4.SH (33) Computerization of Office Administration			
O. 50.00			
R. (-)50.00	...	...	...

Surrender of of the entire provision was stated to be due to non-receipt of requisition from unit offices.

MH 205 Languages Development

5.SH (09) English Language Laboratories			
O. 4,00.00			
R. (-)4,00.00	...	...	...

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

MH 789 Special Component Plan for Scheduled Castes

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6.SH (06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 12,03.95			
S. 51,21.70			
R. (-)46,50.00	16,75.65	16,75.65	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
7.SH (46) Residential Degree Colleges for SCs			
O. 70.00			
R. (-)70.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 796 Tribal Area Sub-Plan			
8.SH (06) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)			
O. 8,93.25			
S. 25,95.52			
R. (-)26,50.95	8,37.82	8,37.82	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
9.SH (11) Government Degree Colleges in RIAD Areas			
O. 90.00			
R. (-)86.50	3.50	3.50	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH (47) Residential Degree Colleges for STs			
O. 50.00			
R. (-)50.00

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

03 Sports and Youth Services

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

11.SH (46) Residential Degree Colleges for SCs			
O. 3,50.00			
R. (-)1,00.89	2,49.11	2,49.11	...

MH 796 Tribal Area Sub-Plan

12.SH (47) Tribal Degree Colleges			
O. 5,00.00			
R. (-)4,78.96	21.04	21.04	...

Specific reasons for decrease in provision in respect of (11) to (12) have not been intimated (April 2020).

GRANT No.XIV TECHNICAL EDUCATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2203 Technical Education			
Original: 6,62,02,21			
Supplementary: 4,24,30	6,66,26,51	4,27,21,65	(-)2,39,04,86
Amount surrendered during the year (March 2019)			2,37,34,77

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture	1,56,00,00	21,11.84	(-)1,34,88,16
Amount surrendered during the year (March 2019)			1,34,88,16

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,24.30 lakh obtained in September 2018 proved unnecessary.

(ii) Out of the total saving of ₹2,39,04.86 lakh, only an amount of ₹2,37,34.77 lakh was surrendered.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
2203 Technical Education			
MH 001 Direction and Administration			
1.SH (03) District Offices			
O. 2,79.58			
R. (-)77.48	2,02.10	2,02.10	...

Specific reasons for reduction in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH (05) Accreditation by National Board of Accreditation (NBA) for Government Polytechnics			
O. 2,00.00			
R. (-)1,62.34	37.66	37.66	...
MH 102 Assistance to Universities for Technical Education			
3.SH (06) Rajiv Gandhi University of Knowledge Technologies			
O. 2,10,00.00			
R. (-)1,69,32.01	40,67.99	40,67.99	...
4.SH (09) Assistance to Jawaharlal Nehru Technological University, Kakinada			
O. 48,19.10			
R. (-)24,09.55	24,09.55	24,09.55	...
5.SH (20) Assistance to Jawaharlal Nehru Technological University, Ananthapur			
O. 45,40.00			
R. (-)29,05.00	16,35.00	16,35.00	...
MH 105 Polytechnics			
6.SH (07) Assistance to Private Polytechnics			
O. 4,26.14			
R. (-)1,37.88	2,88.26	2,88.26	...

Specific reasons for decrease in provision under items (2) to (6) have not been intimated (April 2020).

MH 112 Engineering/Technical Colleges and Institutes

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH (06) Establishment of IIIT			
O. 80.00			
S. 4,20.00			
R. (-)5,00.00

Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices. However, as there was no expenditure, the supplementary provision of ₹4,20.00 lakh obtained in September 2018 proved unnecessary.

8.SH (07) Establishment of Central University, Anantapur			
O. 1,00.00			
R. (-)60.90	39.10	39.10	...

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

9.SH (08) Establishment of Tribal University, Vizianagaram			
O. 1,00.00			
R. (-)1,00.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of requisition from unit offices.

MH 789 Special Component Plan for Scheduled Castes

10.SH (18) Infrastructure facilities in GMR Polytechnics			
O. 5,19.75			
R. 9.09	5,28.84	3,58.77	(-)1,70.07

Augmentation in provision was the net effect of an increase of ₹3,33.30 lakh and decrease of ₹3,24.21 lakh. Specific reasons for increase and decrease in provision have not been intimated (April 2020)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
11.SH (18) Infrastructure facilities in GMR Polytechnics			
O. 12,79.00			
R. (-)7,92.15	4,86.85	4,86.85	...
Decrease in provision was stated to be due to non-receipt of requisition from unit offices.			

CAPITAL

(i) Saving occurred mainly under:

4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

MH 001 Direction and Administration

1.SH (33) Computerization of Office Administration

O. 10,00.00

R. (-)10,00.00

...

...

...

Surrender of entire provision was stated to be due to non-receipt of requisition from unit office.

MH 104 Polytechnics

2.SH (11) Establishment of Virtual Labs and Class Rooms in Government Polytechnics

O. 16,00.00

R. (-)14,05.82

1,94.18

1,94.18

...

GRANT No.XIV TECHNICAL EDUCATION(ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH (12) Modernisation of Labs in Government Polytechnics			
O. 50,00.00			
R. (-)45,03.22	4,96.78	4,96.78	...
.4.SH (74) Buildings			
O. 80,00.00			
R. (-)65,79.12	14,20.88	14,20.88	...

Specific reasons for decrease in provision under items (2)to (4) have not been intimated (April 2020).

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: 14,71,16,46			
Supplementary: 39,40	14,71,55,86	3,45,30,19	(-)11,26,25,67
Amount surrendered during the year (March 2019)			11,26,19,45
CAPITAL			
4202 Capital Outlay on Education, Sports, Art and Culture			
	2,05,30,00	38,75,53	(-)1,66,54,47
Amount surrendered during the year (March 2019)			1,66,54,47

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 39.40 lakh obtained in February 2019 proved unnecessary.

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
MH 001 Direction and Administration			
1.SH(06) Youth Welfare Schemes			
O. 1,44,40.36			
R. (-)1,30,83.29	13,57.07	13,57.07	...

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

MH 102 Youth Welfare Programmes for Students

2.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 44,96.21			
S. 30.00			
R. (-)5,65.37	39,60.84	39,54.62	(-)6.22

Reduction in provision was the net effect of decrease of ₹7,57.79 lakh and an increase of ₹1,92.42 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 103 Youth Welfare Programmes for Non Students

3.SH(09) Assistance to Unemployed Youth			
O. 7,60,00.00			
R. (-)5,53,75.66	2,06,24.34	2,06,24.34	...

MH 104 Sports and Games

4.SH(04) Assistance to Sports Authority of Andhra Pradesh			
O. 1,00,00.00			
R. (-)87,81.11	12,18.89	12,18.89	...

Specific reasons for decrease in provision under the items (3) and (4) have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(08) Assistance to Dr. Y.S.R Sports School, Kadapa			
O. 3,00.00			
R. (-)3,00.00

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

6.SH(04) Youth Welfare Schemes			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

Specific reasons for surrender of entire provision under the items (5) and (6) have not been intimated (April 2020).

7.SH(09) Assistance to Unemployed Youth			
O. 1,80,00.00			
R. (-)1,29,00.00	51,00.00	51,00.00	...

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

MH 796 Tribal Area Sub-Plan

8.SH(05) Youth Welfare Schemes			
O. 60,00.00			
R. (-)60,00.00	...	...	...

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

9.SH(09) Assistance to Unemployed Youth			
O. 60,00.00			
R. (-)44,00.00	16,00.00	16,00.00	

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat-Social Services			
MH 090 Secretariat			
10.SH(14) Youth Advancement, Tourism & Cultural Department			
O. 3,90.68			
S. 9.40			
R. (-)94.24	3,05.84	3,05.84	...

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

MH 092 Other Offices

11.SH(05) Andhra Pradesh Adhikara Bhasha Sangham			
O. 10,22.24			
R. (-)10,22.24	...	...	...

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

CAPITAL

(i) Saving occurred mainly under:

4202 Capital Outlay on Education, Sports, Art and Culture
03 Sports and Youth Services
MH 051 Construction

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(05) Buildings for National Cadet Corps (NCC)			
O. 5,30.00			
R. (-)5,30.00	...	...	...
Specific reasons for reappropriation of entire provision have not been intimated (April 2020).			
MH 102 Sports Stadia			
2.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 1,10,00.00			
R. (-)73,93.98	36,06.02	36,06.02	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 60,00.00			
R. (-)58,57.15	1,42.85	1,42.85	...
MH 796 Tribal Area Sub-Plan			
4.SH(04) Construction of Stadia and Modernization of Sports facilities			
O. 30,00.00			
R. (-)28,73.34	1,26.66	1,26.66	...

Specific reasons for decrease in provision under the items (2), (3) and (4) have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2210	Medical and Public Health		
2211	Family Welfare		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2251	Secretariat - Social Services		
3435	Ecology and Environment		
	and		
3454	Census, Surveys and Statistics		
Voted:			
Original:	79,96,47,25		
Supplementary:	8,04,10,49	88,00,57,74	70,82,99,33
			(-)17,17,58,41
Amount surrendered during the year (March 2019)			17,17,53,96
<i>Charged:</i>			
Supplementary:	16,00	16,00	...
			16,00
<i>Amount surrendered during the year</i>			<i>Nil</i>
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
	and		
4211	Capital Outlay on Family Welfare		
Original:	4,67,04,22		
Supplementary:	1,14,06,90	5,81,11,12	1,74,92,72
			(-)4,06,18,40
Amount surrendered during the year (March 2019)			3,81,48,98

NOTES AND COMMENTS

REVENUE

Voted

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,04,10.49 lakh obtained during the year proved unnecessary.</p> <p>(ii) Saving in original plus supplementary provision occurred mainly under:</p>			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 1,71,47.56			
R. (-)21,64.28	1,49,83.28	1,49,83.27	(-)0.01
<p>Specific reasons for reduction in provision have not been intimated (April 2020).</p>			
2.SH(05) Assistance to Andhra Pradesh Vaidya Vidhana Parishad			
O. 6,00,00.00			
R. (-)1,71,55.20	4,28,44.80	4,28,44.81	(+)0.01
<p>Specific reasons for decrease in provision have not been intimated (April 2020).</p>			
3. SH(10) Government Contribution for Employees Health Scheme			
O. 2,00,00.00			
S. 50,00.00			
R. (-)90,80.00	1,59,20.00	1,59,20.00	...
<p>Specific reasons for decrease in provision have not been intimated (April 2020).</p>			
4. SH(74) Buildings (APVVP)			
O. 4,00.00			
R. (-)2,22.12	1,77.88	1,77.88	...
<p>Specific reasons for decrease in provision have not been intimated (April 2020).</p>			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 110 Hospitals and Dispensaries			
5.SH(06) Capacity building for developing trauma care facilities in the Government Hospitals on National Highways			
S. 10,70.60			
R. (-)3,39.67	7,30.93	7,30.93	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
6.SH(36) Assistance to APVVP for Upgradation of Hospitals			
O. 6,00.00			
R. (-)1,50.00	4,50.00	4,50.00	...
7.SH(46) Advanced Radiology Services			
O. 24,00.00			
R. (-)9,41.65	14,58.35	14,58.35	...
MH 200 Other Health Schemes			
8.SH(05) Mahaprasthanam			
O. 8,00.00			
R. (-)5,03.09	2,96.91	2,96.91	...
Specific reasons for decrease in provision under items (6) to (8) have not been intimated (April 2020).			
02 Urban Health Services-Other Systems of medicine			
MH 001 Direction and Administration			
9.SH (01) Headquarters Office			
O. 5,74.24			
R. (-)1,27.35	4,46.89	4,46.90	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,33.59 lakh and an increase of ₹6.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
10.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 23,00.00			
S. 6,24.42			
R. (-)29,24.42

Specific reasons for surrender of entire provision have not been intimated. However, providing of supplementary provision of ₹6,24.42 lakh in February 2019 without incurring expenditure proved unnecessary.

11.(08) National AIDS & STD Control Programme			
O. 44,00.00			
R. (-)44,00.00	...	...	...

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

MH 101 Ayurveda

12.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 20,32.51			
R. (-)2,57.90	17,74.61	17,74.59	(-)0.02

Reduction in provision was the net effect of decrease of ₹3,09.90 lakh and an increase of ₹52.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 102 Homeopathy

13.SH(04) Homeopathic Hospitals and Dispensaries			
O. 20,96.73			
R. (-)2,94.21	18,02.52	18,02.55	(+)0.03

Reduction in provision was the net effect of decrease of ₹3,28.31 lakh and an increase of ₹34.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
14.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 9,49.53			
R. (-)9,49.53

MH 796 Tribal Area Sub-Plan

15.SH(07) National Mission on AYUSH including Mission on Medicinal Plants			
O. 4,95.93			
R. (-)4,95.93	...	...	...

Specific reasons for surrender of entire provision under items (14) and (15) have not been intimated (April 2020).

03 Rural Health Services-Allopathy

MH 103 Primary Health Centres

16.SH(04) Primary Health Centres			
O. 8,25,37.30			
R. (-)1,45,76.91	6,79,60.39	6,79,60.39	...

Reduction in provision was the net effect of decrease of ₹1,51,54.56 lakh and an increase of ₹5,77.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

04 Rural Health Services-Other Systems of Medicine

MH 101 Ayurveda

17.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 42,68.41			
R. (-)12,17.08	30,51.33	30,51.35	(+)0.02

Reduction in provision was the net effect of decrease of ₹12,29.42 lakh and an increase of ₹12.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103 Unani			
18.SH(04) Unani Hospitals and Dispensaries			
O. 4,62.70			
R. (-)56.35	4,06.35	4,06.36	(+)0.01

Reduction in provision was the net effect of decrease of ₹68.44 lakh and an increase of ₹12.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

05 Medical Education, Training and Research

MH 103 Unani

19.SH(04) Unani Colleges			
O. 1,45.00			
R. (-)93.30	51.70	51.70	...

MH 105 Allopathy

20.SH(23) Assistance to Dr.NTR University of Health Sciences			
O. 5,01.64			
R. (-)1,70.28	3,31.36	3,31.36	...

Specific reasons for decrease in provision under items (19) and (20) have not been intimated (April 2020).

06 Public Health

MH 001 Direction and Administration

21.SH(01) Headquarters Office			
O. 53,80.35			
R. (-)8,29.43	45,50.92	45,50.91	(-)0.01

Reduction in provision was the net effect of decrease of ₹9,01.70 lakh and an increase of ₹72.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22.SH(03) District Offices			
O. 1,50,83.97			
S. 75.00			
R. (-)59,18.32	92,40.65	92,40.66	(+)0.01

Reduction in provision was the net effect of decrease of ₹59,43.32 lakh and an increase of ₹25.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

23.SH(06) Maintenance of Blood Banks and Blood Storage Centres			
O. 6,00.00			
R. (-)3,01.21	2,98.79	2,98.79	...

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

MH 104 Drug Control

24.SH(04) Administration of Drugs Control Act			
O. 35,19.53			
R. (-)16,62.92	18,56.61	18,56.62	(+)0.01

Reduction in provision was the net effect of decrease of ₹17,86.18 lakh and an increase of ₹1,23.26 lakh. Out of the total reduction, decrease of ₹17,21.07 lakh was stated to be mainly due to (i) non-filling up of vacancies and (ii) non-receipt of requisition from Unit Offices. Specific reasons for the remaining decrease of ₹ 65.11 lakh as well as increase in provision have not been intimated (April 2020).

MH 106 Manufacture of Sera/Vaccine

25.SH(04) Headquarters Office-Institute of Preventive Medicine			
O. 4,64.65			
R. (-)96.76	3,67.89	3,67.90	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,06.40 lakh and an increase of ₹9.64 lakh. Out of the total reduction, decrease of ₹69.79 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for the remaining decrease of ₹36.61 lakh as well as increase in provision have not been intimated (April 2020).

		GRANT No.XVI MEDICAL AND HEALTH (Contd.)		
Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
26.SH(04)	Administration of Drugs Act			
	O. 1,73.00			
	R. (-)1,73.00	...	...	...
	Surrender of entire provision was stated to be due to non-filling up of vacancies and non-receipt of requisition from Unit Offices.			
80	General			
MH 800	Other Expenditure			
27.SH(04)	Health Transport			
	O. 6,93.60			
	R. (-)82.55	6,11.05	6,11.04	(-)0.01
	Reduction in provision was the net effect of decrease of ₹89.24 lakh and an increase of ₹6.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
2211	Family Welfare			
MH 101	Rural Family Welfare Services			
28.SH(14)	Janani Suraksha Yojana			
	O. 6,23.43			
	R. (-)6,23.43	...	...	...
	Specific reasons for surrender of entire provision have not been intimated (April 2020)			
MH 103	Maternity and Child Health			
29.SH(11)	National Health Mission (NHM) 108 Services			
	O. 50,00.00			
	R. (-)24,58.94	25,41.06	25,41.06	...
	Specific reasons for decrease in provision have not been intimated (April 2020).			
30.SH(12)	Pradhan Mantri Matru Vandana Yojana			
	O. 1,60,00.00			
	S. 30,14.28			
	R. (-)1,32,54.68	57,59.60	57,59.60	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<p>Reduction in provision was the net effect of decrease of ₹1,33,17.18 lakh and an increase of ₹62.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).</p>			
31.SH(14) NTR Baby Kits			
O. 24,50.00			
R. (-)14,66.64	9,83.36	9,83.36	...
<p>Specific reasons for decrease in provision have not been intimated (April 2020).</p>			
MH 200 Other Services and Supplies			
32.SH(06) National Health Mission (NHM)			
O. 16,18,98.09			
S. 94,38.87			
R. (-)4,63,61.84	12,49,75.12	12,49,70.67	(-)4.45
<p>Reduction in provision was the net effect of decrease of ₹5,90,64.71 lakh and an increase of ₹1,27,02.87 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).</p>			
33.SH(09) National Health Mission			
O. 1,60,40.00			
R. (-)1,57,51.04	2,88.96	2,88.96	...
MH 789 Special Component Plan for Scheduled Castes			
34.SH(11) National Health Mission (NHM) 108 Services			
O. 10,00.00			
R. (-)2,89.86	7,10.14	7,10.14	...
35.SH(13) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 12,38.71			
R. (-)2,64.68	9,74.03	9,74.03	...

Specific reasons for decrease in provision under items from (33) to (35) have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
36.SH(14) Janani Suraksha Yojana			
O. 1,20.00			
R. (-)1,20.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
37.SH(17) National Health Mission (NHM)			
O. 2,29,47.01			
S. 87,32.60			
R. (-)73,90.38	2,42,89.23	2,42,89.23	...

MH 796 Tribal Area Sub-Plan

38.SH(11) National Health Mission (NHM) 108 Services			
O. 4,10.00			
R. (-)1,69.30	2,40.70	2,40.70	...
39.SH(13) Operational Cost of Fixed Day Health Services (FDHS) (104 Services)			
O. 2,25.00			
R. (-)78.85	1,46.15	1,46.15	...

Specific reasons for decrease in provision under items (37) to (39) have not been intimated (April 2020).

40.SH(14) Janani Suraksha Yojana			
O. 65.00			
R. (-)65.00	...	...	...

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

41.SH(17) National Health Mission (NHM)			
O. 1,08,49.58			
S. 51,55.29			
R. (-)78,60.90	81,43.97	81,43.97	...

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
02 Welfare of Scheduled Tribes			
MH 282 Health			
42.SH(07) Hospitals and Dispensaries (under the control Director of Health and Family Welfare)			
O. 3,73.62			
R. (-)1,33.34	2,40.28	2,40.28	...

Specific reasons for decrease in provision under items (41) and (42) have not been intimated (April 2020).

2251 Secretariat-Social Services			
MH 090 Secretariat			
43.SH(06) Health, Medical and Family Welfare Department			
O. 5,65.04			
S. 15.60			
R. (-)81.22	4,99.42	4,99.43	(+)0.01

Reduction in provision was the net effect of decrease of ₹92.07 lakh and an increase of ₹10.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
MH 111 Vital Statistics			
44.SH(05) Compilation of Vital Statistics			
O. 6,93.08			
R. (-)94.98	5,98.10	5,98.10	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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Reduction in provision was the net effect of decrease of ₹1,05.07 lakh and an increase of ₹10.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2211 Family Welfare

MH 101 Rural Family Welfare Services

1.SH(06) Employment of ANMs

O.	13,16.00			
R.	5,05.65	18,21.65	18,21.65	...

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

CAPITAL

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,14,06.90 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹4,06,18.40 lakh, only ₹3,81,48.98 lakh was surrendered in March 2019.

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

MH 110 Hospitals and Dispensaries

1.SH(36) Upgradation of Andhra Pradesh Vaidya Vidhana Parishad Hospitals

O.	85,00.00			
S.	18,52.68			
R.	(-37,44.64)	66,08.04	47,55.36	(-18,52.68)

Specific reasons for decrease in provision have not been intimated.

Reasons for final saving have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(37) Center for excellence at Govt. hospitals for mental care, Visakhapatnam under NMHP			
S. 16,66.71			
R. (-)16,66.71	...	...	...
Surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.			
03 Medical Education, Training and Research			
MH 105 Allopathy			
3.SH(06) State Cancer Institute			
O. 0.20			
S. 11,79.00			
R. (-)11,79.20	...	...	...
Surrender of entire Original and Supplementary provision was stated to be due to non-starting of works for want of administrative orders.			
4.SH(07) Capacity Building for Developing Trauma Care facilities in Government Hospitals on National Highways			
S. 14,50.00			
R. (-)14,50.00	...	...	...
Surrender of the entire provision was stated to be due to non-starting of works for want of administrative orders.			
5.SH(21) Medical Buildings			
O. 2,15,00.00			
S. 1,12.95			
R. (-)1,10,15.16	1,05,97.79	1,05,97.79	...

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(23) Operationalization of Super Speciality Block in KGH, Visakhapatnam			
O. 2,57.84			
R. (-)2,56.96	0.88	0.88	...
7.SH(76) Providing additional infrastructure to enhanced UG/PG Seats in Government Medical Colleges			
O. 92,84.00			
S. 19,09.25			
R. (-)1,11,46.81	46.44	46.44	...
MH 200 Other Systems			
8.SH(05) Strengthening of AYUSH Colleges			
O. 30,00.00			
R. (-)24,69.34	5,30.66	5,30.67	(+)0.01

Specific reasons for decrease in provision under items (5) to (8) have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

9.SH(06) State Cancer Institute			
O. 0.13			
S. 2,31.00			
R. (-)2,31.13	...	...	...

MH 796 Tribal Area Sub-Plan

10.SH(06) State Cancer Institute			
O. 0.13			
S. 90.00			
R. (-)90.13	...	...	...

Surrender of entire provision under items (9) and (10) was stated to be due to non-starting of works for want of administrative orders.

GRANT No.XVI MEDICAL AND HEALTH (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Public Health			
MH 107 Public Health Laboratories			
11.SH(74) Buildings			
O. 16,00.00			
R. (-)15,43.38	56.62	56.62	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 200 Other Programmes			
12.SH(04) Administration of Drugs Control Act			
O. 24,30.14			
S. 13,68.30			
R. (-)29,13.94	8,84.50	8,84.50	...
Out of the total reduction, decrease of ₹5,12.84 lakh was stated to be due to non-starting of works for want of Administrative orders. Specific reasons for the remaining decrease of ₹24,01.10 lakh have not been intimated (April 2020).			
13.SH(05) Strengthening of Drugs Control Laboratory under Capacity Building Project Programme			
O. 1,21.50			
R. (-)1,18.30	3.20	3.20	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
14.SH(04) Administration of Drugs Acts			
S. 5,16.75	5,16.75	...	(-)5,16.75

Reasons for non-utilisation of entire supplementary provision obtained in February 2019 towards strengthening of State Drug Regulatory System have not been intimated (April 2020).

GRANT No.XVI MEDICAL AND HEALTH (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
80 General			
MH 190 Investments in Public Sector and Other Undertakings			
15.SH(04) Andhra Pradesh Medical & Rehabilitation Tourism (AMRIT) Society			
S. 1,00.00	1,00.00	...	(-),00.00

Reasons for non-utilisation of the entire supplementary provision obtained in February 2019 have not been intimated (April 2020).

4211 Capital Outlay on Family Welfare			
MH 103 Maternity and Child Health			
16.SH(07) Grants for reduction of Infant Mortality Rate (IMR)			
S. 9,30.26			
R. (-),3,13.00	6,17.26	6,17.26	...

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

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2052	Secretariat -General Services		
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2230	Labour and Employment		
2251	Secretariat-Social Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	67,62,43,89		
Supplementary:	18,67,54,68	86,29,98,57	52,43,02,68
			(-)33,86,95,89
			Amount surrendered during the year (March 2019)
			33,86,95,97
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
	and		
4217	Capital Outlay on Urban Development		
Original:	9,78,36,11		
Supplementary:	10,00,00,00	19,78,36,11	12,33,64,63
			(-)7,44,71,48
			Amount surrendered during the year (March 2019)
			7,44,71,50

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

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
LOANS			
6215 Loans for Water Supply and Sanitation			
and			
6217 Loans for Urban Development			
Supplementary:	1,73,20,00	1,57,84,54	(-)15,35,46
Amount surrendered during the year (March 2019)			15,35,46

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,67,54.68 lakh obtained during the year proved excessive.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 5,63.89			
R. (-)1,05.75	4,58.14	4,58.15	(+)0.01
Reduction in provision was the net effect of decrease of ₹1,20.10 lakh and an increase of ₹14.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
2.SH(03) District Offices			
O. 62,47.63			
R. (-)6,29.76	56,17.87	56,17.89	(+)0.02

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 101 Urban Water Supply Programmes			
3.SH(11) Urban Water Supply Scheme in Municipalities			
O. 2,23.65			
R. (-)54.56	1,69.09	1,69.09	...
02 Sewerage and Sanitation			
MH 107 Sewerage Services			
4.SH(05) Remodelling of existing sewerage system and sewerage treatment works			
O. 3,00,00.00			
R. (-)2,59,76.27	40,23.73	40,23.73	...
2216 Housing			
80 General			
MH 190 Assistance to Public Sector and Other Undertakings			
5.SH(06) Pradhan Manthri Awas Yojana (Urban)			
S. 14,64,39.42			
R. (-)2,04,10.37	12,60,29.05	12,60,29.05	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(06) Pradhan Manthri Awas Yojana (Urban)			
S. 87,68.28			
R. (-)16,89.51	70,78.77	70,78.77	...
MH 796 Tribal Area Sub Plan			
7.SH(06) Pradhan Manthri Awas Yojana (Urban)			
S. 42,21.56			
R. (-)17,64.75	24,56.81	24,56.81	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
03 Integrated Development of Small and Medium Towns			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
8.SH(06) Assistance to Andhra Pradesh Township & Infrastructure Development Corporation Ltd., (APTIDCO)			
O. 10,00,00.00			
R. (-)3,21,68.84	6,78,31.16	6,78,31.16	...

Specific reasons for decrease in provision under items (2) to (8) have not been intimated (April 2020).

05 Other Urban Development Schemes

MH 001 Direction and Administration

9.SH(01) Headquarters Office (DT&CP)

O. 5,53.41			
R. (-)59.11	4,94.30	4,94.30	...

Reduction in provision was the net effect of decrease of ₹63.08 lakh and an increase of ₹3.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

10.SH(03) District Offices

O. 5,54.89			
R. (-)1,22.40	4,32.49	4,32.48	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,27.87 lakh and an increase of ₹5.47 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
11.SH (06) Amaravati Metro Rail			
O. 3,60.00			
R. (-)2,11.51	1,48.49	1,48.49	...
12.SH(07) Assistance to Vijayawada Municipal Corporation for Infrastructure Development			
O. 75,00.00			
R. (-)36,37.09	38,62.91	38,62.91	...
MH 789 Special Component Plan for Scheduled Castes			
13.SH(06) Providing Infrastructure Facilities in Schedule Caste Localities of ULBs			
O. 6,00,56.00			
R. (-)2,67,62.60	3,32,93.40	3,32,93.40	...
MH 796 Tribal Area Sub-Plan			
14.SH(06) Providing Infrastructure Facilities in Schedule Tribe Localities of ULBs			
O. 10,00.00			
R. (-)3,74.87	6,25.13	6,25.13	...

Specific reasons for decrease in provision under the items (11) to (14) have not been intimated (April 2020).

80 General

MH 001 Direction and Administration

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

Head	Total grant (₹ in lakh)	Actual expenditure	Excess(+) Saving(-)
15.SH(01) Headquarters Office			
O. 6,15.19			
R. (-)1,69.89	4,45.30	4,45.32	(+)0.02
Specific reasons for reduction in provision have not been intimated (April 2020).			
16.SH(08) Establishment cost of Municipalities/Corporations			
O. 9,52,55.65			
R. (-)2,12,43.39	7,40,12.26	7,40,12.26	...
Reduction in provision was the net effect of decrease of ₹2,12,98.84 lakh and an increase of ₹55.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
17.SH(06) Basic Services for Urban Poor under Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
S. 85,65.00			
R. (-)85,65.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
18.SH(10) Smart Cities			
O. 8,00,00.00			
R. (-)7,60,00.00	40,00.00	40,00.00	...
19.SH(11) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) Scheme			
O. 4,90,94.80			
R. (-)3,51,14.49	1,39,80.31	1,39,80.31	...
20.SH(22) Assistance to Andhra Pradesh Urban Greening and Beautification Corporation			
O. 13,34.16			
R. (-)5,08.55	8,25.61	8,25.61	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
21.SH(56) Finance Commission Grants			
O. 4,09,28.00			
R. (-)2,64,36.63	1,44,91.37	1,44,91.37	...
22.SH(58) Assistance to New Urban Development Authorities			
O. 20,00.00			
R. (-)8,82.95	11,17.05	11,17.05	...
23.SH(64) Swachha Andhra Corporation			
O. 40,00.00			
R. (-)20,00.00	20,00.00	20,00.00	...
24.SH(82) Assistance to Municipalities/ Corporations for Interest free Loans (Vaddileni Runalu)			
O. 3,95,51.20			
R. (-)2,07,64.38	1,87,86.82	1,87,86.82	...
MH 192 Assistance to Municipalities			
25.SH(05) Finance Commission Grants			
O. 3,52,13.00			
R. (-)2,27,44.94	1,24,68.06	1,24,68.06	...
MH 193 Assistance to Nagar Panchayats			
26.SH(05) Finance Commission Grants			
O. 67,61.00			
R. (-)43,67.25	23,93.75	23,93.75	...
MH 789 Special Component Plan for Scheduled Castes			
27.SH(82) Assistance to Municipalities/ Corporations for Interest free Loans (Vaddileni Runalu)			
O. 56,30.82			
R. (-)42,23.12	14,07.70	14,07.71	(+)0.01
MH 796 Tribal Area Sub-Plan			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
28.SH(82) Assistance to Municipalities/ Corporations for Interest free Loans (Vaddileni Runalu)			
O. 11,26.16			
R. (-)8,44.62	2,81.54	2,81.54	...
MH 800 Other Expenditure			
29.SH(13) Mission for Elimination of Poverty in Municipal Areas (Velugu) - Urban			
O. 21,00.00			
S. 30,40.00			
R. (-)30,40.00	21,00.00	21,00.00	...

Specific reasons for decrease in provision under items (18) to (29) have not been intimated (April 2020).

2251 Secretariat - Social Services

MH 090 Secretariat

30.SH(07) Municipal Administration and Urban Development Department			
O. 8,17.85			
R. (-)1,99.50	6,18.35	6,18.36	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,00.00 lakh and an increase of ₹0.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2217 Urban Development

80 General

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(57) Hussain Sagar Lake and Catchment Area Improvement Project			
R. 2,32.49	2,32.49	2,32.49	...
2.SH(68) Assistance to New Municipalities/Corporations for Developmental Works			
R. 25,00.00	25,00.00	25,00.00	...

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

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

(iv) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (iv) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2018-19 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
MH 2215 Water Supply and Sanitation				
Purchases	(-)24.80	...	...	(-)24.80
Stock	(+)1,28.48	...	...	(+)1,28.48
Miscellaneous Works Advances	(+)30,01.39	...	...	(+)30,01.39
Total	(+)31,05.07	...	...	(+)31,05.07

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) In view of final saving of ₹7,44,71.48 lakh, the supplementary provision of ₹10,00,00.00 lakh obtained in September 2018 proved excessive.			
(ii) Saving occurred mainly under:			
4215	Capital Outlay on Water Supply and Sanitation		
01	Water Supply		
MH 101	Urban Water Supply		
1.SH(10)	Urban Water Supply Scheme		
	O. 7,50.00		
	R. (-)1,92.70	5,57.30	5,57.30
			...
02	Sewerage and Sanitation		
MH 800	Other Expenditure		
2.SH(08)	Assistance for IT Services and Communication System		
	O. 1,00.00		
	R. (-)85.24	14.76	14.76
			...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (April 2020).			
4217	Capital Outlay on Urban Development		
01	State Capital Development		
MH 051	Construction		
3.SH(80)	Amaravati Capital City Development Project		
	O. 4,57,00.00		
	R. (-)4,57,00.00	...	...
			...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
60 Other Urban Development Schemes			
MH 051 Construction			
4.SH(09) Comprehensive Storm Water Drainage System in Municipalities			
O. 4,00.00			
R. (-)4,00.00	...	...	...
Surrender of entire provision was the net effect of decrease of ₹21,50.00 lakh and an increase of ₹17,50.00 lakh. Providing of additional funds of ₹17,50.00 lakh on 12th March 2019 for payment of work bills for " Storm Water Drainage in Machilipatnam Municipality" and subsequent surrender of entire provision on 31st March 2019 without assigning specific reasons proved injudicious.			
5.SH(10) Andhra Pradesh Urban Water Supply and Septage Management Improvement Project			
O. 1,22,28.00			
R. (-)1,22,28.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
6.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 45,00.00			
R. (-)37,50.62	7,49.38	7,49.38	...
7.SH(14) Infrastructure Facilities in Grade-III Municipalities			
O. 22,00.00			
R. (-)16,75.37	5,24.63	5,24.63	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
8.SH(88) Improvement of Solid Waste Management sites under Solid Waste Management in Nagarapanchayats, Municipalities/Corporations			
O. 46,04.00			
R. (-)44,22.21	1,81.79	1,81.79	...

MH 190 Investment in Public Sector and Other Undertakings

9.SH(11) Investments in Andhra Pradesh Urban Development Fund			
O. 50,00.00			
R. (-)40,00.00	10,00.00	10,00.00	...

Specific reasons for decrease in provision under items (6) to (9) have not been intimated (April 2020).

MH 191 Assistance to Local Bodies, Corporations etc.

10.SH(05) Urban Development Assistance to Visakhapatnam & Vijayawada Metro Rail Project			
O. 5,00.00			
R. (-)5,00.00	...	...	...

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

MH 789 Special Component Plan for Scheduled Castes

11.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 25,00.00			
R. (-)9,55.31	15,44.69	15,44.69	...

MH 796 Tribal Area Sub-Plan

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
12.SH(12) Infrastructure Facilities in Nagarapanchayats			
O. 5,00.00			
R. (-)3,57.89	1,42.11	1,42.11	...
13.SH(14) Infrastructure Facilities in Grade-III Municipalities			
O. 4,40.00			
R. (-)1,92.06	2,47.94	2,47.94	...

Specific reasons for decrease in provision under items (11) to (13) have not been intimated (April 2020).

(iii) **Suspense:**

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions thereunder are explained in Note (vi) under the Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under 'Suspense' during the year 2018-19 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
(₹ in lakh)				
MH 4215 Capital Outlay on Water Supply and Sanitation				
Purchases	(-)1,68.89	...	...	(-)1,68.89
Stock	(+)0.03	...	...	(+)0.03
Miscellaneous Works Advances	(+)2,20.80	...	...	(+)2,20.80
Total	(+)51.94	...	...	(+)51.94

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
(i) In view of the final saving of ₹15,35.46 lakh, the supplementary provision of ₹1,73.20 lakh obtained in September 2018 proved excessive.			
(ii) Saving occurred mainly under:			
6215 Loans for Water Supply and Sanitation			
02 Sewerage and Sanitation			
MH191 Loans to Local Bodies, Municipalities etc			
SH (09) Loans to Nellore Municipal Corporation			
S. 1,73,20.00			
R. (-)20,80.16	1,52,39.84	1,52,39.84	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
(iii) The above mentioned saving was partly offset by excess as under:			
6217 Loans for Urban Developemnt			
01 State Capital Development			
MH800 Other Loans			
SH(05) Loans to HMDA for Outer Ring Road Project			
R. 5,44.70	5,44.70	5,44.70	...
Provision of funds by way of Re-appropriation on a head for which no provision has been made either in the original or supplymentary estimates, is in violation of rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.			
Specific reasons for increase in provision have not been intimated (April 2020).			

GRANT No.XVIII HOUSING (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
REVENUE				
2216 Housing				
2235 Social Security and Welfare				
and				
2251 Secretariat-Social Services				
Original:	36,00,75,47			
Supplementary:	3,93,00,00	39,93,75,47	21,11,61,70	(-)18,82,13,77
Amount surrendered during the year (March 2019)				18,82,13,78

LOANS

6216 Loans for Housing

Original:	78,77,81			
Supplementary:	10,00,00,00	10,78,77,81	10,78,77,81	...
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 ₹ 3,93,00.00 lakh obtained in September 2018 proved unnecessary.

(ii) Saving occurred mainly 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(06) Pradhan Manthri Awas Yojana (Urban)			
O. 14,43,33.33			
R. (-)7,69,94.81	6,73,38.52	6,73,38.52	...
MH 789 Special Component Plan for Scheduled Castes			
2.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 3,33,33.33			
R. (-)1,82,46.35	1,50,86.98	1,50,86.98	...
MH 796 Tribal Area Sub-Plan			
3.SH(06) Pradhan Manthri Awas Yojana (Urban)			
O. 50,70.00			
R. (-)16,42.47	34,27.53	34,27.53	...
03 Rural Housing			
MH 190 Assistance to Public Sector and Other Undertakings			
4.SH(04) Assistance for Repayment of Loans to Financial Institutions			
O. 1,84,02.00			
R. (-)67,77.72	1,16,24.28	1,16,24.28	...

GRANT No.XVIII HOUSING (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
5.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 2,89,38.60			
R. (-)1,27,27.43	1,62,11.17	1,62,11.17	...
MH 796 Tribal Area Sub-Plan			
6.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 88,56.70			
R. (-)71,78.04	16,78.66	16,78.66	...
MH 800 Other Expenditure			
7.SH(05) Pradhan Manthri Awas Yojana (Grameen)			
O. 2,76,56.90			
R. (-)1,45,37.68	1,31,19.22	1,31,19.22	...

Specific reasons for decrease in provision in respect of items (1) to (7) have not been intimated (April 2020).

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 050 Land

8.SH(04) Land Acquisition for House Sites			
O. 3,85,00.00			
R. (-)3,85,00.00	...	...	...

GRANT No.XVIII HOUSING (ALL VOTED)(Concltd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 789 Special Component Plan for Scheduled Castes			
9.SH(04) Land Acquisition for House Sites			
O. 89,00.00			
R. (-)89,00.00

MH 796 Tribal Area Sub-Plan			
10.SH(04) Land Acquisition for House Sites			
O. 26,00.00			
R. (-)26,00.00	...	...	...

Specific reasons for surrender of entire provision in respect of items (8) to (10) have not been intimated (April 2020).

2251 Secretariat-Social Services			
MH 090 Secretariat			
11.SH(12) Housing Department			
O. 2,47.74			
R. (-)98.65	1,49.09	1,49.09	...

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

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2220 Information and Publicity			
and			
2235 Social Security and Welfare			
Original:	2,17,96,19		
Supplementary:	3,00,34,00	5,18,30,19	1,84,15,33
			(-)3,34,14,86
Amount surrendered during the year (March 2019)			3,34,14,84

CAPITAL

4220 Capital Outlay on Information and Publicity	3,00,00	...	(-)3,00,00
Amount surrendered during the year (March 2019)			3,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,00,34.00 lakh obtained during the year proved unnecessary.

(ii) Saving in original plus supplementary provision occurred mainly as 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. 39,25.54			
R. (-)10,02.28	29,23.26	29,23.25	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 10,15.20 lakh and an increase of ₹ 12.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

**MH 003 Research and Training
in Mass Communication**

2.SH(05) Purchase of Books			
O. 15,71.94			
S. 39,14.00			
R. (-)49,92.39	4,93.55	4,93.54	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 50,03.29 lakh and an increase of ₹ 10.90 lakh. Specific reasons for the decrease as well as increase in provision have not been intimated (April 2020).

**MH 101 Advertising and Visual
Publicity**

3.SH(09) Advertisement of Government Departments in Outdoor Media			
O. 38,00.00			
S. 81,00.00			
R. (-)92,29.11	26,70.89	26,70.89	...

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.SH(13) Advertisement of Government Departments in Print Media			
O. 48,00.00			
S. 40,20.00			
R. (-)40,20.57	47,99.43	47,99.43	...
5.SH(14) Advertisement of Government Departments in Electronic Media			
O. 23,00.00			
S. 40,00.00			
R. (-)40,21.78	22,78.22	22,78.22	...

MH 103 Press Information Services

6.SH(08) Press Academy of Andhra Pradesh			
O. 1,35.00			
R. (-)67.50	67.50	67.50	...

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 200 Other Programmes

7.SH(31) Working Journalists Housing Scheme			
S. 1,00,00.00			
R. (-)1,00,00.00	...	...	...

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

GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)(Concl'd)

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

(i) Savings occurred under:

4220 Capital Outlay on Information and Publicity

60 Others

MH 052 Machinery and Equipment

SH (06) Purchase of Equipment

O. 3,00.00

R. (-)3,00.00

...

...

...

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

GRANT No.XX LABOUR AND EMPLOYMENT

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENUE			
2210 Medical and Public Health			
2230 Labour and Employment and			
2251 Secretariat - Social Services			
Voted			
Original:	6,64,75,28		
Supplementary:	1,56,87,37	8,21,62,65	6,71,17,38
			(-),50,45,27
Amount surrendered during the year (March 2019)			1,50,45,26
<i>Charged</i>			
Supplementary:	1,53	1,53	1,52
			(-),1
Amount surrendered during the year (March 2019)			(-),1
CAPITAL			
4210 Capital Outlay on Medical and Public Health and			
4250 Capital Outlay on Other Social Services			
Voted			
Original:	1,50,07,88		
Supplementary:	5,16,15	1,55,24,03	5,33
			(-),55,18,70
Amount surrendered during the year (March 2019)			1,55,18,70

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

NOTES AND COMMENTS

REVENUE

(i) In view of the final saving of ₹1,50,45.27 lakh, the supplementary provision of ₹1,56,87.37 lakh obtained during the year proved excessive.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
MH 102 Employees' State Insurance Scheme			
1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 2,63,91.08			
R. (-)1,91,37.92	72,53.16	72,53.15	(-)0.01
Specific reasons for decrease in provision have not been intimated (April 2020).			
2230 Labour and Employment			
01 Labour			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 5,31.58			
S. 25.00			
R. (-)1,21.09	4,35.49	4,35.48	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,34.43 lakh and an increase of ₹13.34 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)	
3.SH(02)	Regional Offices				
	O.	4,19.67			
	R.	(-)65.46	3,54.21	3,54.19	(-)0.02

Reduction in provision is the net effect of decrease of ₹74.99 lakh and an increase of ₹9.53 lakh. Specific reasons of decrease as well as increase in provision have not been intimated (April 2020).

4.SH(03)	District Offices				
	O.	39,74.11			
	R.	(-)3,97.96	35,76.15	35,76.17	(+)0.02

Reduction in provision is the net effect of decrease of ₹4,96.73 lakh and an increase of ₹98.77 lakh. Specific reasons of decrease as well as increase in provision have not been intimated (April 2020).

**MH 102 Working Conditions
and Safety**

5.SH(05)	Chief Inspector of Boilers				
	O.	2,16.00			
	R.	(-)77.16	1,38.84	1,38.85	(+)0.01

6.SH(06)	Inspector of Boilers				
	O.	4,21.40			
	R.	(-)1,13.11	3,08.29	3,08.30	(+)0.01

Specific reasons for decrease in provision under items (5) and (6) have not been intimated (April 2020).

02 Employment Services**MH 001 Direction and
Administration**

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
7.SH(01) Headquarters Office			
O. 5,93.66			
R. (-)1,02.22	4,91.44	4,91.45	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,40.37 lakh and an increase of ₹38.15 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 101 Employment Services

8.SH(04) Employment Exchanges			
O. 13,47.85			
R. (-)2,17.27	11,30.58	11,30.56	(-)0.02

Reduction in provision was the net effect of decrease of ₹2,49.88 lakh and an increase of ₹32.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

03 Training**MH 101 Industrial Training Institutes**

9.SH(04) Industrial Training Institutes			
O. 1,10,47.55			
R. (-)15,68.58	94,78.97	94,78.98	(+)0.01

Reduction in provision was the net effect of decrease of ₹20,61.56 lakh and an increase of ₹4,92.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2210 Medical and Public Health**01 Urban Health Services-Allopathy****MH 102 Employees' State Insurance Scheme**

GRANT No.XX LABOUR AND EMPLOYMENT (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
SH(04) Dispensaries			
O. 37,53.21			
R. 71,34.55	1,08,87.76	1,08,87.74	(-)0.02

Augmentation in provision was the net effect of increase of ₹73,72.18 lakh and decrease of ₹2,37.63 lakh. Specific reasons for increase as well decrease in provision have not been intimated (April 2020).

CAPITAL

Voted

(i) As the expenditure fell short even the original provision the supplementary provision of ₹5,16.15 lakh obtained in March 2019 proved unnecessary.

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

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

MH 102 Employees' State Insurance Scheme

1.SH(05) Dispensaries (Reimbursable from ESIC)

O. 6,82.88			
R. (-)6,82.88	...	...	...

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

4250 Capital Outlay on Other Social Services

MH 203 Employment

GRANT No.XX LABOUR AND EMPLOYMENT (Concl.d.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 1,09,74.00			
S. 5,16.15			
R. (-)1,14,84.82	5.33	5.33	...

Out of the total decrease in provision, decrease of ₹68,94.67 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹45,90.15 lakh have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

3.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 25,21.00			
R. (-)25,21.00	...	...	...

Out of the total decrease in provision, decrease of ₹16,00.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹9,21.00 lakh have not been intimated (April 2020).

MH 796 Tribal Area Sub-Plan

4.SH(76) Buildings for Industrial Training Institutes (ITIs)			
O. 8,03.00			
R. (-)8,03.00	...	...	...

Out of the total decrease in provision, decrease of ₹5,00.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for the remaining decrease of ₹3,03.00 lakh have not been intimated (April 2020).

GRANT No.XXI SOCIAL WELFARE(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 Labour and Employment			
2235 Social Security and Welfare			
and			
2251 Secretariat - Social Services			
Original:	40,88,47,36		
Supplementary:	1,33,16,66	42,21,64,02	21,21,06,36
			(-)21,00,57,66
Amount surrendered during the year (March 2019)			21,15,57,66
CAPITAL			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	1,90,31,00	40,26,46	(-)1,50,04,54
Amount surrendered during the year (March 2019)			1,50,04,54

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,33,16.66 lakh obtained during the year proved unnecessary.

(ii) The surrender of ₹21,15,57.66 lakh during the year was in excess of the eventual saving of ₹21,00,57.66 lakh.

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

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			
1.SH(01) Headquarters Office			
O. 18,33.29			
R. (-)3,34.59	14,98.70	14,98.71	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 19,03.61 lakh and an increase of ₹ 15,69.02 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020)			
2.SH(03) District Offices			
O. 53,11.02			
R. (-)6,17.48	46,93.54	46,93.54	...
Reduction in provision was the net effect of decrease of ₹ 7,31.22 lakh and an increase of ₹ 1,13.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
3.SH(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan - APSCCF Ltd.			
O. 21,94.00			
R. (-)21,94.00	...	...	...
Specific reasons for surrender of the entire provision have not been intimated (April 2020)			
MH 102 Economic Development			
4.SH(04) Economic Support Schemes - APSCCF Ltd.			
O. 9,00,95.00			
R. (-)6,41,08.66	2,59,86.34	2,59,86.33	(-)0.01

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(06) Special Central Assistance for Special Component Plan (SCP) for SCs			
O. 55,00.00			
R. (-)27,86.83	27,13.17	27,13.17	...
Specific reasons for decrease in provision under items (4) and (5) have not been intimated (April 2020).			
6.SH(10) Land Purchase			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
7.SH(15) Assistance for Livelihood Enhancement of Traditional Cobblers			
O. 60,00.00			
S. 24,00.00			
R. (-)72,00.00	12,00.00	12,00.00	...
8.SH(17) Pensions to Dappu Artists			
O. 12,00.00			
S. 23,10.00			
R. (-)10,10.00	25,00.00	25,00.00	...
MH 190 Assistance to Public Sector and Other Undertakings			
9.SH(08) Managerial subsidy to AP Scheduled Caste's Co-operative Finance Corporation Ltd.,			
O. 49,81.51			
R. (-)24,90.76	24,90.75	24,90.76	(+)0.01

Specific reasons for decrease in provision under items (7) to (9) have not been intimated (April 2020).

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
10.SH(06) Post-Matriculation Scholarships (MTF)			
O. 2,30,31.35			
R. (-)98,84.92	1,31,46.43	1,31,46.43	...
Reduction in provision was the net effect of decrease of ₹ 1,15,04.92 lakh and an increase of ₹ 16,20.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
11. SH(07) Government Hostels			
O. 4,37,82.85			
R. (-)1,33,14.15	3,04,68.70	3,04,68.71	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 1,68,00.35 lakh and an increase of ₹34,86.20 lakh. Out of the total reduction in provision of ₹ 1,33,14.15 lakh, decrease of ₹7,71.25 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹ 1,60,29.10 lakh as well as increase in provision have not been intimated (April 2020).			
12.SH(08) Book Bank			
O. 6,50.00			
R. (-)3,06.47	3,43.53	3,43.53	...
13.SH(09) Pre-Matric Scholarship to SC students of IX and X classes			
O. 40,00.00			
R. (-)39,32.39	67.61	67.61	...
Specific reasons for decrease in provision under items (12) and (13) have not been intimated (April 2020).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(10) Upgradation of Merit in SC Students			
O. 1,08.50			
R. (-)1,08.50	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
15.SH(12) Post-Matriculation scholarships (RTF)			
O. 5,31,51.05			
R. (-)1,53,51.14	3,77,99.91	3,77,99.91	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
16.SH(30) Government Residential Centralised Schools			
O. 6,70,05.43			
R. (-)2,81,92.40	3,88,13.03	3,88,13.03	...
17.SH(31) Repairs & Maintenance of Residential School Buildings			
O. 90,00.00			
R. (-)77,80.78	12,19.22	12,19.22	...
18.SH(32) Best Available Schools			
O. 42,57.00			
R. (-)14,92.71	27,64.29	27,64.29	...
19.SH(33) Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII			
O. 21,67.74			
R. (-)17,49.07	4,18.67	4,18.68	(+)0.01

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.SH(34) Assistance for Construction of Buildings for Residential School Complex			
O. 2,50,00.00			
R. (-)2,12,65.33	37,34.67	37,34.67	...
21.SH(35) Financial Assistance for Studies Abroad			
O. 33,00.00			
R. (-)23,71.88	9,28.12	9,28.12	...
22.SH(36) Skill Upgradation for Professional Graduates			
O. 1,00.00			
R. (-)76.67	23.33	23.34	(+)0.01
MH 283 Housing			
23.SH(08) Acquisition of House Sites for Weaker Sections under Indiramma Programme			
O. 75,00.00			
R. (-)25,42.57	49,57.43	49,57.43	...
Specific reasons for decrease in provision under items (16) to (23) have not been intimated (April 2020).			
.			
MH 800 Other Expenditure			
24.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. 60,70.38			
S. 6,46.66			
R. (-)33,26.11	33,90.93	33,90.91	(-)0.02

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Reduction in provision was the net effect of decrease of ₹ 34,58.86 lakh and an increase of ₹1,32.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
25.SH(07) Andhra Pradesh SC, ST Commission			
O. 3,15.61			
R. (-)1,33.88	1,81.73	1,81.73	...
Reduction in provision was the net effect of decrease of ₹ 1,62.95 lakh and an increase of ₹29.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
26.SH (08) Providing free power to SC Households.			
O. 1,48,65.11			
R. (-)45,35.46	1,03,29.65	1,03,29.64	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 79,74.26 lakh and an increase of ₹34,38.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
27.SH(09) NTR Vidyonnathi Scheme			
O. 20,00.00			
R. (-)20,00.00	...	...	...
2230 Labour and Employment			
01 Labour			
MH 112 Rehabilitation of Bonded labour			
28.SH(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision under items (27) and (28) have not been intimated (April 2020).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
02 Social Welfare			
MH 104 Welfare of Aged, Infirm and Destitute			
29.SH(05) Special Hostels for Welfare of Aged Infirm and Destitute			
O. 14,60.78			
R. (-)9,32.07	5,28.71	5,28.70	(-)0.01
Specific reasons for decrease in provision have not been intimated (April 2020).			
30.SH(08) Rehabilitation Economic Development Liberation and Home for Jogin Women			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
31.SH(05) Promotion of Inter Caste Marriages			
O. 9,00.00			
S. 61,05.00			
R. (-)7,28.55	62,76.45	62,76.45	...
Specific reasons for decrease in provision have not been intimated ((April 2020).			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2251 Secretariat-Social Services			
MH 90 Secretariat			
32.SH (08) Social Welfare Department			
O. 7,31.74			
R. (-)2,83.72	4,48.02	4,48.02	...

Reduction in provision was the net effect of decrease of ₹2,87.92 lakh and an increase of ₹4.20 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
MH 800 Other Expenditure			
SH(04) Monetary Relief and Legal Aid to the Victims of Atrocities on Scheduled Castes			
O. 5,00.00			
S. 2,00.00			
R. 15,19.98	22,19.98	22,19.98	...

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

(v) An instance of defective reappropriation has been noticed as under:

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 800 Other Expenditure			

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
SH(14) Assistance to Andhra Pradesh Study Circle			
O. 15,00.00			
R. (-)15,00.00	...	15,00.00	(+15,00.00)

Specific reasons for surrender of entire provision on 31 March 2019 and reasons for eventual excess have not been intimated (April 2020).

CAPITAL

(i) Savings occurred mainly under :

**4225 Capital Outlay on Welfare
of Scheduled Castes,
Scheduled Tribes, Other
Backward Classes and Minorities**

01 Welfare of Scheduled Castes

MH 277 Education

1.SH(34) Construction of Buildings for Residential School Complex			
O. 20,01.00			
R. (-)14,60.08	5,40.92	5,40.92	...
2.SH(74) Buildings			
O. 1,50,00.00			
R. (-)1,45,53.64	4,46.36	4,46.36	...

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

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

**4225 Capital Outlay on Welfare
of Scheduled Castes,
Scheduled Tribes, Other
Backward Classes and Minorities**

01 Welfare of Scheduled Castes

GRANT No.XXI SOCIAL WELFARE (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
1.SH(32) Integrated Residential Schools			
O. 20,00.00			
R. 10,39.18	30,39.18	30,39.18	...

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

GRANT No.XXII TRIBAL 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			
Original: 19,29,62,64			
Supplementary: 1,71,24,44	21,00,87,08	10,55,01,96	(-)10,45,85,12
Amount surrendered during the year (March 2019)			10,45,85,07

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,99,50,00	81,54,84	(-)1,17,95,16
Amount surrendered during the year(March 2019)			1,17,95,17

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,17,24.44 lakh obtained during the year proved unnecessary.

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

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 (-)
1.SH(03) District Offices			
O. 22,36.86			
R. (-)2,64.19	19,72.67	19,72.66	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,81.95 lakh and an increase of ₹17.76 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2.SH(04) Engineering Establishment, Chief Engineer Tribal Welfare			
O. 3,62.09			
R. (-)57.00	3,05.09	3,05.08	(-)0.01

Reduction in provision was the net effect of decrease of ₹68.85 lakh and an increase of ₹11.85 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

3.SH(05) Engineering Establishment, District Offices			
O. 17,43.11			
R. (-)2,09.76	15,33.35	15,33.34	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,36.00 lakh and an increase of ₹26.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

4.SH(06) Administrative Support for implementation of TSP			
O. 5,50.00			
R. (-)3,08.29	2,41.71	2,41.71	...

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

MH 102 Economic Development

5.SH(04) Economic Support Schemes			
O. 2,62,10.55			
S. 0.01			
R. (-)2,15,01.65	47,08.91	47,08.90	(-)0.01

Reduction in provision was the net effect of decrease of ₹2,15,09.43 lakh and an increase of ₹7.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(07) Establishment of Plain Area Tribal Development Agency			
O. 6,09.00			
R. (-)6,09.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
7.SH(08) Implementation of the Protection of Forest Right Act			
O. 3,67.50			
R. (-)1,84.51	1,82.99	1,82.99	...
8.SH(09) Tribal Sub Plan			
O. 60,00.00			
R. (-)13,62.00	46,38.00	46,38.00	...
9.SH(11) Reimbursement of Electricity Charges			
O. 37,52.07			
R. (-)11,21.83	26,30.24	26,30.24	...
10.SH(12) Giriputrika Kalyana Pathakam			
O. 8,23.00			
S. 27,78.00			
R. (-)15,70.00	20,31.00	20,31.00	...
11.SH(17) Yuva Kiranalu			
O. 10,00.00			
R. (-)8,03.07	1,96.93	1,96.93	...
Specific reasons for decrease in provision under items (8) to (11) have not been intimated (April 2020).			
12.SH(18) Rejuvenation of Coffee Plantation			
O. 34,46.00			
R. (-)34,46.00	...	...	...
13.SH(21) Electrification of ST Households, Pumpsets and to install Transformers in TW Educational Institutions			
O. 20,00.00			
R. (-)20,00.00	...	...	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
14.SH(22) Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas			
O. 90,00.00			
R. (-)90,00.00	...	...	...
Specific reasons for surrender of entire provision under items (12) to (14) have not been intimated (April 2020).			
15.SH(23) Promotion of Inter Caste Marriages			
O. 1,18.00			
S. 4,61.50			
R. (-)81.10	4,98.40	4,98.40	...
MH 190 Assistance to Public Sector and Other Undertakings			
16.SH(05) Financial Assistance to Public Sector and Other Undertakings			
O. 54,46.24			
R. (-)6,16.86	48,29.38	48,29.38	...
Specific reasons for decrease in provision under items (15) and (16) have not been intimated (April 2020).			
MH 277 Education			
17.SH(05) Educational Institutions			
O. 6,30,04.28			
S. 4,82.86			
R. (-)1,16,72.68	5,18,14.46	5,18,14.43	(-)0.03
Reduction in provision was the net effect of decrease of ₹1,35,26.50 lakh and an increase of ₹18,53.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
18.SH(07) Post-Matriculation Scholarships (RTF)			
O. 91,14.39			
S. 70,99.32			
R. (-)87,68.41	74,45.30	74,45.31	(+)0.01
19.SH(08) Post-Matriculation Scholarships (MTF)			
O. 63,65.64			
R. (-)41,48.22	22,17.42	22,17.42	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.SH(10) Pre-Matric Scholarships			
O. 36,64.69			
S. 46,97.17			
R. (-)57,91.24	25,70.62	25,70.61	(-)0.01
21.SH(11) Pre-Matric Scholarships for Day Scholars			
O. 1,90.55			
R. (-)1,36.13	54.42	54.43	(+)0.01

Specific reasons for decrease in provision under items (18) to (21) have not been intimated (April 2020).

22.SH(12) Residential Schools for Tribals			
O. 2,50,00.00			
R. (-)2,50,00.00	...	...	...

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

23.SH(13) NTR Vidyonnathi			
O. 5,00.00			
R. (-)3,40.76	1,59.24	1,59.24	...

24.SH(23) Conversion of Hostels into Residential Schools			
O. 24,20.00			
R. (-)20,08.73	4,11.27	4,11.27	...

25.SH(24) Support to Tribal Cultural Research and Training Mission			
O. 6,00.00			
S. 12,49.58			
R. (-)6,00.00	12,49.58	12,49.58	...

Specific reasons for decrease in provision under the items (23) to (25) have not been intimated (April 2020).

MH 282 Health

26.SH(10) Food Basket Scheme			
O. 40,00.00			
R. (-)40,00.00	...	...	...

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
27.SH(13) Tribal Community Health Programme			
O. 3,97.92			
R. (-)1,61.85	2,36.07	2,36.07	...
MH 800 Other Expenditure			
28.SH(14) Forest Rentals			
O. 30,00.00			
R. (-)6,00.00	24,00.00	24,00.00	...
29.SH(16) Awareness and Impact creation on TSP			
O. 7,50.00			
R. (-)2,32.94	5,17.06	5,17.06	...

Specific reasons for decrease in provision under the items (27) to (29) have not been intimated (April 2020).

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

MH 102 Economic Development

1.SH(10) Grants under Proviso Art. 275 (1)

O. 50,00.00			
R. 2118.77	71,18.77	71,18.77	...

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

CAPITAL

(i) Saving occurred mainly under :

4225 Capital Outlay On Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

02 Welfare of Scheduled Tribes

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277 Education			
1.SH(21) Drinking Water and Sanitation in Tribal Welfare Educational Institutions			
O. 15,00.00			
R. (-)10,92.72	4,07.28	4,07.28	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
2.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 10,00.00			
R. (-)10,00.00	...	...	...
3.SH(79) Residential Junior Colleges for Girls in Remote Interior Area Development (RIAD) Areas			
O. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision under items (2) and (3) have not been intimated (April 2020).			
4.SH(83) Educational Infrastructure			
O. 1,03,50.00			
R. (-)70,06.36	33,43.64	33,43.64	...
Specific reasons for reduction in provision have not been intimated (April 2020).			
5.SH(86) Strengthening of Marketing and Storage Infrastructure in ITDAs			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (Febraury 2020).			

GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) The above mentioned savings was partly offset by excess as under:			
4225 Capital Outlay On Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
MH 800 Other Expenditure			
1.SH(77) Construction of Buildings for Integrated Residential Schools			
O. 10,00.00			
R 24,97.42	34,97.42	34,97.42	...

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

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: 61,05,71,07			
Supplementary: 1,72,65,36	62,78,36,43	28,04,39,28	(-)34,73,97,15
Amount surrendered during the year (March 2019)			34,73,97,14

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,07,45,50	20,44,87	(-)87,00,63
Amount surrendered during the year (March 2019)			87,00,63

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,72,65.36 lakh obtained proved unnecessary and surrender of ₹34,73.97 lakh on 31st March 2019 was injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
03 Welfare of Backward Classes			
MH 001 Direction and Administration			
1.SH(03) District Offices			
O. 32,91.94			
R. (-)5,93.11	26,98.83	26,98.83	...
Reduction in provision was the net effect of decrease of ₹ 7,07.10 lakh and an increase of ₹1,13.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 102 Economic Development			
2.SH(14) BC Abhyudaya Yojana			
O. 66,00.00			
R. (-)15,14.13	50,85.87	50,85.87	...
3.SH(15) Incentives to Inter-Caste Married Couples			
O. 37.85			
S. 23,66.00			
R. (-)23,95.14	8.71	8.71	...
4.SH(16) Chandranna Pelli Kanuka			
O. 1,00,00.00			
S. 59,23.00			
R. (-)64,23.00	95,00.00	95,00.00	...
5.SH(17) Aadarana			
O. 7,50,00.00			
R. (-)4,69,98.94	2,80,01.06	2,80,01.06	...
MH 190 Assistance to Public Sector and Other Undertakings			

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(04) Financial Assistance to Andhra Pradesh State Backward Classes Co- operative Finance Corporation			
O. 6,15,00.00			
R. (-)3,54,95.99	2,60,04.01	2,60,04.01	...
7.SH(05) Assistance to Andhra Pradesh Toddy Tappers Co-operative Finance Corporation Ltd.			
O. 70,00.00			
R. (-)33,63.04	36,36.96	36,36.96	...
8.SH(06) Financial Assistance to Andhra Pradesh Nayee Brahmana Cooperative Societies Federation Ltd.			
O. 30,00.00			
R. (-)7,04.38	22,95.62	22,95.62	...
9.SH(08) Financial Assistance to Andhra Pradesh Vaddera Co- operative Federation Ltd.			
O. 50,00.00			
R. (-)28,00.79	21,99.21	21,99.21	...
10.SH(09) Financial Assistance to Andhra Pradesh Krishna Balija Poosala Cooperative Federation Ltd.			
O. 25,00.00			
R. (-)24,39.87	60.13	60.13	...
11.SH(11) Financial Assistance to Andhra Pradesh Valmiki/Boya Cooperative Federation Ltd.			
O. 50,00.00			
R. (-)31,72.42	18,27.58	18,27.58	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
12.SH(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.			
O. 15,00.00			
R. (-)12,49.42	2,50.58	2,50.58	...
13.SH(13) Financial Assistance to Andhra Pradesh Sagara (Uppara) Cooperative Federation Ltd.			
O. 40,00.00			
R. (-)36,96.73	3,03.27	3,03.27	...
Specific reasons for decrease in provision under items (2) to (13) have not been intimated (April 2020).			
14.SH(16) Financial Assistance to Andhra Pradesh Medara Finance Corporation Limited.			
O. 30,00.00			
R. (-)30,00.00	...	...	...
Specific reasons for the surrender of entire provision have not been intimated (April 2020).			
15.SH(17) Financial Assistance to Andhra Pradesh Viswa Brahmins Co-Operative Corporation			
O. 50,00.00			
R. (-)42,24.19	7,75.81	7,75.81	...
16.SH(18) Financial Assistance to Andhra Pradesh Kummari Salivahana Co-Operative Societies Federation Limited.			
O. 50,00.00			
R. (-)33,14.11	16,85.89	16,85.89	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17.SH(19) Assistance to Andhra Pradesh Toddy Tappers Cooperative Finance Corporation			
O. 70,00.00			
R. (-)57,44.42	12,55.58	12,55.58	...
18.SH(20) Financial Assistance to Andhra Pradesh Corporation for Welfare and Development of Most Backward Classes			
O. 1,00,00.00			
R. (-)85,95.74	14,04.26	14,04.26	...
MH 277 Education			
19.SH(05) Post-Matriculation Scholarships (MTF)			
O. 3,01,95.00			
R. (-)80,98.71	2,20,96.29	2,20,96.29	...
Specific reasons for reduction in provision under items (15) to (19) have not been intimated (April 2020).			
20.SH(07) Government Hostels			
O. 2,71,92.82			
S. 48,30.16			
R. (-)93,22.18	2,27,00.80	2,27,00.81	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 95,84.29 lakh and an increase of ₹ 2,62.11 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
21.SH(08) Post-Matriculation Scholarships (RTF)			
O. 11,46,20.00			
R. (-)4,21,09.53	7,25,10.47	7,25,10.47	...

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22.SH(10) Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes			
O. 36,81.00			
S. 15,96.20			
R. (-)10,70.01	42,07.19	42,07.19	...
23.SH(20) Andhra Pradesh Backward Classes Study Circle			
O. 30,00.00			
R. (-)20,63.10	9,36.90	9,36.90	...
24.SH(21) Assistance to APREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes			
O. 2,08,88.51			
R. (-)1,69,93.38	38,95.13	38,95.13	...
25.SH(22) College Hostels for Boys and Girls			
O. 1,22,81.88			
S. 25,50.00			
R. (-)61,78.72	86,53.16	86,53.16	...
Reduction in provision was the net effect of decrease in provision of ₹62,96.12 lakh and increase of ₹1,17.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
26.SH(24) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students			
O. 7,00,00.00			
R. (-)3,73,91.07	3,26,08.93	3,26,08.92	(-)0.01

Specific reasons for decrease in provision under items (21) to (24) have not been intimated (April 2020).

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
27.SH(33) Pre-Matric Scholarships			
O. 14,72.00			
R. (-)14,72.00

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

28.SH(34) "NTR" Videshi Vidyadharana" for Higher Studies in Overseas Universities			
O. 68,08.39			
R. (-)36,09.73	31,98.66	31,98.66	...

MH 283 Housing

29.SH(04) Community Services			
O. 22,00.00			
R. (-)19,37.00	2,63.00	2,63.00	...

80 General**MH 800 Other Expenditure**

30.SH(45) Welfare of Kapus			
O. 10,00,00.00			
R. (-)7,83,47.74	2,16,52.26	2,16,52.26	...

Specific reasons for decrease in provision under items (28) to (30) have not been intimated (April 2020).

31.SH(46) Welfare of Vysyas			
O. 30,00.00			
R. (-)30,00.00	...	...	...

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

GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL			
Voted			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
03	Welfare of Backward Classes		
MH 277	Education		
1.SH(74)	Buildings		
	O. 54,45.50		
	R. (-)39,35.45	15,10.05	15,10.05
			...
2.SH(77)	Construction of Buildings for Mahatma Jyothiba Phule Residential Schools		
	O. 13,00.00		
	R. (-)10,60.62	2,39.38	2,39.38
			...
MH 800	Other Expenditure		
3.SH(05)	Construction of Community Halls for BCs		
	O. 40,00.00		
	R. (-)37,04.56	2,95.44	2,95.44
			...

Specific reasons for reduction in provision under items (1) to (3) have not been intimated (April 2020).

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
and			
2251 Secretariat - Social Services			
Original: 10,10,85,21			
Supplementary: 1,08,74,01	11,19,59,22	6,52,06,82	(-)4,67,52,40

Amount surrendered during the year (March 2019) 4,67,52,41

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	91,05,00	1,60,64	(-)89,44,36
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Amount surrendered during the year (March 2019) 89,44,36

NOTES AND COMMENTS

REVENUE

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

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Welfare of Minorities			
MH 001 Direction and Administration			
1.SH(01) Headquarters Office			
O. 1,84.76			
R. (-)70.47	1,14.29	1,14.30	(+0.01)
Reduction in provision was the net effect of decrease of ₹ 72.47 lakh and an increase of ₹ 2.00 lakh. Specific reasons for reduction in provision have not been intimated (April 2020).			
2.SH(03) District Offices			
O. 6,19.67			
R. (-)1,53.49	4,66.18	4,66.19	(+0.01)
Specific reasons for reduction in provision have not been intimated (April 2020).			
3.SH(04) Andhra Pradesh Minorities Commission			
S. 2,40.00			
R. (-)2,07.26	32.74	32.74	...
Specific reasons for reduction in provision have not been intimated (April 2020).			
MH 102 Economic Development			
4.SH(05) Studies on Socio Economic Conditions and Programmes of Minorities			
O. 20,06.63			
R. (-)18,36.06	1,70.57	1,70.56	(-)0.01
5.SH(18) Subsidy for Bank Linked Income Generated Schemes			
O. 1,50,00.00			
R. (-)78,26.81	71,73.19	71,73.19	...

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6.SH(20) Multi Sectoral Development Programme for Minorities			
O. 78,00.00			
R. (-)47,91.22	30,08.78	30,08.78	...
7.SH(21) Assistance to Andhra Pradesh Wakf Board			
O. 20,00.00			
S. 32,56.00			
R. (-)7,51.38	45,04.62	45,04.62	...
Specific reasons for decrease in provision under items (4) to (7) have not been intimated (April 2020).			
8.SH(23) Assistance to Centre for Education Development of Minorities			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
9.SH(24) Assistance to Andhra Pradesh Haj Committee			
O. 15,00.00			
R. (-)6,00.00	9,00.00	9,00.00	...
10.SH(26) Dudekula Muslim Cooperative Society Federation Limited			
O. 40,00.00			
R. (-)39,50.64	49.36	49.36	...
11.SH(34) Visit to Holy land Jerusalem			
O. 5,00.00			
R. (-)2,50.00	2,50.00	2,50.00	...
12.SH(39) Incentives to Imams and Mouzans			
O. 75,00.00			
R. (-)25,07.84	49,92.16	49,92.16	...

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 190 Assistance to Public Sector and Other Undertakings			
13.SH(04) Andhra Pradesh State Christian Finance Corporation			
O. 75,00.00			
R. (-)52,50.00	22,50.00	22,50.00	...
14.SH(05) Assistance to Andhra Pradesh State Minorities Finance Corporation Ltd.,			
O. 24,30.00			
R. (-)12,13.43	12,16.57	12,16.57	...
MH 277 Education			
15.SH(07) Assistance to Urdu Academy			
O. 21,07.00			
R. (-)11,11.55	9,95.45	9,95.45	...
16.SH(12) Post-Matriculation Scholarships (MTF)			
O. 60,00.00			
R. (-)17,06.75	42,93.25	42,93.24	(-)0.01
17.SH(13) Post-Matriculation Scholarships (RTF)			
O. 2,25,00.00			
R. (-)91,36.43	1,33,63.57	1,33,63.57	...

Specific reasons for decrease in provision under items (9) to (17) have not been intimated (April 2020).

GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
18.SH(14) Minority Girls Residential Schools			
O. 2,21.00			
R. (-)2,21.00
19.SH(21) Pre-Metric Scholarship to the Minority Students			
S. 30,00.01			
R. (-)30,00.01

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

80 General

MH 800 Other Expenditure

20.SH(20) Assistance to Urdu Academy			
O. 45,00.00			
R. (-)23,35.08	21,64.92	21,64.92	...

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

21.SH(22) Survey Commission of Wakf			
O. 5,00.00			
R. (-)5,00.00	...	...	...

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

22.SH(40) Overseas Education Scheme for Minorities			
O. 30,00.00			
R. (-)16,33.10	13,66.90	13,66.90	...

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

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04 Welfare of Minorities			
MH 102 Economic Development			
SH(36) Dulhan			
O. 80,00.00			
S. 13,70.00			
R. 34,02.50	1,27,72.50	1,27,72.50	...

Augmentation in provision was the net effect of increase of ₹ 47,84.00 lakh and decrease of ₹13,81.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

CAPITAL

Saving occurred mainly under:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
MH 800 Other Expenditure			
SH(05) Construction of Buildings for Hostels and Residential Schools			
O. 91,00.00			
R. (-)89,44.36	1,55.64	1,55.64	...

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

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: 29,58,77,32			
Supplementary: 1,93,39,68	31,52,17,00	20,10,81,37	(-)11,41,35,63
Amount surrendered during the year (March 2019)			11,63,99,29

CAPITAL

4235 Capital Outlay on Social Security and Welfare			
Original: 49,19,42			
Supplementary: 1,68,87,16	2,18,06,58	49,10,71	(-)1,68,95,87
Amount surrendered during the year (March 2019)			1,67,16,50

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,93,39.68 lakh proved unnecessary.

(ii) The surrender of ₹11,63,99.29 lakh in March 2019 was in excess of the eventual saving of ₹11,41,35.63 lakh.

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
(iii) Saving in original plus supplementary provision occurred mainly under:			
2235 Social Security and Welfare			
02 Social Welfare			
MH 101 Welfare of Handicapped			
1.SH(03) District Offices			
O. 17,12.89			
R. (-)3,82.59	13,30.30	13,30.28	(-)0.02
Reduction in provision was the net effect of decrease of ₹ 4,37.68 lakh and an increase of ₹ 55.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			
2.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 20,00.00			
R. (-)11,86.73	8,13.27	8,13.27	...
3.SH(40) Managerial Subsidy to Andhra Pradesh Differently abled Co-operative Corporation			
O. 7,48.40			
R. (-)76.91	6,71.49	6,71.49	...
Specific reasons for decrease in provision under items (2) and(3) have not been intimated (April 2020).			
4.SH(44) Government Residential Schools for Differently abled			
O. 11,15.43			
R. (-)1,72.98	9,42.45	9,42.45	...
Reduction in provision was the net effect of decrease of ₹ 1,99.58 lakh and an increase of ₹ 26.60 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(55) Post Matric Scholarships to Differently Abled Students			
O. 2,00.00			
R. (-)1,32.10	67.90	67.90	...
Reduction in provision was the net effect of decrease of ₹ 1,37.64 lakh and an increase of ₹ 5.54 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			
6.SH(56) Economic Rehabilitation and discretionary grants			
O. 15,00.00			
R. (-)8,35.61	6,64.39	6,64.39	...
Reduction in provision was the net effect of decrease of ₹ 16,35.61 lakh and an increase of ₹ 8,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			
7.SH(57) Marriage Incentive Awards			
O. 8,00.00			
S. 22,26.00			
R. (-)4,48.73	25,77.27	25,77.27	...
8.SH(58) Establishment of Study Circles for Differently Abled Students			
O. 1,00.00			
R. (-)85.04	14.96	14.96	...
9.SH(59) Establishment of Homes for Visually Challenged			
O. 1,24.61			
R. (-)1,00.89	23.72	23.72	...
10.SH(61) Implementation of Transgender Welfare Policy			
O. 20,00.00			
R. (-)19,99.70	0.30	0.30	...
11.SH(62) Fuel Subsidy			
O. 1,00.00			
R. (-)98.18	1.82	1.83	(+)0.01

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
Specific reasons for decrease in provision under items (7) to (11) have not been intimated (April 2020).			
MH 102 Child Welfare			
12.SH(09) Integrated Child Development Service (ICDS)			
O. 10,86,01.28			
R. (-)1,65,32.00	9,20,69.28	9,20,64.79	(-)4.49
Reduction in provision was the net effect of decrease of ₹ 4,93,58.33 lakh and an increase of ₹ 3,28,26.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			
13.SH(10) Services for Children in need of Care and Protection			
O. 10,31.05			
S. 0.01			
R. (-)2,11.13	8,19.93	8,19.93	...
Reduction in provision was the net effect of decrease of ₹ 2,26.45 lakh and an increase of ₹ 15.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			
14.SH(11) Training Programmes Under Intergrated Child Development Services (ICDS)Scheme			
O. 16,73.96			
R. (-)12,16.19	4,57.77	4,57.77	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
15.SH(14) National Nutrition Mission (NNM)			
O. 20,26.55			
S. 94,72.24			
R. (-)77,35.71	37,63.08	37,63.09	(+)0.01
Specific reasons for reduction in provision have not been intimated. (April 2020).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
16.SH(15) Girl Child Protection Scheme			
O. 13,00.00			
R. (-)13,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
17.SH(26) Integrated Child Protection Scheme (ICPS)			
O. 38,07.38			
R. (-)34,42.95	3,64.43	3,64.43	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
18.SH(27) National Creche Scheme			
O. 1,00.00			
S. 5,38.64			
R. (-)6,38.64	...	...	...
MH 103 Women's Welfare			
19.SH(04) Universalisation of Women Helpline			
O. 70.00			
R. (-)70.00	...	...	...
20.SH(05) SAKHI - One Stop Crisis Centre for Women (OSCC)			
O. 3,90.00			
R. (-)3,90.00	...	...	...
Specific reasons for surrender of entire provision under items (18) to (20) have not been intimated (April 2020).			
21.SH(06) Women Welfare Centres			
O. 7,87.36			
R. (-)1,06.21	6,81.15	6,81.13	(-)0.02
Reduction in provision was the net effect of decrease of ₹ 1,20.47 lakh and an increase of ₹ 14.26 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
22.SH(16) Schemes for setting up of Women's Training Centres/Institution for Rehabilitation of Women-in-Distress			
O.	2,35.00		
S.	2,62.54		
R.	(-3,31.91)	1,65.63	1,65.62
			(-)0.01

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

23.SH(25) Swadhar Greh, Ujjwala Schemes and Women in Distress			
O.	6,23.70		
R.	(-6,23.70)	...	...
			...

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

MH 106 Correctional Services

24.SH(02) Regional Offices			
O.	4,32.40		
R.	(-)61.54	3,70.86	3,70.87
			(+)0.01

Reduction in provision was the net effect of decrease of ₹ 67.62 lakh and an increase of ₹6.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).

25.SH(04) Certified Schools and Homes			
O.	16,66.51		
R.	(-)2,39.77	14,26.74	14,26.73
			(-)0.01

Reduction in provision was the net effect of decrease of ₹ 2,76.59 lakh and an increase of ₹36.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated. (April 2020).

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			
26.SH(04) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 10,00.00			
R. (-)9,26.43	73.57	73.57	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
27.SH(06) Girl Child Protection Scheme			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
28.SH(56) Economic Rehabilitation and discretionary grants			
O. 10,00.00			
R. (-)8,34.40	1,65.60	1,65.60	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
29.SH(17) Rehabilitation and Supply of Prosthetic Aids to Differently Abled			
O. 5,00.00			
R. (-)4,80.81	19.19	19.19	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
30.SH(18) Girl Child Protection Scheme			
O. 2,00.00			
R. (-)2,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
31.SH(56) Economic Rehabilitation and discretionary grants			
O. 5,00.00			
R. (-)4,86.50	13.50	13.50	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
60 Other Social Security and Welfare programmes			
MH 800 Other Expenditure			
32.SH(09) Scheme for Implementation of Persons with Disabilities Act. 1995			
O. 80.00			
S. 7,15.54			
R. (-)7,61.07	34.47	34.47	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
2236 Nutrition			
02 Distribution of Nutritious and Beverages			
MH 101 Special Nutrition Programmes			
33.SH(04) Nutrition Programme			
O. 6,31,15.12			
R. (-)2,52,83.56	3,78,31.56	3,78,31.56	...
34.SH(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 46,01.30			
R. (-)42,43.50	3,57.80	3,57.80	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
35.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 1,35,74.97			
R. (-)37,41.22	98,33.75	98,33.75	...
36.SH(11) Special Nutrition for Malnourished Children and Mothers			
O. 80,00.00			
S. 1,96.00			
R. (-)53,47.30	28,48.70	28,48.70	...
37.SH(04) Nutrition Programme			
O. 1,33,13.34			
R. (-)19,75.54	1,13,37.80	1,13,37.80	...
38.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 9,70.60			
R. (-)9,27.50	43.10	43.10	...
MH 789 Special Component Plan for Scheduled Castes			
39.SH(11) Special Nutrition for Malnourished Children and Mothers			
O. 2,00,00.00			
R. (-)1,82,72.74	17,27.26	17,27.26	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 796 Tribal Area Sub-Plan			
40.SH(04) Nutrition Programme			
O. 57,52.68			
R. (-)29,11.51	28,41.17	28,41.17	...
Specific reasons for decrease in provision under items (35) to (42) have not been intimated (April 2020).			
41.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
O. 4,19.40			
R. (-)4,19.40	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
42.SH(09) Giri Gorumuddalu			
O. 22,86.76			
R. (-)8,31.72	14,55.04	14,55.04	...
43.SH(11) Special Nutrition for Malnourished Children and Mothers			
O. 80,00.00			
R. (-)65,75.74	14,24.26	14,24.26	...
Specific reasons for decrease in provision under items (44) and (45) have not been intimated (April 2020).			
2251 Secretariat-Social Services			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 090 Secretariat			
44.SH(10) Department for Women, Children, Differently Abled and Senior Citizens			
O. 2,77.93			
S. 7.35			
R. (-)59.78	2,25.50	2,25.48	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 73.23 lakh and an increase of ₹13.45 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2235 Social Security and Welfare				
02 Social Welfare				
MH 102 Child Welfare				
SH(13) IDA Assisted IVth Project (ISSNIP)				
R. 50.73	50.73	50.73	...	

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

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

(v) Instances of defective reappropriation have been noticed as under:

2235 Social Security and Welfare			
02 Social Welfare			
MH 789 Special Component Plan for Scheduled Castes			

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(08) Integrated Child Development Service (ICDS)			
O. 73,20.98			
S. 33,71.07			
R. (-)13,48.65	93,43.40	1,06,91.83	(+)13,48.43

As the expenditure fell short of even the original provision, the supplementary provision of ₹33,71.07 lakh obtained in March 2019 proved unnecessary. In view of the final excess of ₹13,48.43 lakh for which no reasons have been intimated, surrender of ₹13,48.65 lakh without specific reasons was not justified.

MH 796 Tribal Area Sub-Plan

2.SH(05) Integrated Child Development Service (ICDS)			
O. 22,81.92			
S. 23,06.52			
R. (-)9,22.61	36,65.83	45,88.44	(+)9,22.61

In view of the final excess of ₹9,22.61 lakh for which no reasons have been intimated, surrender of ₹9,22.61 lakh without specific reasons was not justified.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,68,87.16 lakh obtained during the year proved unnecessary.

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

4235 Capital Outlay on Social Security and Welfare**02 Social Welfare****MH 101 Welfare of Handicapped**

1.SH(05) Construction of Buildings/Hostels/Schools/Homes for Differently Abled Persons			
O. 2,00.00			
R. (-)1,66.79	33.21	33.21	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 102 Child Welfare			
2.SH(04) Construction of Buildings for Anganwadi Centres			
O. 15,72.00			
R. (-)9,33.47	6,38.53	6,38.53	...
Specific reasons for decrease in provision under items (1) and (2) have not been intimated (April 2020).			
3.SH(07) Construction of Buildings for Children Homes under ICPS			
O. 1,16.63			
S. 1,70.78			
R. (-)55.57	2,31.84	52.46	(-)1,79.38
Specific reasons for decrease in provision have not been intimated.			
Reasons for final saving have not been intimated (April 2020).			
4.SH(08) Construction of AWC Buildings under MGNREGA			
O. 1,00.00			
S. 1,35,37.41			
R. (-)1,09,93.79	26,43.62	26,43.62	...
5.SH(09) Integrated Child Development Service (ICDS)			
O. 1,00.00			
S. 31,78.97			
R. (-)25,37.01	7,41.96	7,41.96	...

GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 103 Women's Welfare			
6.SH(04) Construction of Buildings for Anganwadi Centres			
O. 20,00.00			
R. (-)14,62.25	5,37.75	5,37.75	...
MH 106 Correctional Services			
7.SH(74) Buildings			
O. 2,00.00			
R. (-)1,64.24	35.76	35.76	...
MH 789 Special Component Plan for Scheduled Castes			
8.SH(04) Construction of Buildings for Anganwadi Centres			
O. 3,42.00			
R. (-)2,05.71	1,36.29	1,36.29	...
MH 796 Tribal Area Sub-Plan			
9.SH(04) Construction of Buildings for Anganwadi Centres			
O. 2,86.00			
R. (-)1,94.88	91.12	91.12	...

Specific reasons for decrease in provision under items (4) to (9) have not been intimated (April 2020).

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: 1,63,45,94			
Supplementary: 36,79	1,63,82,73	1,42,81,00	(-)21,01,73
Amount surrendered during the year (March 2019)			3,44,18

NOTES AND COMMENTS

(i) As expenditure fell short of even the original provision, the supplementary provision of ₹36.79 lakh obtained in February 2019 proved unnecessary.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
REVENUE			
Voted			
2250 Other Social Services			
MH 102 Administration of Religious and Charitable Endowments Acts			
1.SH(01) Headquarters Office	7,67.53	6,04.21	(-)1,63.32
2.SH(03) District Offices	28,52.12	23,51.79	(-)5,00.33
3.SH(04) Executive Officers of Temples	50,47.90	41,00.56	(-)9,47.34
4.SH(05) Land Protection Cell and Legal Cell	1,78.39	68.62	(-)1,09.77

Specific reasons for final saving under the items (1) to (4) have not been intimated (April 2020).

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS
(ALL VOTED) (Concl.d.)**

GENERAL

RELIGIOUS AND CHARITABLE ENDOWMENTS FUND:

The expenditure of ₹56,80.79 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹12.50 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2018-19.

GRANT No.XXVII AGRICULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
2408 Food Storage and Warehousing			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2851 Village and Small Industries and			
3451 Secretariat - Economic Services			
Original: 95,74,28,99			
Supplementary: 59,95,12,04	1,55,69,41,03	80,20,52,68	(-)75,48,88,35
Amount surrendered during the year (March 2019)			75,47,84,31
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
4415 Capital Outlay on Agricultural Research and Education			
4435 Capital Outlay on Other Agricultural Programmes and			
4851 Capital Outlay on Village and Small Industries			
Original: 3,97,87,44			
Supplementary: 2,22,24	4,00,09,68	1,87,54,26	(-)2,12,55,42
Amount surrendered during the year (March 2019)			2,12,55,42

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,95,12.04 lakh obtained in March 2019 proved unnecessary and could have been restricted to be a token provision wherever necessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
04 Debt Relief for Farmers			
MH 101 Debt Relief/Waiver of Agricultural Loans			
1.SH(04) Debt Relief/Waiver of Agricultural Loans			
O. 41,00,00.00			
S. 45,00,00.00			
R. (-)77,25,00.00	8,75,00.00	8,75,00.00	...
			Specific reasons for decrease in provision have not been intimated (April 2020).
2401 Crop Husbandry			
MH 001 Direction and Administration			
2.SH(01) Headquarters Office			
O. 19,19.91			
R. (-)3,70.78	15,49.13	15,49.13	...
			Reduction in provision was the net effect of decrease of ₹ 3,85.99 lakh and an increase of ₹15.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).
MH 103 Seeds			
3SH(09) Supply of Seeds to Farmers			
O. 2,20,00.00			
R. (-)1,40,22.57	79,77.43	79,77.43	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 110 Crop Insurance			
4.SH(07) Prime Minister Fasal Bima Yojana			
O. 3,74,42.00			
S. 3,94,14.51			
R. (-)1,59,05.51	6,09,51.00	6,09,51.00	...
MH 113 Agricultural Engineering			
5.SH(08) Farm Mechanization			
O. 1,82,71.00			
R. (-)1,28,81.77	53,89.23	53,89.23	...
MH 114 Development of Oil Seeds			
6.SH(08) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 22,57.91			
R. (-)12,10.80	10,47.11	10,47.11	...
7.SH(10) National Oil Seed and Oil Palm Mission (Oil Palm)			
O. 49,00.00			
R. (-)6,16.15	42,83.85	42,83.85	...

Specific reasons for reduction in provision in respect of items (3) to (7) have not been intimated (April 2020).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 119 Horticulture and Vegetable Crops			
8.SH(03) District Offices			
O. 49,10.77			
R. (-)8,02.16	41,08.61	41,08.59	(-)0.02
Decrease in provision was the net effect reduction of ₹ 8,13.04 lakh and an increase of ₹10.88 lakh. Specific reasons for decrease as well as for increase have not been intimated (April 2020).			
9.SH(57) Promotion of Horticulture Activities			
O. 79,12.12			
S. 91,19.44			
R. (-)26,54.78	1,43,76.78	1,43,76.79	(+)0.01
10.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 38,78.50			
R. (-)38,78.50	...	...	...
MH 789 Special Component Plan for Scheduled Castes			
11.SH(11) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 2,20,26.10			
R. (-)28,17.10	1,92,09.00	1,92,09.00	...
12.SH(25) Promotion of Horticulture Activities			
O. 17,44.37			
R. (-)8,95.23	8,49.14	8,49.14	...
13.SH(27) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 77,40.00			
R. (-)9,58.00	67,82.00	67,82.00	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
14.SH(28) Crop Loans for Farmers (Pavala Vaddi)			
O. 80.00			
R. (-)60.00	20.00	20.00	...
15.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 63,10.00			
R. (-)42,73.91	20,36.09	20,36.09	
16.SH(35) National Food Security Mission			
O. 34,05.60			
R. (-)17,16.87	16,88.73	16,88.73	...
17.SH(36) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 4,99.03			
R. (-)2,59.29	2,39.74	2,39.74	...
18.SH(37) National Mission on Agricultural Extension & Technology			
O. 97,14.93			
R. (-)88,99.53	8,15.40	8,15.40	...
19.SH(38) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 1,80.00			
R. (-)1,03.82	76.18	76.17	(-)0.01

Specific reasons for decrease in provision under items (9) to (19) have not been intimated (April 2020).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
20.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 8,55.00			
R. (-)8,55.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
21.SH(61) Farm Mechanization			
O. 51,30.00			
R. (-)6,59.23	44,70.77	44,70.77	...
22.SH(66) Prime Minister Fasal Bima Yojana			
O. 78,57.00			
S. 79,32.69			
R. (-)33,37.69	1,24,52.00	1,24,52.00	...
MH 796 Tribal Area Sub-Plan			
23.SH(12) Crop Loans for Farmers (Pavala Vaddi)			
O. 70.00			
R. (-)52.50	17.50	17.50	...
24.SH(19) Promotion of Horticulture Activities			
O. 5,43.51			
R. (-)2,35.62	3,07.89	3,07.89	...
25.SH(32) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 1,03.00			
R. (-)62.55	40.45	40.45	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
26.SH(33) Soil and Water Conservation Programmes			
O. 80.00			
R. (-)54.43	25.57	25.57	...
27.SH(34) National Mission for Sustainable Agriculture (NMSA)			
O. 12,18.39			
R. (-)2,60.16	9,58.23	9,58.23	...
28.SH(35) National Food Security Mission			
O. 10,55.53			
R. (-)4,78.85	5,76.68	5,76.68	...
29.SH(38) National Oil Seed and Oil Palm Mission (Oil Seeds)			
O. 1,61.39			
R. (-)59.37	1,02.02	1,02.02	...
30.SH(39) National Mission on Agricultural Extension & Technology			
O. 15,75.73			
R. (-)12,65.74	3,09.99	3,09.99	...
Specific reasons for reduction in provision in respect of items (21) to (30) have not been intimated (April 2020).			
31.SH(58) Andhra Pradesh Micro Irrigation Project (NABARD)			
O. 2,66.50			
R. (-)2,66.50	...	...	...

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

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
32.SH(61) Farm Mechanization			
O. 24,15.89			
R. (-)8,27.69	15,88.20	15,88.20	...
33.SH(64) Extension			
O. 6,31.07			
R. (-)2,18.34	4,12.73	4,12.73	...
34.SH(66) Prime Minister Fasal Bima Yojana			
O. 32,01.00			
S. 32,31.80			
R. (-)13,59.80	50,73.00	50,73.00	...
MH 800 Other Expenditure			
35.SH(04) National Mission for Sustainable Agriculture (NMSA)			
O. 2,86,24.00			
R. (-)1,56,18.11	1,30,05.89	1,30,05.89	...
36.SH(05) Rashtriya Krushi Vikasa Yojana (RKVY)			
O. 3,48,52.50			
R. (-)1,10,56.50	2,37,96.00	2,37,96.00	...
37.SH(06) National Food Security Mission			
O. 1,54,54.63			
R. (-)72,95.62	81,59.01	81,59.01	...
38.SH(09) National Mission on Agricultural Extension & Technology			
O. 3,72,98.04			
R. (-)3,33,23.97	39,74.07	39,74.07	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
39.SH(10) Polam Badi			
O. 1,23.65			
R. (-)73.97	49.68	49.69	(+)0.01
40.SH(30) Interest free Loans to Farmers (Vaddileni Runalu)			
O. 1,72,00.00			
R. (-)1,24,68.79	47,31.21	47,31.21	...
41.SH(32) Polampilusthondi & Chandranna Rythu Kshetralu			
O. 9,75.00			
R. (-)5,66.65	4,08.35	4,08.35	...
42.SH(33) Soil and Water Conservation Programmes			
O. 3,70.00			
R. (-)2,17.27	1,52.73	1,52.73	...
43.SH(34) IT Enabled Programme - Supply of Tabs and Other Equipment to Staff			
O. 4,83.91			
R. (-)2,80.05	2,03.86	2,03.86	...
2415 Agricultural Research and Education			
 01 Crop Husbandry			

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 120 Assistance to other Institutions			
44.SH(04) Assistance to Andhra Pradesh Agricultural University			
O. 3,55,00.00			
R. (-)35,75.00	3,19,25.00	3,19,25.00	...
45.SH(05) Assistance to Horticulture University			
O. 56,22.36			
R. (-)15,37.67	40,84.69	40,84.69	...

Specific reasons for decrease in provision under items (32) to (45) have not been intimated (April 2020).

80 General

MH 800 Other Expenditure

46.SH(04) Rythu Sadhikara Samstha			
O. 80,00.00			
R. (-)80,00.00	...	...	...

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

2435 Other Agricultural Programmes

01 Marketing and quality control

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 001 Direction and Administration			
47.SH(01) Headquarters Office			
O.	3,23.87		
R.	(-)67.93	2,55.94	2,49.25
			(-)6.69

Reduction in provision was the net effect of decrease of ₹74.82 lakh and an increase of ₹6.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated.(April 2020).

48.SH(03) District Offices			
O.	8,59.14		
R.	(-)99.01	7,60.13	7,41.13
			(-)19.00

Reduction in provision was the net effect of decrease of ₹1,18.79 lakh and an increase of ₹19.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2851 Village and Small Industries

MH 107 Sericulture Industries

49.SH(01) Headquarters Office			
O.	2,77.87		
R.	(-)87.71	1,90.16	1,90.16
			...

Decrease in provision was the net effect of decrease of ₹ 90.37 lakh and an increase of ₹2.66 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

50.SH(03) District Offices			
O.	95,95.35		
R.	(-)19,62.15	76,33.20	76,33.19
			(-)0.01

Reduction in provision was the net effect of decrease of ₹19,89.44 lakh and an increase of ₹27.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

51.SH(05) Implementation of Sericulture Schemes			
O.	25,00.00		
S.	79.14		
R.	(-)6,37.94	19,41.20	19,41.20
			...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
52.SH(15) Yarn Support Price for Silk Weavers			
O. 42,08.28			
R. (-)19,19.64	22,88.64	22,88.64	...
53.SH(47) Integrated Development of Sericulture from the Sericulture Development Fund			
O. 1,40.00			
R. (-)61.62	78.38	78.38	...
MH 789 Special Component Plan for Scheduled Castes			
54.SH(06) Implementation of Sericulture Schemes			
O. 49.32			
S. 70.27			
R. (-)93.22	26.37	26.37	...
55.SH(14) Development of Sericulture Industries for the benefit of Scheduled Castes			
O. 2,00.00			
R. (-)75.48	1,24.52	1,24.51	(-)0.01
MH 796 Tribal Area Sub-Plan			
56.SH(36) Development of Sericulture Industry in Tribal Areas			
O. 5,00.00			
R. (-)1,57.71	3,42.29	3,42.29	...

Specific reasons for decrease in provision under items (51) to (56) have not been intimated (April 2020).

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
57.SH(26) Rain Shadow Areas Development Department			
O. 85.71			
R. (-)84.73	0.98	0.98	...
<p>Out of the total reduction in provision by ₹84.73 lakh, decrease of ₹63.88 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹20.85 lakh have not been intimated (April 2020).</p>			
(iii) The above excess was partly offset by excess under:			
2401 Crop Husbandry			
MH 119 Horticulture and Vegetable Crops			
1.SH(01) Headquarters Office			
O. 4,57.04			
R. 82.43	5,39.47	5,39.48	(+)0.01
<p>Augmentation of provision was the net effect of increase of ₹1,25.46 lakh and decrease of ₹43.03 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).</p>			
MH 789 Special Component Plan for Scheduled Castes			
2.SH(41) Paramparagat Krishi Vikas Yojana			
O. 12,05.00			
R. 3,50.45	15,55.45	15,55.45	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(46) Sub Mission on Agriculture Mechanisation (SMAM)			
S. 31,24.01			
R. 4,63.58	35,87.59	35,87.59	...
MH 796 Tribal Area Sub-Plan			
4.SH(41) Paramparagat Krishi Vikas Yojana			
O. 1,00.00			
S. 3,04.86			
R. 2,35.62	6,40.48	6,40.48	...
MH 800 Other Expenditure			
5.SH(41) Paramparagat Krishi Vikas Yojana			
O. 57,23.55			
R. 12,30.19	69,53.74	69,53.74	...
Specific reasons for increase in provision under items (2) to (5) have not been intimated (April 2020).			
2415 Agricultural Research and Education			
80 General			
MH 800 Other Expenditure			
6.SH(05) Annadata Sukhibhava			
R. 20,00,00.00	20,00,00.00	20,00,00.00	...

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.

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
CAPITAL			
<p>(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,22.24 lakh obtained during the year proved unnecessary and could have been restricted to a token provision wherever necessary.</p> <p>(ii) Saving occurred mainly under:</p>			
4401	Capital Outlay on Crop Husbandry		
MH 103	Seeds		
1.SH(05)	Mega Seed Park		
	O. 1,00,00.00		
	R. (-)1,00,00.00	...	...
<p>The surrender of entire provision was stated to be due to non-starting of works for want of administrative orders.</p>			
MH 119	Horticulture and Vegetable Crop		
2.SH(05)	Horticulture University		
	S. 2,22.24		
	R. (-)1,74.91	47.33	47.33
MH 800	Other Expenditure		
3.SH(74)	Buildings for Agriculture Department		
	O. 5,00.00		
	R. (-)3,01.36	1,98.64	1,98.64

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4402 Capital Outlay on Soil and Water Conservation			
MH 101 Soil Survey and Testing			
4.SH(09) Digital Soil Mapping and other IT Innovations in Agriculture			
O. 30,00.00			
R. (-)15,88.03	14,11.97	14,11.97	...

Specific reasons for decrease in provision under items (2) to (4) have not been intimated (April 2020).

4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
MH 277 Education			
5.SH(04) Construction of Agriculture College Buildings			
O. 40,00.00			
R. (-)40,00.00	...	...	...

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

80 General			
MH 277 Education			
6.SH(05) Dr. Y.S.R. Horticulture University			
O. 40,00.00			
R. (-)15,11.72	24,88.28	24,88.28	...

GRANT No.XXVII AGRICULTURE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
MH 101 Marketing facilities			
7.SH(74) Construction of Godowns			
O. 82,86.19			
R. (-)36,78.15	46,08.04	46,08.04	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (April 2020).

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		
2405	Fisheries		
2415	Agricultural Research and Education		
	and		
3451	Secretariat - Economic Services		
Original:	15,91,31,76		
Supplementary:	1,03,52,43	16,94,84,19	12,72,69,34
			(-)4,22,14,85
			4,22,13,53
Amount surrendered during the year (March 2019)			
CAPITAL			
4403	Capital Outlay on Animal Husbandry		
4405	Capital Outlay on Fisheries		
	and		
4415	Capital Outlay on Agricultural Research and Education		
Original:	152,37,00		
Supplementary:	10,80,50	1,63,17,50	70,90,67
			(-)92,26,83
			92,26,83
Amount surrendered during the year (March 2019)			
LOANS			
6404	Loans for Dairy Development		
Supplementary:	35,00,00	35,00,00	35,00,00
			...
			Nil
Amount surrendered during the year			

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,03,52.43 lakh obtained during the year proved unnecessary.

(ii) Savings 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(01) Headquarters Office			
O. 9,20.00			
S. 3,07.22			
R. (-)3,48.90	8,78.32	8,78.32	...

Reduction in provision was the net effect decrease of ₹5,20.59 lakh and an increase of ₹1,71.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 101 Veterinary Services and Animal Health

2.SH(04) Hospitals and Dispensaries

O. 1,10,91.32			
R. (-)29,89.18	81,02.14	81,02.14	...

Specific reasons for reduction in provision have not been intimated (April 2020).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3.SH(09) National Livestock Health and Disease Control Programme			
O. 48,43.00			
R. (-)26,86.18	21,56.82	21,56.82	...
4.SH(12) Vaccine Production/ Purchase/ Testing/ Diseases Control			
O. 30,00.00			
R. (-)13,15.36	16,84.64	16,84.64	...
5.SH(22) National Livestock Management Programme			
O. 29,75.00			
S. 1,58.06			
R. (-)6,79.60	24,53.46	24,53.46	...
MH 102 Cattle and Buffalo Development			
6.SH(05) National Plan for Diary Development			
O. 10,01.00			
S. 1,58.62			
R. (-)10,01.00	1,58.62	1,58.62	...

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

MH 103 Poultry Development

7.SH(04) Poultry Farms			
O. 50.00			
R. (-)50.00	...	...	...

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

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 107 Fodder and Feed Development			
8.SH(04) Fodder and Feed Development			
O. 1,35,00.00			
R. (-)30,25.96	1,04,74.04	1,04,74.04	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 190 Assistance to Public Sector and Other Undertakings			
9.SH(04) Assistance to Meat Development Corporation of Andhra Pradesh Limited (MDCAP)			
S. 1,00.00			
R. (-)1,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
10.SH(04) Fodder and Feed Development			
O. 13,00.00			
R. (-)11,97.78	1,02.22	1,02.22	...
11.SH(24) Integrated Livestock Management			
O. 46,70.03			
R. (-)26,22.58	20,47.45	20,47.45	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796 Tribal Area Sub-Plan			
12.SH(04) Fodder and Feed Development			
O. 1,00.00			
R. (-)94.20	5.80	5.80	...
13.SH(21) Integrated Livestock Management			
O. 20,86.00			
R. (-)15,22.71	5,63.29	5,63.29	...
MH 800 Other Expenditure			
14.SH(09) Implementation of Livestock Development Programmes			
O. 20,00.00			
R. (-)14,20.46	5,79.54	5,79.54	...
2405 Fisheries			
MH 101 Inland Fisheries			
15.SH(09) Blue Revolution - Integrated Development and Management of Fisheries			
O. 21,88.48			
R. (-)12,07.47	9,81.01	9,79.66	(-)1.35

Specific reasons for decrease in provision under items (10) to (15) have not been intimated (April 2020).

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
16.SH(10) Tungabhadra Fisheries Project			
O. 2,39.08			
R. (-)79.10	1,59.98	1,60.00	(+)0.02

Reduction in provision was the net effect of decrease of ₹1,30.10 lakh and an increase of ₹51.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

17.SH(20) Reimbursement of Power tariff concession for supply of Power to the Aqaculture farmers			
S. 46,47.31			
R. (-)46,47.31	...	...	...

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

MH 103 Marine Fisheries

18.SH(08) Assistance for Livelihood Enhancement of Fishermen			
O. 77,00.00			
R. (-)46,73.40	30,26.60	30,26.60	...

MH 105 Processing, Preservation and Marketing

19.SH(07) Fisheries Policy			
O. 30,65.00			
R. (-)4,31.67	26,33.33	26,33.33	...

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
20.SH(06) Scheme for relief and welfare of Fishermen belonging to Scheduled Castes			
O. 59,31.00			
R. (-)37,49.40	21,81.60	21,81.60	...
MH 796 Tribal Area Sub-Plan			
21.SH(04) Scheme for Relief and Welfare of Tribals			
O. 20,41.00			
R. (-)9,51.71	10,89.29	10,89.29	...
MH 800 Other Expenditure			
22.SH(25) Development of Fisheries			
O. 81,68.00			
R. (-)46,50.68	35,17.32	35,17.32	...

Specific reasons for decrease in provision under items (18) to (22) have not been intimated (April 2020).

**3451 Secretariat-Economic
Services**

MH 090 Secretariat

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
23.SH(19) Animal Husbandry, Dairy Development and Fisheries Department			
O. 3,54.44			
R. (-)52.60	3,01.84	3,01.83	(-)0.01

Reduction in provision was the net effect of decrease of ₹61.67 lakh and an increase of ₹9.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

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

2403 Animal Husbandry

MH 102 Cattle and Buffalo Development

1.SH(06) Artificial Insemination Centres

O. 3,00.00			
R. 7,72.25	10,72.25	10,72.25	...

Augmentation of provision was the net effect of increase of ₹14,85.36 lakh and decrease of ₹7,13.11 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

CAPITAL

(i) Saving occurred mainly under:

4403 Capital Outlay on Animal Husbandry

MH 101 Veterinary Services and Animal Health

1.SH(05) Dairy / Sheep / Poultry Sector in Infrastructure / Processing

O. 27,37.00			
R. (-)21,53.77	5,83.23	5,83.24	(+)0.01

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

GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
2.SH(07) Infrastructure support to Field Veterinary Institutions			
O. 75,00.00			
R. (-)53,65.24	21,34.76	21,34.76	...
4405 Capital Outlay on Fisheries			
MH 104 Fishing Harbour and Landing Facilities			
3.SH(04) Landing and Berthing Facilities			
O. 15,00.00			
R. (-)7,85.85	7,14.15	7,14.15	...
4.SH(05) Upgradation & Strengthening of Fish Seed Farms			
O. 5,00.00			
S. 2,00.00			
R. (-)6,80.25	19.75	19.75	...

Specific reasons for decrease in provision under items (1) to (4) have not been intimated (April 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2402 Soil and Water Conservation			
2406 Forestry and Wild Life			
3425 Other Scientific Research			
3435 Ecology and Environment			
and			
3451 Secretariat-Economic Services			
Original: 3,76,18,38			
Supplementary: 21,81,97	3,98,00,35	3,01,13,56	(-)96,86,79
Amount surrendered during the year (March 2019)			96,93,58
CAPITAL			
4406 Capital Outlay on Forestry and Wild Life	1,47,58,56	63,23,61	(-)84,34,95
Amount surrendered during the year (March 2019)			84,34,96

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 21,81.97 lakh obtained during the year proved unnecessary.

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

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
MH 102 Soil Conservation			
1.SH(07) Conservation of Natural Resources and Eco-Systems			
O. 1,64.95			
R. (-)1,64.95	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
2.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 32,58.42			
R. (-)30,96.84	1,61.58	1,61.59	(+)0.01
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
3.SH(06) National Afforestation Programme (National Mission for a Green India)			
O. 3,67.78			
R. (-)3,67.78	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 796 Tribal Area Sub-Plan			
4.SH(09) National Afforestation Programme (National Mission for a Green India)			
O. 6,01.50			
R. (-)6,00.50	1.00	1.00	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
MH 001 Direction and Administration			
5.SH(01) Headquarters Office			
O. 18,49.40			
R. (-)6,77.35	11,72.05	11,72.05	...
Reduction in provision was the net effect of decrease of ₹6,86.21 lakh and an increase of ₹8.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
6.SH(03) District Offices			
O. 2,18,84.05			
R. (-)25,74.82	1,93,09.23	1,93,15.95	(+)6.72
Reduction in provision was the net effect of decrease of ₹28,88.94 lakh and an increase of ₹3,14.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 101 Forest Conservation, Development and Regeneration			
7.SH(06) Intensification of Forest Management			
O. 4,62.50			
S. 12.09			
R. (-)1,43.31	3,31.28	3,31.28	...
8.SH(15) Sub-Mission on Agro Forestry(SMAF)			
O. 1,65.30			
R. (-)98.28	67.02	67.02	...
MH 102 Social and Farm Forestry			
9.SH(09) Mixed Plantation			
O. 17,27.90			
R. (-)2,61.46	14,66.44	14,66.44	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10. SH(10) Environmental Planting in Degraded Forests around Urban Areas			
O. 2,77.50			
R. (-)98.47	1,79.03	1,79.03	...

Specific reasons for decrease in provision under items (7) to (10) have not been intimated (April 2020).

MH 796 Tribal Area Sub-Plan

11. SH(06) Intensification of Forest Management			
O. 73.76			
R. (-)73.76	...	...	...

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

02 Environmental Forestry and Wild Life

MH 110 Wild Life Preservation

12. SH(04) Sanctuaries			
O. 16,93.77			
R. (-)3,18.53	13,75.24	13,75.26	(+)0.02

Reduction in provision was the net effect of decrease of ₹3,59.15 lakh and an increase of ₹40.62 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

13. SH(05) Integrated Development of Wild Life Habitats			
O. 1,92.66			
R. (-)1,77.55	15.11	15.10	(-)0.01

14. SH(06) Project Tiger			
O. 5,65.00			
S. 22.55			
R. (-)2,67.85	3,19.70	3,19.70	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to Other Scientific Bodies			
15. SH(05) Assistance to Institutions for Scientific and Technical Research (APCOST)			
O. 2,67.50			
S. 7,15.00			
R. (-)2,05.28	7,77.22	7,77.22	...
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
MH 101 Conservation Programmes			
16. SH(02) Assistance to Andhra Pradesh Biodiversity Board			
O. 2,00.00			
R. (-)50.00	1,50.00	1,50.00	...
3451 Secretariat-Economic Services			
MH 090 Secretariat			
17. SH(20) Environment, Forest, Science and Technology Department			
O. 3,72.95			
R. (-)1,33.97	2,38.98	2,38.97	(-)0.01

Specific reasons for decrease in provision under the items (13) to (17) have not been intimated (April 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
CAPITAL			
(i) Saving occurred mainly under:			
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
MH 070 Communication and Buildings			
1. SH(04) Red Sanders Anti Smuggling Task Force			
O. 1,00.00			
R. (-)80.26	19.74	19.74	...
MH 101 Forest Conservation, Development and Regeneration			
2.SH(07) Nagara Vanam (Afforestation)			
O. 25,00.00			
R. (-)20,93.31	4,06.69	4,06.69	...
3.SH(08) Van Sanjeevani (SMC works)			
O. 75,00.00			
R. (-)33,58.88	41,41.12	41,41.12	...
4.SH(09) Van Vihari (SMC work)			
O. 10,00.00			
R. (-)7,72.34	2,27.66	2,27.66	...

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(19) Red Sanders Protection			
O. 25,00.00			
R. (-)10,93.20	14,06.80	14,06.80	...

02 Environmental Forestry and Wild Life

MH 111 Zoological Park

6.SH(04) Zoological Parks			
O. 10,00.00			
R. (-)9,99.25	0.75	0.75	...

Specific reasons for decrease in provision under items (1) to (6) have not been intimated (April 2020).

GRANT No.XXX CO-OPERATION (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2425 Co-operation			
Original: 2,08,11,87			
Supplementary: 4,83,37	2,12,95,24	1,87,43,75	(-)25,51,49
Amount surrendered during the year (March 2019)			25,50,10
CAPITAL			
4425 Capital Outlay on Co-operation			
Supplementary: 73,44,82	73,44,82	2,09,11	(-)71,35,71
Amount surrendered during the year (March 2019)			71,35,71
LOANS			
6425 Loans for Co-operation			
Supplementary: 43,95,42	43,95,42	...	(-)43,95,42
Amount surrendered during the year(March 2019)			43,95,42

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4,83.37 lakh obtained in February 2019 proved unnecessary.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
2425 Co-operation			
MH 001 Direction and Administration			
1.SH(17) Co-operative Tribunal			
O. 1,50.16			
R. (-)52.95	97.21	95.86	(-)1.35

GRANT No.XXX COOPERATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 107 Assistance to Credit Co-operatives			
2.SH(05) Assistance to Co-operative Credit Institutions under Short, Medium and Long term credit			
O. 57,00.00			
R. (-)11,40.00	45,60.00	45,60.00	...

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

MH 108 Assistance to other Co-operatives

3.SH(16) Assistance to Intergrated Co-operative Development Project (50% NCDC)			
S. 99.38			
R. (-)99.38	...	...	...

MH 789 Special Component Plan for Scheduled Castes

4.SH(16) Assistance to Integrated Co-operative Development Project (50% NCDC)			
S. 3,83.99			
R. (-)3,83.99	...	...	...

Specific reasons for surrender of entire provision under items (3) and (4) have not been intimated (April 2020).

CAPITAL

(i) Saving occurred mainly under:

4425 Capital Outlay on Co-operation

MH 108 Investments in Other Co-operatives

GRANT No.XXX COOPERATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
S. 55,07.29			
R. (-)55,07.29
MH 789 Special Component Plan for Scheduled Castes			
2.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
S. 11,55.68			
R. (-)11,55.68
MH 796 Tribal Area Sub-Plan			
3.SH(22) Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme			
S. 4,70.83			
R. (-)4,70.83

Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (April 2020).

LOANS

(i) Saving occurred under:

6425 Loans for Co-operation

MH 108 Loans to Other Co-operatives

1.SH(09) Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)			
S. 33,93.27			
R. (-)33,93.27	...	...	...

GRANT No.XXX COOPERATION (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
MH 789 Special Component Plan for Scheduled Castes			
2.SH(09) Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)			
S. 7,12.05			
R. (-)7,12.05
MH 796 Tribal Area Sub-Plan			
3.SH(09) Loan Assistance for Integrated Co-operative Development Projects (N.C.D.C.)			
S. 2,90.10			
R. (-)2,90.10

Specific reasons for surrender of entire provision under items (1) to (3) have not been intimated (April 2020).

GRANT No.XXXI PANCHAYAT RAJ

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2215	Water Supply and Sanitation		
2235	Social Security and Welfare		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat – Economic Services		
	and		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Original:	63,72,34,17		
Supplementary:	9,94,68,75	73,67,02,92	48,80,90,37
			(-)24,86,12,55
			Amount surrendered during the year(March 2019)
			24,82,12,32

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:	24,99,61,65		
Supplementary:	2,31,65,30	27,31,26,95	15,01,09,06
			(-)12,30,17,89
			Amount surrendered during the year (March 2019)
			12,30,17,88

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision the supplementary provision of ₹9,94,68.75 lakh obtained during the year proved unnecessary.

(ii) Out of the saving of ₹24,86,12.55 lakh, only ₹24,82,12.32 lakh was surrendered in March 2019.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) Saving in original plus supplementary provision occurred mainly under:			
2215 Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(01) Headquarters Office			
O. 11,07.07			
R. (-)1,40.09	9,66.98	9,66.96	(-)0.02
Reduction in provision was the net effect of decrease of ₹1,48.76 lakh and an increase of ₹8.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
2.SH(11) Swachh Bharat Mission - Gramin			
O. 11,13,55.00			
R. (-)2,12,27.38	9,01,27.62	9,01,27.62	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
MH 196 Assistance to Zilla Parishads			
3.SH(05) Assistance to Panchayat Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 1,38,19.40			
R. (-)99,31.31	38,88.09	38,88.09	...
4.SH(06) Assistance to Panchayat Raj Bodies towards maintenance of Satya Sai CPWS Schemes in Anantapur			
O. 34,00.00			
S. 34,00.00			
R. (-)34,00.00	34,00.00	34,00.00	...
Specific reasons for decrease in provision under item (3) and surrender of entire supplementary provision under item (4) have not been intimated (April 2020).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(18) Assistance to Panchayat Raj Bodies towards repairs and maintenance of hand pumps			
O. 2,71.07			
S. 1,35,52.23			
R. (-)1,38,18.86	4.44	4.44	...

As the expenditure fell short of even the original provision, supplementary provision of ₹1,35,52.23 lakh obtained in March 2019 proved unnecessary and surrender of ₹1,38,18.86 lakh in March 2019 was injudicious.

2515 Other Rural Development Programmes

MH 001 Direction and Administration

6.SH(01) Headquarters Office			
O. 4,50.35			
R. (-)91.56	3,58.79	3,58.79	...
7.SH(03) District Panchayat Offices			
O. 37,78.28			
R. (-)3,81.71	33,96.57	33,96.56	(-)0.01
8.SH(05) Chief Engineer (Panchayat Raj and General)			
O. 22,82.24			
R. (-)4,28.14	18,54.10	18,54.09	(-)0.01

Specific reasons for decrease in provision under items (6) to (8) have not been intimated (April 2020).

MH 101 Panchayati Raj

9.SH(08) National Rurban Mission			
O. 2,22,00.00			
R. (-)2,22,00.00	...	...	...

Surrender of entire provision was stated to be due to non-receipt of requisition from Unit Offices.

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH(21) State Election Commission			
O. 3,10.76			
R. (-)54.41	2,56.35	2,56.35	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

MH 196 Assistance to Zilla Parishads

11.SH(45) SFC Grants to Panchayat Raj Bodies			
O. 1,35,62.10			
R. (-)1,30,99.87	4,62.23	4,62.23	...

Reduction in provision was the net effect of decrease of ₹1,35,62.10 lakh and an increase of ₹4,62.23 lakh. While the decrease in provision was stated to be due to non-receipt of requisition from Unit Offices, specific reasons for the increase in provision have not been intimated (April 2020).

12.SH(46) Upgradation of NREGP works			
O. 35,95.00			
S. 4,50,00.00			
R. (-)4,75,14.21	10,80.79	10,80.79	...

Reduction in provision was the net effect of decrease of ₹5,11,09.21 lakh and an increase of ₹35,95.00 lakh. Specific reasons for decrease as well increase in provision have not been intimated (April 2020).

MH 198 Assistance to Gram Panchayats

13.SH(08) Assistance to Gram Panchayats			
O. 5,29,94.42			
R. (-)86,08.67	4,43,85.75	4,43,85.73	(-)0.02

Reduction in provision was the net effect of decrease of ₹86,20.56 lakh and an increase of ₹11.89 lakh. Specific reasons for decrease as well increase in provision have not been intimated (April 2020).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
14.SH(10) Elections to Panchayats			
O. 10.00			
S. 19,23.91			
R. (-)19,30.43	3.48	3.48	...
<p>Specific reasons for reduction in provision have not been intimated. However, as the expenditure fell short of even the original provision, the supplementary provision of ₹19,23.91 lakh obtained in March 2019 proved unnecessary.</p>			
15.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 90,00.00			
R. (-)58,23.05	31,76.95	31,76.95	...
16.SH(48) Finance Commission grants to PR Bodies			
O. 17,47,32.00			
R. (-)8,88,50.15	8,58,81.85	8,58,81.85	...
17.SH(51) Electrification of Villages under LED			
O. 15,00.00			
R. (-)7,50.00	7,50.00	7,50.00	...
MH 789 Special Component Plan for Scheduled Castes			
18.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 11,34.48			
R. (-)4,53.79	6,80.69	6,80.69	...
<p>Specific reasons for reduction in provision under items (15) to (18) have not been intimated (April 2020).</p>			
19.SH(46) Upgradation of NREGP Works			
O. 53,55.00			
S. 2,00,00.00			
R. (-)2,05,81.67	47,73.33	47,73.33	...

Reduction in provision was the net effect of decrease of ₹2,59,36.67 lakh and increase of ₹53,55.00 lakh. Out of the total reduction, decrease of ₹2,05,81.67 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹53,55.00 lakh and increase of ₹53,55.00 lakh have not been intimated (April 2020).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
20.SH(17) Rashtriya Gram Swaraj Abhiyan (RGSA)			
O. 4,83.93			
R. (-)1,93.57	2,90.36	2,90.36	...
Specific reasons for reduction in provision have not been intimated (April 2020).			
21.SH(46) Upgradation of NREGP Works			
O. 10,50.00			
R. (-)2,49.45	8,00.55	8,00.55	...
Reduction in provision was the net effect of decrease of ₹12,99.45 lakh and increase of ₹10,50.00 lakh. Out of the total reduction, decrease of ₹2,49.45 lakh was stated to be due to non-receipt of requisition from Unit Offices. Specific reasons for remaining decrease of ₹10,50.00lakh and increase of ₹10,50.00 lakh have not been intimated (April 2020).			
MH 800 Other Expenditure			
22.SH(15) Maintenance of Panchayat Raj Buildings			
O. 2,18.74			
R. (-)1,23.44	95.30	95.30	...
3054 Roads and Bridges			
04 District and Other Roads			
MH 196 Assistance to Zilla Parishads			
23.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 1,00,00.00			
R. (-)72,02.54	27,97.46	27,97.46	...
Specific reasons for reduction in provision under items (22) and (23) have not been intimated (April 2020).			

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			
24.SH(05) Panchayat Raj and Rural Development Department			
O. 11,39.89			
R. (-)1,94.98	9,44.91	9,44.92	(+)0.01

Reduction in provision was the net effect of decrease of ₹2,03.16 lakh and an increase of ₹8.18 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

MH 092 Other Offices

25.SH(45) Smart Andhra Pradesh Foundation			
S. 4,00.00	4,00.00	...	(-)4,00.00

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

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

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

MH 104 Deposit Linked Insurance Scheme- Government P.F.

1.SH(04) Deposit Linked Insurance Scheme			
R. 1,33.57	1,33.57	1,33.57	...

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
MH 797 Transfer to Reserve Funds and Deposit Accounts			
2.SH(04) Transfer to Andhra Pradesh Rural Development Fund			
O. 5,52,41.27			
R. 2,50,26.76	8,02,68.03	8,02,68.03	...

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

CAPITAL

(i) As the expenditure fell short of even the original provision, supplementary provision of ₹2,31,65.30 lakh obtained in March 2019 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
MH 102 Rural Water Supply Programmes			
1.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 2,94,00.08			
S. 1,42,50.78			
R. (-)2,54,04.03	1,82,46.75	1,82,46.75	...

Specific reasons for decrease in provision have not been intimated (April 2020). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹1,42,50.78 lakh obtained in March 2019 proved unnecessary.

2.SH(18) Drinking Water Supply Scheme under Annuity mode			
O. 50,00.00			
R. (-)50,00.00	...	...	...

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.SH(31) NTR Sujala Sravanthi			
O. 50,00.00			
R. (-)49,19.08	80.92	80.91	(-)0.01

MH 789 Special Component Plan for Scheduled Castes

4.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 80,00.00			
S. 42,70.10			
R. (-)42,70.10	80,00.00	80,00.00	...

Specific reasons for decrease under item (3) and surrender of the entire supplementary provision under item (4) have not been intimated (April 2020).

5.SH(16) NTR Sujala Sravanthi			
O. 50,00.00			
R. (-)49,72.86	27.14	27.14	...

Reduction in provision was the net effect of decrease of ₹49,87.13 lakh and an increase of ₹14.27 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

6.SH(30) Rural Water Supply Schemes			
O. 30,00.00			
R. (-)29,55.48	44.52	44.52	...

MH 796 Tribal Area Sub-Plan

7.SH(14) National Rural Drinking Water Programme (NRDWP)			
O. 26,00.00			
S. 20,94.42			
R. (-)20,11.60	26,82.82	26,82.82	...

Specific reasons for decrease in provision under items (6) and (7) have not been intimated (April 2020).

8.SH(16) NTR Sujala Sravanthi			
O. 50,00.00			
R. (-)49,48.20	51.80	51.80	...

Reduction in provision was the net effect of decrease of ₹49,59.18 lakh and an increase of ₹10.98 lakh. Specific reasons for decrease as well as increase have not been intimated (April 2020).

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(30) Rural Water Supply Schemes			
S. 50,00.00			
R. (-)28,72.75	21,27.25	21,27.25	...
4515 Capital Outlay on Other Rural Development Programmes			
MH 101 Panchayati Raj			
10.SH(08) Reconstruction of Panchayat Raj Roads			
O. 25,00.00			
R. (-)24,83.84	16.16	16.16	...
Specific reasons for decrease in provision under items (9) and (10) have not been intimated (April 2020).			
11.SH(09) Andhra Pradesh Rural Road Project			
O. 1,00,00.00			
S. 50.00			
R. (-)95,45.31	5,04.69	5,04.69	...
Out of the total reduction in provision, decrease of ₹94,95.31 lakh was stated to be due to non-receipt of requisition from Unit Officers. Specific reasons for the remaining decrease of ₹50.00 lakh have not been intimated (April 2020). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹50.00 lakh obtained in March 2019 proved unnecessary.			
12.SH(10) Construction of Panchayat Raj Roads under PMGSY			
O. 6,00,00.00			
R. (-)2,14,48.43	3,85,51.57	3,85,51.57	...
Out of the total reduction in provision, decrease of ₹1,08,61.63 lakh was stated to be due to non-receipt of requisition from Unit Officers. Specific reasons for the remaining decrease of ₹1,05,86.80 lakh have not been intimated (April 2020).			
13.SH(13) Panchayat Raj Roads			
O. 1,00,00.00			
R. (-)31,48.67	68,51.33	68,51.33	...

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Contd..)

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

14.SH(14) Construction of Roads and Bridges in Rural areas under Andhra Pradesh Rural Development Fund (25%)

O.	1,38,10.31			
R.	(-)30,82.40	1,07,27.91	1,07,27.91	...

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

15.SH(45) Works under SFC Grants to Panchayat Raj Bodies

O.	1,75,00.00			
R.	(-)1,75,00.00	...	...	...

Out of the total reduction in provision, decrease of ₹21,05.90 lakh was stated to be due to non-receipt of requisition from Unit Officers. Specific reasons for the remaining decrease of ₹1,53,94.10 lakh have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

16.SH(11) Panchayat Raj Roads under RIDF Programme

O.	23,80.00			
R.	(-)8,47.09	15,32.91	15,32.91	...

17.SH(12) Panchayat Raj Roads under RIAD Programme

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

18.SH(13) Panchayat Raj Roads

O.	3,00,00.00			
R.	(-)90,00.27	2,09,99.73	2,09,99.73	...

MH 796 Tribal Area Sub-Plan

19.SH(12) Panchayat Raj Roads under RIAD Programme

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

GRANT No.XXXI PANCHAYAT RAJ (ALL VOTED) (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
20.SH(13) Panchayat Raj Roads			
O. 1,00,00.00			
R. (-)32,78.71	67,21.29	67,21.29	...

Decrease in provision under items (17), (18) and (20) and surrender of the entire provision under items (17) and (19) was stated to be due to non-receipt of requisition from Unit Offices.

**5054 Capital Outlay on
Roads and Bridges**

04 District and Other Roads

MH 337 Road Works

21.SH(07) Panchayat Raj Engineering
Department Road Assets

O. 25,00.00			
R. (-)14,18.18	10,81.82	10,81.82	...

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

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

**4215 Capital Outlay on
Water Supply and Sanitation**

01 Water Supply

MH 102 Rural Water Supply Programmes

1.SH(15) NTR Sujala Sravanthi

O. 58,50.00			
R. 39,51.05	98,01.05	98,01.05	...

2.SH(30) Rural Water Supply Schemes

O. 20,00.00			
R. 31,32.92	51,32.92	51,32.92	...

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

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹in thousand)	Excess (+) Saving (-)
REVENUE			
2235 Social Security and Welfare			
2501 Special Programmes for Rural Development			
2505 Rural Employment and			
2515 Other Rural Development Programmes			
Original: 1,47,04,35,15			
Supplementary: 1,26,48,77,06	2,73,53,12,21	2,23,33,07,43	(-)50,20,04,78
Amount surrendered during the year (March 2019)			50,20,04,78

CAPITAL

4235 Capital Outlay on Social Security and Welfare	1,00,00	25,00	(-)75,00
Amount surrendered during the year (March 2019)			75,00

NOTES AND COMMENTS

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
REVENUE			
Saving in original plus supplementary provision occurred mainly under:			
2235 Social Security and Welfare			
02 Social Welfare			
MH 103 Women's Welfare			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
1.SH(15) Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)			
O. 2,00,00.00			
R. (-)1,16,91.48	83,08.52	83,08.52	...
2.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 10,00,00.00			
R. (-)3,00,00.00	7,00,00.00	7,00,00.00	...
3.SH(42) Streenidhi			
O. 1,00,00.00			
R. (-)25,00.00	75,00.00	75,00.00	...
4.SH(43) Capital Infusion to DWACRA Women Groups			
O. 17,00,00.00			
S. 72,23,46.00			
R. (-)20,00,00.00	69,23,46.00	69,23,46.00	...
5.SH(45) Sanitary Napkins to DWACRA Women			
O. 74,00.00			
R. (-)69,00.00	5,00.00	5,00.00	...
MH 789 Special Component Plan for Scheduled Castes			
6.SH(15) Assistance to Andhra Pradesh Mahila Sadhikara Samstha (APMSS)			
O. 1,00,00.00			
R. (-)50,00.00	50,00.00	50,00.00	...
Specific reasons for decrease in provision in respect of items (1) to (6) have not been intimated (April 2020).			
7.SH(45) Sanitary Napkins to DWACRA Women			
O. 20,00.00			
R. (-)20,00.00	...	...	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

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

MH 796 Tribal Area Sub-Plan

8.SH(15) Assistance to Andhra Pradesh
Mahila Sadhikara Samstha (APMSS)

O.	1,00,00.00		
R.	(-)50,00.00	50,00.00	50,00.00
			...

9.SH(43) Capital Infusion to
DWACRA Women Groups

S.	4,69,06.00		
R.	(-)1,75,58.86	2,93,47.14	2,93,47.14
			...

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (April 2020).

10.SH(45) Sanitary Napkins to
DWACRA Women

O.	6,00.00		
R.	(-)6,00.00	...	...
			...

**03 National Social
Assistance Programme**

**MH 101 National Old Age
Pension Scheme (NOAPS)**

11.SH(07) National Social Assistance
Programme (NSAP)

O.	3,43,87.00		
R.	(-)3,43,87.00	...	...
			...

Specific reasons for surrender of entire provision in respect of items (10) and (11) have not been intimated (April 2020).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
60 Other Social Security and Welfare programmes			
MH 200 Other Programmes			
12.SH(10) Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)			
O. 73,59.27			
R. (-)36,79.64	36,79.63	36,79.64	(+)0.01
13.SH(28) Pensions to AIDS Patients			
O. 38,00.00			
S. 34,00.00			
R. (-)19,80.00	52,20.00	52,20.00	...
MH 789 Special Component Plan for Scheduled Castes			
14.SH(10) Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)			
O. 31,55.44			
R. (-)15,77.72	15,77.72	15,77.72	...
MH 796 Tribal Area Sub-Plan			
15.SH(10) Insurance/Pension Scheme to DWACRA Women (Anna Abhaya Hastam)			
O. 17,00.00			
R. (-)8,50.00	8,50.00	8,50.00	...

Specific reasons for decrease in provision in respect of items (12) to (15) have not been intimated (April 2020).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501 Special Programmes for Rural Development			
05 Waste Land Development			
MH 101 National Waste Land Development Programme			
16.SH(07) Neeranchal National Watershed Project			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
17.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 3,25,80.82			
R. (-)1,58,74.32	1,67,06.50	1,67,06.50	...
MH 789 Special Component Plan for Scheduled Castes			
18.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 67,52.97			
R. (-)31,94.64	35,58.33	35,58.33	...
MH 796 Tribal Area Sub-Plan			
19.SH(08) Pradhana Mantri Krishi Sinchayi Yojana (PMKSY)			
O. 27,51.21			
R. (-)14,57.71	12,93.50	12,93.50	...
2505 Rural Employment			
02 Rural Employment Scheme			
MH 101 National Rural Employment Guarantee Scheme			

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
20.SH(05) Mahatma Gandhi National Employment Guarantee Act			
O. 31,66,64.00			
R. (-)9,94,93.94	21,71,70.06	21,71,70.06	...
Specific reasons for decrease in provision in respect of items (17) to (20) have not been intimated (April 2020).			
21.SH(15) Additional Assistance for Individual House Hold Latrines (IHHL) under MGNREGA			
O. 1,00,00.00			
R. (-)1,00,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
2515 Other Rural Development Programmes			
MH 003 Training			
22.SH(05) Village Development Officers Training Centres			
O. 6,61.59			
R. (-)1,53.45	5,08.14	5,08.14	...
MH 102 Community Development			
23.SH(01) Headquarters Office			
O. 5,50.94			
R. (-)1,29.72	4,21.22	4,21.21	(-)0.01
24.SH(07) National Rural Livelihood Mission (NRLM)			
O. 1,50,30.00			
R. (-)86,23.23	64,06.77	64,06.77	...

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
25.SH(17) Andhra Pradesh Rural Inclusive Growth Project (APRIGP)			
O. 1,53,74.00			
R. (-)38,43.00	1,15,31.00	1,15,31.00	...

Specific reasons for decrease in provision in respect of items (22) to (25) have not been intimated (April 2020).

MH 103 Dry Land Development Programme

26.SH(10) NTR Jalasiri			
O. 76,00.00			
R. (-)76,00.00	...	...	...

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

MH 104 DRDA Administration

27.SH(06) DRDA Administration			
O. 47,81.29			
R. (-)42,13.59	5,67.70	5,67.70	...

MH 789 Special Component Plan for Scheduled Castes

28.SH(05) National Rural Livelihood Mission (NRLM)			
O. 87,17.40			
R. (-)51,27.79	35,89.61	35,89.61	...

Specific reasons for decrease in provision in respect of items (27) and (28) have not been intimated (April 2020).

GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
29.SH(10) NTR Jalasiri			
O. 16,00.00			
R. (-)16,00.00

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

MH 796 Tribal Area Sub-Plan

30.SH(05) National Rural Livelihood Mission (NRLM)			
O. 63,12.60			
R. (-)37,13.26	25,99.34	25,99.34	...

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

31.SH(10) NTR Jalasiri			
O. 8,00.00			
R. (-)8,00.00	...	...	...

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

CAPITAL

Saving occurred under:

- 4235 Capital Outlay on Social Security and Welfare**
- 60 Other Social Security and Welfare Programmes**
- MH 800 Other Expenditure**

SH(05) Mahila Sadhikara Samstha			
O. 1,00.00			
R. (-)75.00	25.00	25.00	...

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

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			
2705 Command Area Development			
2711 Flood Control and Drainage			
2801 Power			
3056 Inland Water Transport			
and			
3451 Secretariat-Economic Services			
<i>Voted</i>			
Original:	9,75,30,10		
Supplementary:	46,71,39	10,22,01,49	9,06,41,85
			(-)1,15,59,64
Amount surrendered during the year (March 2019)			1,15,45,34
<i>Charged</i>			
Original:	10		
Supplementary:	8,41	8,51	3,18
			(-)5,33
Amount surrendered during the year (March 2019)			5,33
CAPITAL			
4700 Capital Outlay on Major Irrigation			
4701 Capital Outlay on Medium Irrigation			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
and			
4801 Capital Outlay on Power Projects			
<i>Voted</i>			
Original: 1,46,57,32,07			
Supplementary: 59,81,17,90	2,06,38,49,97	1,06,77,32,39	(-)99,61,17,58
Amount surrendered during the year(March 2019)			99,08,85,98
<i>Charged</i>			
Original: 24,52,70			
Supplementary: 36,88,83	61,41,53	15,92,58	(-)45,48,95
Amount surrendered during the year (March 2019)			45,48,95

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹46,71.39 lakh obtained during the year proved excessive.

(ii) Out of the total saving of ₹1,15,59.64 lakh, only ₹1,15,45.34 lakh was surrendered in March 2019.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2700 Major Irrigation			
01 Major Irrigation - Commercial			
1.MH101 Nagarjuna Sagar Project			
O 1,07,54.02			
S 8.50			
R (-)15,76.05	91,86.47	91,86.48	(+)0.01

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Reduction in provision was the net effect of decrease of ₹18,46.87 lakh and an increase of ₹2,70.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

2.MH105 Krishna Delta System

O.	1,01.00		
S.	2,18.35		
R.	(-2,21.16	98.19	98.19
			...

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

3.MH107 Kurnool Cuddapah Canal

O.	6,55.90		
S.	17,44.21		
R.	(-18,35.72	5,64.39	5,64.39
			...

Reduction in provision was the net effect of decrease of ₹18,38.80 lakh and an increase of ₹3.08 lakh. Out of the total reduction, decrease of ₹32.95 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹18,05.85 lakh as well as increase in provision have not been intimated (April 2020).

4.MH118 Yeleru Reservoir Scheme

S.	2,39.10		
R.	(-2,39.10	...	...

5.MH124 Siddapuram Lift Irrigation

S	2,62.39		
R.	(-2,62.39	...	...

Specific reasons for surrender of entire provision under items (4) and (5) have not been intimated (April 2020).

6.MH138 Changanadu Lift Irrigation Scheme

O.	1,05.00		
S	4,66.64		
R.	(-5,42.95	28.69	28.69
			...

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.MH155 Tungabhadra Project (High Level Canal) Stage I (Board Area)			
O. 22,06.79			
R. (-)4,11.65	17,95.14	17,95.13	(-)0.01

Reduction in provision was the net effect of decrease of ₹4,20.22 lakh and an increase of ₹8.57 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 800 Other Expenditure

8.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 83,85.63			
S. 4,22.83			
R. (-)14,76.97	73,31.49	73,31.50	(+)0.01

Specific reasons for reduction in provision have not been intimated (April 2020).

9.SH(17) Project Establishment under Chief Engineer, Quality Control Wing, Rayalaseema Region			
O. 85.04			
S. 1,54.70			
R. (-)2,11.77	27.97	27.96	(-)0.01

Specific reasons for reduction in provision have not been intimated (April 2020).

10.SH(21) Project Establishment under Chief Engineer, (Projects), North Coastal Districts			
O. 6,42.50			
S. 38.94			
R. (-)3,08.68	3,72.76	3,72.76	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(36) Godavari River Management Board			
O. 3,75.08			
S. 38.31			
R. (-)1,32.08	2,81.31	2,81.31	...
12.SH(37) Krishna River Management Board			
O. 2,20.10			
S. 3.73			
R. (-)58.76	1,65.07	1,65.08	(+)0.01

Specific reasons for decrease in provision under items (10) to (12) have not been intimated (April 2020).

80 General

MH 001 Direction and Administration

13.SH(01) Headquarters Office - Common Establishment (Engineer-in-Chief, Administration)			
O. 31,08.88			
S. 4.00			
R. (-)10,89.49	20,23.39	20,23.40	(+)0.01

Reduction in provision was the net effect of decrease of ₹10,92.57 lakh and an increase of ₹3.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

14.SH(04) Common Establishment under Chief Engineer, CDO (Regional and District Offices)			
O. 19,89.23			
S. 25.40			
R. (-)7,06.94	13,07.69	13,07.68	(-)0.01

Reduction in provision was the net effect of decrease of ₹7,54.64 lakh and an increase of ₹47.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(07) Commissionerate of Tenders			
O. 2,31.85			
R. (-)69.71	1,62.14	1,62.14	...
Specific reasons for reduction in provision have not been intimated (April 2020).			
16.SH(08) Chief Engineer, ISWR			
O. 15,97.01			
R. (-)4,45.56	11,51.45	11,51.45	...
Reduction in provision was the net effect of decrease of ₹5,02.27 lakh and an increase of ₹56.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 800 Other Expenditure			
17.SH(04) Commissioner (R&R)			
O. 2,90.35			
S. 33.02			
R. (-)1,65.58	1,57.79	1,57.79	...
Reduction in provision was the net effect of decrease of ₹1,79.72 lakh and an increase of ₹14.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
18.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 8,83.03			
R. (-)1,23.13	7,59.90	7,59.92	(+)0.02
Reduction in provision was the net effect of decrease of ₹1,43.01 lakh and an increase of ₹19.88 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakhs)	Excess(+) Saving(-)
19.SH(13) Minimum restoration of Irrigation Sources			
O. 1,00.00			
R. (-)84.60	15.40	15.40	...
2711 Flood Control and Drainage			
01 Flood Control			
MH 800 Other Expenditure			
20.SH(04) River Flood Banks			
O. 30.25			
S. 67.54			
R. (-)79.69	18.10	18.10	...
2801 Power			
01 Hydel Generation			
MH 105 Srisailam Hydro-Electric Scheme			
21.SH(26) Dam and Appurtenant Works			
O. 12,00.00			
R. (-)2,34.08	9,65.92	9,65.92	...

Specific reasons for decrease in provision under items (19) to (21) have not been intimated (April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(iv) Suspense:

The scope of the head “Suspense” and nature of transactions booked thereunder are explained in note (iv) under the Grant No.XI Roads and Buildings (Revenue Section).

No expenditure was booked in the Revenue Section of the grant under the head “Suspense”. The details of transactions under Suspense during 2018-19 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
2700 Major Irrigation				
Purchases	(-)18,92.67	...	...	(-)18,92.67
Stock	(+)12,01.90	...	...	(+)12,01.90
Miscellaneous Works Advances	(+)18,78.55	...	...	(+)18,78.55
Workshop Suspense	(+)34,11.06	...	...	(+)34,11.06
Total	(+)45,98.84	...	...	(+)45,98.84

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
2801 Power				
Miscellaneous Works Advances	(+)36.82	...	...	(+)36.82
Total	(+)36.82	...	...	(+)36.82

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(v) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2701 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(vi) Krishna, Godavari, Pennar Delta Drainage Cess Fund:

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the "Krishna, Godavari, Pennar Delta Drainage Cess Fund" has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the MH 0702-04-103 Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2018-19 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2018 was ₹35,98.27 lakh (Statement No.22). The total receipts and disbursements during the year 2018-19 were NIL respectively (Statement No.21 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹ 35,98.27 lakh.

The Account of the transactions of the Fund is given in the statements No.21 and No.22 of Finance Accounts for the year 2018-19.

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,81,17.90 lakh obtained during the year proved excessive.

(ii) Out of the total saving of ₹99,61,17.58 lakh, only ₹99,08,85.98 lakh was surrendered in March 2019.

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
1.MH001 Direction and Administration			
O. 6,42,95.56			
S. 98,29.77			
R. (-)1,50,60.70	5,90,64.63	5,90,58.43	(-)6.20
Reduction in provision was the net effect of decrease of ₹1,73,52.68 lakh and an increase of ₹22,91.98 lakh. Out of the total reduction, decrease of ₹28.20 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹1,73,24.48 lakh and increase in provision have not been intimated (April 2020).			
2.MH103 Thungabhadra Project (High Level Canal) Stage - I			
O. 25,10.00			
R. (-)19,91.72	5,18.28	5,18.28	....
Specific reasons for decrease in provision have not been intimated (April 2020).			
3.MH106 Vamsadhara Project Stage - I			
O. 13,00.60			
R. (-)9,60.37	3,40.23	3,40.23	...
Out of the total reduction, decrease of ₹2,00.10 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹7,60.27 lakh have not been intimated (April 2020).			
4.MH109 Kurnool - Cuddapah Canal			
O. 41,00.50			
R. (-)23,64.07	17,36.43	17,36.43	...
Specific reasons for reduction in provision have not been intimated (April 2020).			
5.MH112 Somaila Project			
O. 1,38,53.50			
S. 17,38.90			
R. (-)22,50.17	1,33,42.23	1,33,85.21	(+)42.98

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Reduction in provision was the net effect of decrease of ₹51,69.17 lakh and an increase of ₹29,19.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
6.MH114 Godavari Delta System			
O. 1,82,69.37			
S. 22,79.00			
R. (-)53,76.42	1,51,71.95	1,51,71.95	...
Reduction in provision was the net effect of decrease of ₹1,09,58.42 lakh and an increase of ₹55,82.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).			
7.MH115 Pennar River Canal System			
O. 50,00.00			
S. 30,00.00			
R. (-)43,53.65	36,46.35	36,46.35	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
8.MH116 Yeleru Reservoir Scheme			
O. 31,69.50			
S. 2,06.00			
R. (-)20,56.51	13,18.99	13,18.98	(-)0.01
Reduction in provision was the net effect of decrease of ₹22,51.72 lakh and an increase of ₹1,95.21 lakh. Out of the total reduction, decrease of ₹2,00.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹20,51.72 lakh and increase in provision have not been intimated (April 2020).			
09.MH120 Polavaram Barrage (Indira Sagar Project)			
O. 88,29,39.69			
S. 3,81,00.00			
R.(-)62,65,41.92	29,44,97.77	29,44,97.77	...
10.MH121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
O. 81,51.28			
S. 7.82			
R. (-)58,82.42	22,76.68	22,76.68	....

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Specific reasons for decrease in provision under items (9) and (10) have not been intimated (April 2020).

11.MH123 Telugu Ganga Project

O.	2,24,12.80		
S.	72.68		
R.	(-)1,80,66.38	44,19.10	44,19.09
			(-)0.01

Reduction in provision was the net effect of decrease of ₹2,42,70.36 lakh and an increase of ₹62,03.98 lakh. Out of the total reduction decrease of ₹2,00.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹2,40,70.36 lakh and increase in provision have not been intimated (April 2020).

12.MH124 Siddapuram Lift Irrigation Scheme

O.	8,00.00		
S.	1,64.00		
R.	(-)2,93.83	6,70.17	6,70.17
			...

Reduction in provision was the net effect of decrease of ₹3,34.51 lakh and an increase of ₹40.68 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

13.MH128 Pulichintala Project
(Dr.K.L. Rao Sagar Project)

O.	69,99.00		
S.	2,79,71.89		
R.	(-)67,70.62	2,82,00.27	2,82,00.27
			...

Out of the total reduction in provision of ₹67,70.62 lakh, decrease of ₹11,28.76 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹56,41.86 lakh have not been intimated (April 2020).

14.MH129 Nagarjuna Sagar Project

O.	50,14.70		
S.	7,29,03.00		
R.	(-)1,08,12.89	6,71,04.81	6,71,04.81
			...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Out of the total reduction , decrease of ₹4,48.10 lakh was stated to be due to non-commencement of works for want of administrative sanction and late receipt of further continuation of contract employees. Specific reasons for remaining decrease of ₹1,03,64.79 lakh have not been intimated(April 2020).

15.MH131 Neradi Barrage under Vamsadhara
Project (Stage - II) (Boddepally Raja
Goapala Rao Project)

O.	2,50,44.71		
S.	51,11.20		
R.	(-)1,43,49.58	1,58,06.33	1,58,06.33
			...

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

16.MH133 Sri Krishna Devaraya Galeru
Nagari Sujala Sravanthi

O.	4,29,70.10		
S.	1,26,71.34		
R.	(-)2,12,87.20	3,43,54.24	3,43,54.24
			...

Reduction in provision was the net effect of decrease of ₹2,18,57.91 lakh and an increase of ₹5,70.71 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

17.MH135 Pulivendula Canal Scheme

O.	29,24.76		
S.	72,28.48		
R.	(-)71,78.00	29,75.24	29,75.25
			(+)0.01

Reduction in provision was the net effect of decrease of ₹76,99.41 lakh and an increase of ₹5,21.41 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

18.MH136 Krishna Delta System

O.	2,42,93.00		
S.	4,40.03.00		
R.	(-)3,57,90.58	3,25,05.42	3,25,05.42
			...

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.MH138 Poola Subbaiah Valigonda Project			
O. 3,34,05.48			
S. 68,35.51			
R. (-)61,09.52	3,41,31.47	3,41,31.45	(-)0.02

Reduction in provision was the net effect of decrease of ₹68,83.32 lakh and an increase of ₹7,73.80 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

20.MH139 Chagalanadu Lift Irrigation Scheme

O. 4,05.00			
R. (-)4,05.00	...	....	...

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

21.MH141 Tarakarama Krishnaveni Lift Irrigation Scheme

S. 2,40.00			
R. (-)2,19.34	20.66	20.66	...

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

22.MH142 Somasila Swarnamukhi link Canal

O. 21,50.00			
S. 29,38.30			
R. (-)18,24.26	32,64.04	32,64.04	...

Reduction in provision was the net effect of decrease of ₹29,97.89 lakh and an increase of ₹11,73.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

23.MH146 Thotapalli Reservoir

O. 1,42,99.90			
S. 1,59.06			
R. (-)1,16,80.12	27,78.84	27,78.83	(-)0.01

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

24.MH147 Guru Raghavendra Swamy Lift Irrigation Scheme

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
O. 26,00.00			
S. 12,41.00			
R. (-)19,69.98	18,71.02	18,71.02	...

Reduction in provision was the net effect of decrease of ₹22,22.10 lakh and an increase of ₹2,52.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

25.MH156 Gundlakamma Reservoir
(Kandula Obula Reddy Reservoir) Project

O. 47,00.00			
R. (-)32,95.69	14,04.31	14,04.31	...

Out of the total reduction, decrease of ₹17,00.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹15,95.69 lakh have not been intimated (April 2020).

26.MH157 Polavaram Lift Irrigation Scheme
(Pushkaram Lift Irrigation Scheme)

O. 48,89.00			
R. (-)33,10.73	15,78.27	15,78.26	(-)0.01

Out of the total reduction, decrease of ₹30.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹32,80.73 lakh have not been intimated (April 2020).

27.MH158 Tatipudi Lift Irrigation Scheme

O. 70,00.00			
S. 12,33.42			
R. (-)55,56.91	26,76.51	26,76.51	...

Out of the total reduction, decrease of ₹32,00.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹23,56.91 lakh have not been intimated (April 2020).

28.MH161 Venkatanagaram Pumping Scheme

O. 6,00.00			
R. (-)5,51.25	48.75	48.75	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
29.MH162 Tungabhadra Project (High Level Canal - Board Area)			
O. 1,50,00.00			
S. 40,39.33			
R. (-)29,75.72	1,60,63.61	1,60,63.61	...
30.MH163 Tungabhadra Project (Low Level Canal - Board Area)			
O. 36,25.00			
S. 35,89.20			
R. (-)35,02.19	37,12.01	37,12.00	(-)0.01
31.MH165 Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II			
O. 4,85.00			
S. 0.80			
R. (-)56.79	4,29.01	4,29.00	(-)0.01

Specific reasons for decrease in provision under items (28) to (31) have not been intimated (April 2020).

32.MH176 Chintalapudi Lift Irrigation Scheme			
O. 3,78,00.00			
S. 13,63,70.00			
R. (-)5,43,09.78	11,98,60.22	11,98,60.21	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,98,90.70 lakh and an increase of ₹55,80.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

33.MH178 Uttarandhra Sujala Sravanthi			
O. 4,20,10.00			
R. (-)4,20,10.00	...	...	...

Surrender of ₹24,51.94 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining surrender of ₹3,95,58.06 lakh have not been intimated(April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
34.MH180 Kandaleru Lift Irrigation Scheme			
O. 2,00.00			
R. (-)2,00.00

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

35.MH226 Y.C.P.R.Korisapadu Lift Irrigation Scheme			
O. 25,00.00			
R. (-)22,13.56	2,86.44	2,86.44	...

Out of the total reduction, decrease of ₹9,17.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹12,96.56 lakh have not been intimated(April 2020).

MH 800 Other Expenditure

36.SH(06) Project Establishment under Chief Engineer, Telugu Ganga Project			
S. 52,68.30			
R. (+)24.47	52,92.77	24.47	(-)52,68.30

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

80 General

MH 001 Direction and Administration

37.SH(07) Andhra Pradesh Irrigation and Livelihood Improvement Project Phase-II			
O. 2,00,00.00			
S. 40,00.00			
R. (-)2,35,38.12	4,61.88	4,61.88	..

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
38.SH (08) Pilot Programs Under APILIP			
S. 10,66.20			
R. (-)10,66.20
39.SH (09) Project Establishment under APILIP Phase II			
S. 64.50			
R. (-)64.50
40.SH (33) Computerization of Office Administration			
O. 1,00.00			
S. 40,00.00			
R. (-)41,00.00

Specific reasons for surrender of entire provision under items (38) to (40) have not been intimated (April 2020).

4701 Capital Outlay on Medium Irrigation

03 Medium Irrigation-Commercial

41.MH 001 Direction and Administration

O. 2,00.00			
R. (-)1,95.53	4.47	4.47	..

42.MH 120 Thandava Reservoir (Gantavari Kothagudem Project)

O. 5,00.00			
R. (-)4,79.98	20.02	20.02	..

Specific reasons for decrease in provision under items (41) and (42) have not been intimated (April 2020).

43.MH 134 Konam Project

S. 55.18			
R. (-)55.18	...	...	..

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
44.MH136 Janjavati Project (Vasi Reddy Krishna Murthy Naidu Project)			
O. 7,11.00			
R. (-)3,55.04	3,55.96	3,55.96	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
45.MH143 Maddulavalasa Project			
O. 3,40.00			
S. 8,68.26			
R. (-)6,60.94	5,47.32	5,47.32	...
Out of the total reduction, decrease of ₹2,40.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹4,20.94 lakh have not been intimated(April 2020).			
46.MH146 Yerrakalva Reservoir			
O. 5,70.00			
S. 15,11.38			
R. (-)18,87.97	1,93.41	1,93.41	...
Out of the total reduction, decrease of ₹17,41.38 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹1,46.59 lakh have not been intimated(April 2020).			
47.MH167 Tammileru Reservoir Scheme			
O. 77.00			
S. 7.00			
R. (-)50.58	33.42	33.42	...
Out of the total reduction, of ₹7.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹43.58 lakh have not been intimated(April 2020).			
48.MH173 Torrigadda Pumping Scheme			
O. 2,30.00			
R. (-)2,22.78	7.22	7.22	...

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

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

49.MH176 Denkada Anicut Scheme

O.	50.00		
S.	3.96		
R	(-)51.03	2.93	2.93
			...

Out of the total reduction, decrease of ₹3.96 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹47.07 lakh have not been intimated (April 2020).

50.MH184 Muniveru System

O.	50.00		
S.	3,56.00		
R	(-)4,06.00	...	...
			...

51.MH194 Paleru Reservoir Project

O.	2,30.00		
R.	(-)2,30.00	...	...
			...

Surrender of entire provision under items (50) and (51) was stated to be due to non-commencement of works for want of administrative sanction.

52.MH195 Reconstruction of Rallapadu,
Stage II (V.R.Kota)

S.	83.00		
R.	(-)81.90	1.10	1.10
			...

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

53.MH202 Tarakarama Theertha
Sagar Project

O.	40,56.00		
S.	17,06.00		
R.	(-)50,31.59	7,30.41	7,30.41
			...

Out of the total reduction, decrease of ₹3,70.15 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹46,61.44 lakh have not been intimated (April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
54.MH203 Peddagaedda Reservoir			
O. 1,05.05			
R. (-)1,05.05

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

55.MH205 Suram Palem Project			
O. 96.57			
R. (-)79.49	17.08	17.08	...

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

56.MH212 Bhupathi Palem Reservoir			
O. 2,16.50			
R. (-)1,93.30	23.20	23.19	(-)0.01

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

57.MH240 Musuramalli Project			
O. 39,24.00			
R. (-)37,24.38	1,99.62	1,99.62	...

Out of the total reduction, decrease of ₹30,76.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹6,48.38 lakh have not been intimated (April 2020).

58.MH245 Mahendratanya River Flood Flow Canal			
O. 1,00,00.00			
S. 1,39,08.74			
R. (-)88,75.83	1,50,32.91	1,50,32.91	...

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

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
MH 103 Civil Works			
59.SH(05) Embankments			
O. 1,60,00.00			
R. (-)40,92.65	1,19,07.35	1,19,07.34	(+).01
			Specific reasons for decrease in provision have not been intimated (April 2020).
03 Drainage			
MH 103 Civil Works			
60.SH(06) Krishna Delta Area			
O. 19,53.46			
S. 5,85.00			
R. (-)10,69.78	14,68.68	14,68.67	(-).01
			Reduction in provision was the net effect of decrease of ₹10,82.33 lakh and an increase of ₹12.55 lakh . Out of the total reduction, decrease of ₹2,70.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹8,12.33 lakh and increase in provision have not been intimated (April 2020).
61.SH(08) Pennar Delta Area			
O. 5,55.99			
S. 3,96.00			
R. (-)6,40.85	3,11.14	3,11.12	(-).02
			Reduction in provision was the net effect of decrease of ₹6,47.98 lakh and an increase of ₹7.13 lakh . Out of the total reduction, decrease of ₹3,99.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹2,48.98 lakh and increase in provision have not been intimated (April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects			
01 Hydel Generation			
MH 101 Srisaïlam Hydro-Electric Scheme			
62.SH(26) Dam and Appurtenant Works			
O. 22,50.00			
R. (-)20,83.55	1,66.45	1,66.45	...

Reduction in provision was the net effect of decrease of ₹33,39.61 lakh and an increase of ₹12,56.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

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

4700 Capital Outlay on Major Irrigation			
01 Major Irrigation - Commercial			
MH 102 Thungabhadra Project (Low Level Canal)			
O. 1,00.00			
S. 11,19.00			
R. (+)22,73.65	34,92.65	34,92.65	...

Augmentation in provision was the net effect of increase of ₹22,76.71 lakh and decrease of ₹3.06 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (April 2020).

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

(v) Suspense:

No expenditure was booked in the capital section of the grant under " Suspense". The scope of the head Suspense and the nature of the transactions booked thereunder are explained in the note (iv) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2018-19 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4700 Capital Outlay on Major Irrigation				
Purchases	(-)25,16.93	...	...	(-)25,16.93
Stock	(+)23,78.34	...	...	(+)23,78.34
Miscellaneous Works Advances	(+)2,61,16.81	...	...	(+)2,61,16.81
Workshop Suspense	(+)26,49.81	...	...	(+)26,49.81
Total	(+)2,86,28.03	...	...	(+)2,86,28.03

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4705 Capital Outlay on Command Area Development				
Purchases	(+)25.92	...	...	(+)25.92
Stock	(+)0.05	...	...	(+)0.05
Miscellaneous Works Advances	(+)95.99	...	...	(+)95.99
Total	(+)1,21.96	...	...	(+)1,21.96

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4711 Capital Outlay on Flood Control Projects				
Purchases	(+)9.14	...	...	(+)9.14
Stock	(+)7.82	...	...	(+)7.82
Miscellaneous Works Advances	(+)31.57	...	...	(+)31.57
Total	(+)48.53	...	...	(+)48.53

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 4801 Capital Outlay on Power Projects				
Purchases	(-)4,07.08	...	...	(-)4,07.08
Stock	(+)8,96.01	...	...	(+)8,96.01
Miscellaneous Works Advances	(+)70,83.32	...	...	(+)70,83.32
Workshop Suspense	(+)1,71.62	...	...	(+)1,71.62
Total	(+)77,43.87	...	...	(+)77,43.87

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)

<i>Charged</i>	Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹36,88.83 lakh obtained during the year proved unnecessary.

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

4700	Capital Outlay on Major Irrigation			
	01 Major Irrigation - Commercial			
1.MH112	Somasila Project			
	<i>O.</i> 5,00.00			
	<i>R.</i> (-)4,55.94	44.06	44.06	...
2.MH116	Yeleru Reservoir Scheme			
	<i>O.</i> 7,03.00			
	<i>S.</i> 21,48.37			
	<i>R.</i> (-)27,16.88	1,34.49	1,34.50	(+) <i>0.01</i>
3.MH121	Srisailam Right Branch Canal (Neelam Sanjeeva Reddy Sagar)			
	<i>O.</i> 9.20			
	<i>S.</i> 12,38.63			
	<i>R.</i> (-)4,18.56	8,29.27	8,29.26	(-) <i>0.01</i>

Specific reasons for decrease in provision under items (1) to (3) have not been intimated (April 2020).

1

GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.d.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4.MH123 Telugu Ganga Project			
<i>O.</i> 10,55.10			
<i>R.</i> (-)6,95.69	3,59.41	3,59.41	...

Out of the total reduction, decrease of ₹50.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹6,45.69 lakh have not been intimated(April 2020).

5.MH133 Sri Krishna Devaraya Galeru Nagari Sujala Sravanti			
<i>O.</i> 51.00			
<i>R.</i> (-)51.00	...	...	...

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

6.MH137 Handri Niva Sujala Sravanthi			
<i>O.</i> 60.00			
<i>S.</i> 24.00			
<i>R.</i> (-)64.32	19.68	19.68	...

Out of the total reduction, decrease of ₹10.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹54.32 lakh have not been intimated (April 2020).

GRANT No.XXXIV MINOR IRRIGATION

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
2702 Minor Irrigation			
Original: 1,01,44,78			
Supplementary: 8,02,33	1,09,47,11	94,43,46	(-)15,03,65
Amount surrendered during the year (March 2019)			15,03,65
CAPITAL			
4702 Capital Outlay on Minor Irrigation			
Original: 12,54,85,37			
Supplementary: 21,14,20,00	33,69,05,37	27,28,21,27	(-)6,40,84,10
Amount surrendered during the year (March 2019)			(-) 6,40,84,10
<i>Charged</i>			
<i>Original</i> <i>1,16,00</i>			
<i>Supplementary</i> <i>13,86</i>	<i>1,29,86</i>	...	<i>(-)1,29,86</i>
<i>Amount surrendered during the year (March 2019)</i>			<i>1,29,86</i>

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,02.33 lakh obtained during the year proved unnecessary.

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
02 Ground Water			
MH 001 Direction and Administration			
1. SH(01) Headquarters Office			
O. 7,24.35			
S. 8,01.03			
R. (-)4,45.93	10,79.45	10,79.46	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 4,86.91 lakh and an increase of ₹40.98 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 005 Investigation			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 31,56.74			
R. (-)4,49.35	27,07.39	27,07.37	(-)0.02
Reduction in provision was the net effect of decrease of ₹ 5,27.77 lakh and an increase of ₹78.42 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).			
MH 796 Tribal Area Sub-Plan			
3. SH(04) Ground Water Investigation in Tribal Areas			
O. 1,00.30			
R. (-)66.01	34.29	34.29	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess(+) Saving(-)
80 General			
MH 800 Other Expenditure			
4.SH(07) General Establishment, Chief Engineer, Minor Irrigation			
O. 29,61.90			
R. (-)5,13.40	24,48.50	24,48.50	...

Specific reasons for decrease in provision under the items (3) and (4) have not been intimated (April 2020).

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

2702 Minor Irrigation			
03 Maintenance			
MH 101 Water Tanks			
SH(10) Construction of New Minor Irrigation Tanks under APILIP			
R. 1,74.21	1,74.21	1,74.21	...

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementay estimates is in violation of rules under para 20.6(1)(c) of Andhra Pradesh Budget Manual.

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

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(10) Minor Works under RIDF			
O. 30,00.00			
R. (-)14,36.34	15,63.66	15,63.66	...
<p>Out of the total reduction in provision of ₹14,36.34 lakh, decrease of ₹2,00.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹12,36.34 lakh have not been intimated (April 2020).</p>			
2.SH(15) Lift Irrigation Works			
O. 1,75,00.00			
S. 2,31,10.00			
R. (-)73,00.82	3,33,09.18	3,33,09.18	...
3.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 25,00.00			
R. (-)23,07.88	1,92.12	1,92.12	...
4.SH(17) Climate - Friendly Market and Agribusiness Promotion under APIIATP			
O. 33,28.80			
R. (-)33,25.02	3.78	3.78	...
5.SH(18) Project Management and Capacity Building under Andhra Pradesh Integrated Irrigation and Agriculture Transformation Project (APIIATP)			
O. 11,03.36			
R. (-)9,01.86	2,01.50	2,01.51	(+)0.01
6.SH(21) Restoration of Minor Irrigation Tanks			
O. 20,00.00			
R. (-)12,64.73	7,35.27	7,35.27	...

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7.SH(22) Upgradation of NREGS Works			
O. 6.00			
S. 2,19.00			
R. (-)2,22.45	2.55	2.55	...
8.SH(29) Improving Irrigated Agriculture Efficiency at Farm Level under APIIATP			
O. 1,45,90.20			
R. (-)1,39,49.15	6,41.05	6,41.04	(-)0.01

Specific reasons for decrease in provision under the items (2) to (8) have not been intimated (April 2020).

9.SH(30) Promoting Adoptive Sustainable Agriculture Practices under APIIATP			
O. 1,56,64.20			
R. (-)1,56,49.66	14.54	14.54	...

Out of the total reduction in provision of ₹1,56,49.66 lakh, decrease of ₹7,95.00 lakh was stated to be due to non-commencement of works for want of administrative sanction. Specific reasons for remaining decrease of ₹1,48,54.66 lakh have not been intimated (April 2020).

MH 102 Ground Water

10.SH(05) Automated Digital Water Level Recorders (ADWLRs) for real time Ground Water Level Data			
O. 2,00.00			
S. 2,00.00			
R. (-)2,20.52	1,79.48	1,79.48	...

MH 789 Special Component Plan for Scheduled Castes

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
11.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 2,00.00			
R. (-)1,81.77	18.23	18.23	...
12.SH(21) Restoration of Minor Irrigation Tanks			
O. 3,00.00			
R. (-)1,87.51	1,12.49	1,12.49	...
13.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 10,00.00			
S. 5,64.00			
R. (-)10,22.01	5,41.99	5,41.99	...
MH 796 Tribal Area Sub-Plan			
14.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 11,00.00			
R. (-)3,48.15	7,51.85	7,51.86	(+)0.01
15.SH(23) Construction and Restoration of Lift Irrigation Schemes (APSIDC)			
O. 6,00.00			
S. 80.00			
R. (-)4,14.37	2,65.63	2,65.63	...

Specific reasons for decrease in provision under the items (10) to (15) have not been intimated (April 2020).

GRANT No.XXXIV MINOR IRRIGATION (Contd.)

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

No transaction was booked under the head “Suspense” in the Revenue Section of the Grant during the year 2018-19. The scope of the head “Suspense” and the nature of transactions booked, thereunder, are explained in Note (iv) under Grant No.XI Roads, Buildings and Ports (Revenue section).

The details of opening and closing balances under “Suspense” were as follows:

Details of Suspense	Opening balance Debit(+)/Credit(-)	Debit	Credit	Closing balance Debit(+)/Credit(-)
			(₹ in lakh)	
MH 4702 Capital Outlay on Minor Irrigation				
Purchases	(-)1,52.87	...	...	(-)1,52.87
Stock	(+)31.46	...	...	(+)31.46
Miscellaneous Works Advances	(+)7,01.05	...	...	(+)7,01.05
Workshop Suspense	(+)0.03	...	...	(+)0.03
Total	(+)5,79.67	...	...	(+)5,79.67

Charged

(i) In view of the final saving of ₹ 1,29.86 lakh, obtaining supplementary provision during the year proved unnecessary.

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

GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4702 Capital Outlay on Minor Irrigation			
MH 101 Surface Water			
SH(12) Construction and Restoration of Minor Irrigation Sources			
<i>O.</i> 1,06.00			
<i>S.</i> 13.86			
<i>R.</i> (-)1,19.86

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(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		
3051	Ports and Light Houses		
3053	Civil Aviation		
	and		
3451	Secretariat-Economic Services		
Original:	34,84,05,30		
Supplementary:	12,78,23	34,96,83,53	21,46,26,31
			(-) 13,50,57,22
	Amount surrendered during the year (March 2019)		13,45,76,97
CAPITAL			
5051	Capital Outlay on Ports and Light Houses		
5053	Capital Outlay on Civil Aviation		
5425	Capital Outlay on other Scientific and Environmental Research		
	and		
5475	Capital Outlay on Other General Economic Services		

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Original:	6,61,55,90			
Supplementary:	2,60,00	6,64,15,90	4,22,82,85	(-)2,41,33,05
Amount surrendered during the year (March 2019)				1,91,31,05

LOANS

6801 Loans for Power Projects

and

7053 Loans for Civil Aviation 9,98,90,00 3,16,00,36 (-)6,82,89,64

Amount surrendered during the year (March 2019) 6,82,89,64

NOTES AND COMMENTS

REVENUE

i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 12,78.23 lakh obtained during the year proved unnecessary.

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

2801 Power

01 Hydel Generation

**MH 103 Tungabhadra Hydro-Electric (Joint)
Scheme**

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
1.SH(04) Head works and Hydro-Electric Installations			
O. 23,05.11			
S. 8,16.29			
R. (-)6,81.59	24,39.81	24,38.13	(-)1.68

Reduction in provision was the net effect of decrease of ₹10,99.41 lakh and an increase of ₹4,17.82 lakh. Specific reasons for decrease as well as increase in provision have not been intimated(April 2020).

05 Transmission and Distribution

MH 800 Other Expenditure

2.SH(06) Assistance to Transmission Corporation of Andhra Pradesh Ltd. for Agricultural and allied Subsidy			
O. 25,00,00.00			
R. (-)12,50,00.00	12,50,00.00	12,50,00.00	...

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

3.SH(10) Assistance to Andhra Pradesh TRANSCO / DISCOMS towards reimbursement under Indiramma Scheme			
O. 26,84.00			
R. (-)26,84.00	...	...	...

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

3051 Ports and Light Houses

02 Minor Ports

MH 102 Port Management

4.SH(04) Management of Ports	18,56.81	16,31.06	(-)2,25.75
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**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(05) Making Ports as Smart Ports	3,00.00	1,30.05	(-),69.95

Reasons for savings under the items (4) and (5) have not been intimated (April 2020).

3053 Civil Aviation

02 Airports

MH 102 Aerodromes

6.SH(05) Regional Airports

S. 81.25
R. (-)81.25

... ..

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

MH 190 Assistance to Public Sector and Other Undertakings

7.SH(05) Assistance to Bhogapuram International Airport Corporation (BIACL)

O. 6,29.10
R. (-)3,14.55

3,14.55 3,14.55 ...

3451 Secretariat-Economic Services

MH 092 Other Offices

8.SH(40) Andhra Pradesh Science City, Amaravathi

O. 2,62.92
R. (-)1,62.92

1,00.00 1,00.00 ...

Specific reasons for decrease in provision under the items (7) and (8) have not been intimated (April 2020).

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

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

2801	Power			
01	Hydel Generation			
MH 104	Balimela Dam (Joint) Project			
SH(80)	Other Expenditure			
R.	9,69.59	9,69.59	9,69.59	...

Provision of funds by way of reappropriation on a head for which no provision has been made either in original or supplementary estimate was in violation of Rules under para 17.6(1)(c) of Andhra Pradesh Budget Manual.

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

(iv) Suspense:

The nature of transactions booked under Suspense is explained in note (iv) under Grant No.XI Roads, Buildings and Ports (Revenue Section).

The details of transactions under "Suspense" in the Grant (Revenue Section) during the year 2018-19 together with opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
(₹ in lakh)				
MH 2801 Power				
Purchases	(+)76.72	...	...	(+)76.72
Stock	(+)15.56	...	...	(+)15.56
Miscellaneous Works Advances	(+)2,20.82	...	...	(+)2,20.82
Workshop Suspense	(+)0.75	...	...	(+)0.75
Total	(+)3,13.85	...	...	(+)3,13.85

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

The debit balance was stated to be under reconciliation by the department.

(v) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

The expenditure in the Grant (Revenue Section) includes ₹ 'Nil' contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2018-19 were as follows:

	Contributions during the year 2018-19	Closing Balance at the end of the year 2018-19 (₹ in Lakh)
8226 Depreciation/Renewal Reserve Funds		
MH 101 Depreciation on Reserve Funds of Government Commercial Departments / Undertakings		
SH(01) Depreciation Reserve Fund of Hydro-Thermal Electricity Schemes	...	12,35.77

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,60.00 lakh obtained in March 2019 proved unnecessary.

(ii) Out of the total saving of ₹ 2,41,33.05 lakh, only ₹1,91,31.05 lakh was surrendered during the year.

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5051 Capital Outlay on Ports and Light Houses			
02 Minor Port			
MH 101 Kakinada Port			
1.SH(04) Kakinada Port			
O. 20,03.66			
R. 1,60.35	21,64.01	6,86.25	(-)14,77.76

In view of the final saving of ₹14,77.76 lakh for which reasons have not been intimated, increase in provision without assigning specific reasons was not justified.

2.SH(06) Sagarmala Port			
O. 30,00.00	30,00.00	...	(-)30,00.00

MH 208 Gangavaram Port

3.SH(04) Gangavaram Port			
O. 1,02.20	1,02.20	2.20	(-)1,00.00

Reasons for final savings under the items (2) and (3) have not been intimated(April 2020).

MH 209 Krishnapatnam Port

4.SH(04) Krishnapatnam Port			
O. 92.00			
S. 2,60.00	3,52.00	33.50	(-)3,18.50

As the expenditure fell short of even the original provision, obtaining supplementary provision during the year stating that the provision to be expended on the scheme, proved unnecessary.

MH 210 Machilipatnam Port

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH(04) Machilipatnam Port			
O. 2,10.00			
R. (-)1,60.35	49.65	19.86	(-)29.79

MH 214 Bhavanapadu Port

6.SH(04) Bhavanapadu Port			
O. 10,10.00			
R. (-)9,35.00	75.00	...	(-)75.00

Specific reasons for decrease in provision under the items (5) and (6) and reasons for final saving have not been intimated (April 2020).

**5053 Capital Outlay on
Civil Aviation**

02 Airports

**MH 190 Investments in Public Sector and
Other Undertakings**

7.SH(25) Rajahmundry Airport			
O. 40,00.00			
R. (-)37,87.86	2,12.14	2,12.14	...

Out of the total reduction in provision of ₹37,87.86 lakh, decrease of ₹10,00.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Reasons for remaining decrease of ₹27,87.86 lakh have not been intimated (April 2020).

8.SH(26) Tirupathi Airport			
O. 50,00.00			
R. (-)50,00.00	...	...	...

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(28) Regional Airports			
O. 70,00.00			
R. (-)20,08.04	49,91.96	49,91.97	(+)0.01

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

10.SH(29) Bhogapuram Airport			
O. 50,00.00			
R. (-)39,08.14	10,91.86	10,91.86	...

Out of the total reduction in provision of ₹39,08.14 lakh, decrease of ₹10,00.00 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹29,08.14 lakh have not been intimated (April 2020).

**5425 Capital Outlay on
Other Scientific and
Environmental Research**

MH 800 Other Expenditure

11.SH(40) Andhra Pradesh Science City, Amaravathi			
O. 27,37.08			
R. (-)27,37.08	...	...	...

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

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

**MH 115 Financial Support for Infrastructure
Development**

12.SH(05) Creation of Infrastructure for Andhra Pradesh Fiber Grid			
O. 4,00,00.00			
R. (-)52,54.93	3,47,45.07	3,47,45.07	...

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
LOANS			
(i) Saving occurred under:			
6801 Loans for Power Project			
MH 205 Transmission and Distribution			
1.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 5,30,00.00			
R. (-)3,45,44.00	1,84,56.00	1,84,56.00	...
2.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 2,40,00.00			
R. (-)1,77,59.14	62,40.86	62,40.86	...
MH 789 Special Component Plan for Scheduled Castes			
3.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 1,07,00.00			
R. (-)66,32.00	40,68.00	40,68.00	...
Specific reasons for decrease in provision under items (1) to (3) have not been intimated (April 2020).			
4.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 51,00.00			
R. (-)51,00.00	...	...	...

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

**GRANT No.XXXV ENERGY, INFRASTRUCTURE AND INVESTMENTS
(ALL VOTED)(Concl.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 796 Tribal Area Sub-Plan			
5.SH(11) Loans for APTRANSCO for 24X7 Power for all Schemes			
O. 33,00.00			
R. (-)20,32.00	12,68.00	12,68.00	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
6.SH(13) Green Energy Corridors Intra State Transmission System in Andhra Pradesh			
O. 17,00.00			
R. (-)17,00.00	..	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
7053 Loans for Civil Aviation			
MH 190 Loans to Public Sector and Other Undertakings			
7.SH(05) Loans to Bhogapuram International Airport Corporation Ltd (BIACL)			
O. 20,90.00			
R. (-)5,22.50	15,67.50	15,67.50	...
Specific reasons for decrease in provision have not been intimated (April 2020).			

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GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE				
2408	Food Storage and Warehousing			
2851	Village and Small Industries			
2852	Industries			
2853	Non-Ferrous Mining and Metallurgical Industries			
2875	Other Industries			
3451	Secretariat-Economic Services			
	and			
3453	Foreign Trade and Export Promotion			
Original:	16,00,79,10			
Supplementary:	30,95,87,65	46,96,66,75	10,10,11,86	(-)36,86,54,89
	Amount surrendered during the year (March 2019)			36,86,54,90
CAPITAL				
4851	Capital Outlay on Village and Small Industries			
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4860 Capital Outlay on Consumer Industries			
and			
4875 Capital Outlay on Other Industries			
Original: 14,64,08,00			
Supplementary: 1,49,05,00	16,13,13,00	6,53,61,47	(-)9,59,51,53
Amount surrendered during the year (March 2019)			9,59,51,53
LOANS			
6851 Loans for Village and Small Industries	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March 2019)			10,00,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹30,95,87.65 lakh obtained during the year proved unnecessary.

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408 Food Storage and Warehousing			
01 Food			
MH 103 Food Processing			
1.SH (05) National Mission on Food Processing (NMFP)			
O. 4,10.00			
R. (-)2,05.00	2,05.00	2,05.00	...
2.SH (06) Aqua Produce Processing (Fish & Shrimp)			
O. 45,00.00			
R. (-)33,75.00	11,25.00	11,25.00	...
Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (April 2020).			
3.SH (07) Incentives to Food Processing Industries			
O. 3,00,00.00			
R. (-)2,83,79.74	16,20.26	16,20.26	...
Out of the total reduction, decrease of ₹50.28 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for the remaining decrease of ₹2,83,29.46 lakh have not been intimated (April 2020)			
2851 Village and Small Industries			
MH 103 Handloom Industries			
4.SH (01) Headquarters Office			
O. 4,07.01			
R. (-)54.75	3,52.26	3,52.25	(-)0.01

Reduction in provision was the net effect of decrease of ₹58.05 lakh and an increase of ₹3.30 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH (03) District Offices			
O. 14,35.22			
R. (-)1,51.82	12,83.40	12,83.41	(+)0.01

Reduction in provision was the net effect of decrease of ₹1,99.48 lakh and an increase of ₹47.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

6.SH (05) National Handloom Development Programme			
O. 60,00.00			
S. 16,76.09			
R. (-)60,32.69	16,43.40	16,43.40	...

Specific reasons for decrease in provision have not been intimated (April 2020). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹16,76.09 lakh obtained in February 2019 proved unnecessary.

7.SH (07) Interest Subsidy / Rebate Scheme			
O. 4,00.00			
R. (-)4,00.00	...	...	...

Reduction in provision was the net effect of decrease of ₹14,00.00 lakh and an increase of ₹10,00.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

8.SH (08) Financial Assistance to Handloom and Textile Promotion			
O. 25,01.20			
R. (-)10,00.30	15,00.90	15,00.90	...

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

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH (09) Rastriya Swasthya Bima Yojana(RBSY)			
O. 25,00.00			
R. (-)25,00.00

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

10.SH (11) Assistance for Livelihood Enhancement of Weavers			
O. 2,00,00.00			
R. (-)1,92,72.85	7,27.15	7,27.15	...

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

11.SH (13) Providing Free Power to Handloom Weavers			
S. 28,31.00			
R. (-)28,31.00	...	...	...

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

12.SH (37) Indian Institute of Handloom Technology (IIHT), Venkatagiri			
O. 3,08.99			
R. (-)1,85.28	1,23.71	1,23.71	...

Reduction in provision was the net effect of decrease of ₹2,05.66 lakh and an increase of ₹20.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
13.SH (41) National Institute of Fashion Technology (NIFT)			
O. 10,00.00			
R. (-)5,00.00	5,00.00	5,00.00	...
14.SH (63) Co-operative Handloom Weavers Thrift Fund Scheme			
O. 2,50.00			
R. (-)1,63.88	86.12	86.12	...
15.SH (64) Subsidy on Purchase of Raw Materials			
O. 11,00.00			
R. (-)8,63.60	2,36.40	2,36.40	...
16.SH (65) Training and Infrastructure support to Handloom Sector			
O. 3,38.00			
R. (-)1,75.71	1,62.29	1,62.29	...
MH 105 Khadi and Village Industries			
17.SH (04) Assistance to Andhra Pradesh Khadi and Village Industries Board			
O. 6,28.90			
R. (-)3,54.17	2,74.73	2,74.73	...
MH 789 Special Component Plan for Scheduled Castes			
18.SH (17) Incentives to the S.C. Entrepreneurs for Industrial Promotion			
O. 1,65,00.00			
R. (-)1,44,47.85	20,52.15	20,52.16	(+)0.01

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
<p>Specific reasons for decrease in provision in respect of items (13) to (18) have not been intimated (April 2020).</p>			
MH 800 Other Expenditure			
19.SH (15) Rejuvenation of Micro Small and Medium Enterprises (MSMEs)			
O. 50,00.00			
R. (-)50,00.00	...	...	...
<p>Specific reasons for surrender of entire provision have not been intimated (April 2020).</p>			
2852 Industries			
08 Consumer Industries			
MH 201 Sugar			
20.SH (12) Assistance to Co-operative Sugar Factories			
S. 30,59.83			
R. (-)14,82.57	15,77.26	15,77.26	...
MH 600 Others			
21.SH (04) Establishment of Central Institute of Plastics Engineering and Technology (CIPET)			
S. 13,03.80			
R. (-)6,03.80	7,00.00	7,00.00	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
80 General			
MH 102 Industrial Productivity			
22.SH (04) Ease of Doing Business (EODB)			
O. 25,00.00			
R. (-)23,86.22	1,13.78	1,13.79	(+).01
Specific reasons for decrease in provision in respect of items (20) to (22) have not been intimated (April 2020).			
MH 789 Special Component Plan for Scheduled Castes			
23.SH (04) Incentives for Industrial Promotion			
O. 42,40.00			
R. (-)42,40.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 796 Tribal Area Sub-Plan			
24.SH (04) Incentives for Industrial Promotion			
O. 23,00.00			
R. (-)22,91.17	8.83	8.83	...
Specific reasons for decrease in provision in respect of items (23) to (24) have not been intimated (April 2020).			

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
MH 800 Other Expenditure			
25.SH (04) Incentives for Industrial Promotion			
O. 4,76,00.00			
S. 28,42,72.00			
R. (-)26,98,77.82	6,19,94.18	6,19,94.18	...

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

2875 Other Industries

60 Other Industries

800 Other Expenditure

26.SH (16) Andhra Pradesh Handicrafts Development Corporation			
O. 12,00.00			
R. (-)12,00.00	...	...	...

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

**3451 Secretariat-Economic
Services**

MH 090 Secretariat

27.SH (07) Industries and Commerce Department			
O. 6,90.64			
S. 50.28			
R. (-)2,16.84	5,24.08	5,24.09	(+)0.01

Specific reasons for reduction in provision have not been intimated (April 2020)

GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3453 Foreign Trade and export Promotion			
MH 106 Administration of Export Promotion Schemes			
28.SH (01) Headquarters Office			
O. 2,89.02			
R. (-)1,92.06	96.96	96.96	...

Reduction in provision was the net effect of decrease of ₹2,04.58 lakh and an increase of ₹12.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

CAPITAL

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,49,05.00 lakh obtained during February 2019 proved unnecessary.

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

4851 Capital Outlay on Village and Small Industries			
MH 102 Small Scale Industries			
1.SH (04) Infrastructure Development of Micro Small and Medium Enterprises (MSMEs)			
O. 1,50,00.00			
S. 42,30.00			
R. (-)59,95.20	1,32,34.80	1,32,34.81	(+)0.01

Specific reasons for decrease in provision have not been intimated (April 2020). However, as the expenditure fell short of even the original provision, the supplementary provision of ₹42,30.00 lakh obtained in February 2019 proved unnecessary.

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4860 Capital Outlay on Consumer Industries			
03 Leather			
MH 004 Research and Development			
2.SH (04) Footwear Leather and Accessories Development Programme			
O. 50,00.00			
R. (-)50,00.00	...	...	...
Specific reasons for surrender of entire provision have not been intimated (April 2020).			
MH 190 Investments in Public Sector and Other Undertakings			
3.SH (04) Investments in LIDCAP			
O. 40,00.00			
R. (-)25,00.00	15,00.00	15,00.00	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
4875 Capital Outlay on Other Industries			
60 Other Industries			
MH 800 Other Expenditure			
4.SH (06) Visakhapatnam-Chennai Industrial Corridor Development Program			
O. 4,28,34.00			
R. (-)4,23,78.35	4,55.65	4,55.66	(+)0.01

RANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5.SH (07) Visakhapatnam-Chennai Industrial Corridor Development Program - APIIC Component			
O. 2,80,00.00			
R. (-)95,45.16	1,84,54.84	1,84,54.84	...
6.SH (08) Visakhapatnam-Chennai Industrial Corridor Development Program - APRDC Component			
O. 1,38,24.00			
S. 1,06,75.00			
R. (-)1,50,69.03	94,29.97	94,29.96	(-)0.01
7.SH (09) Visakhapatnam-Chennai Industrial Corridor Development Program - APTRANSCO Component			
O. 1,72,00.00			
R. (-)19,43.47	1,52,56.53	1,52,56.53	...
8.SH (10) Visakhapatnam-Chennai Industrial Corridor Development Program - GVMC Component			
O. 1,50,00.00			
R. (-)80,18.24	69,81.76	69,81.76	...
9.SH (11) Industrial Infrastructure Development			
O. 50,00.00			
R. (-)49,65.61	34.39	34.39	...

GRANT No.XXXVI INDUSTRIES AND COMMERCE(ALL VOTED)(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
10.SH (12) Construction of Industries Department Buildings			
O. 5,00.00			
R. (-)4,95.50	4.50	4.50	...

Specific reasons for decrease in provision in respect of items (4) to (10) have not been intimated (April 2020).

LOANS

(i) Saving occurred under:

**6851 Loans for Village and
Small Industries**

MH 103 Handloom Industries

SH(19) Loan Assistance under NCDC
Scheme

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

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2205 Art and Culture and			
3452 Tourism			
Voted			
Original:	3,44,87,14		
Supplementary:	15,00,00	3,59,87,14	1,75,58,29
			(-)1,84,28,85
Amount surrendered during the year (March 2019)			1,84,28,80

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture and			
5452 Capital Outlay on Tourism	42,00,00	9,87,98	(-)32,12,02
Amount surrendered during the year (March 2019)			31,12,02

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision of ₹3,44,87.14 lakh, the supplementary provision of ₹15,00.00 lakh obtained in February 2019 proved unnecessary.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 Art and Culture			
MH 101 Fine Arts Education			

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
1.SH(04) Government Music Colleges			
O. 6,82.33			
R. (-)1,09.14	5,73.19	5,73.18	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,30.05 lakh and an increase of ₹20.91 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 102 Promotion of Arts and Culture

2.SH(05) Old Age Pensions to Artistes			
O. 20,00.00			
R. (-)12,60.67	7,39.33	7,39.34	(+)0.01
3.SH(06) Culture Commission			
O. 54,00.00			
R. (-)15,17.85	38,82.15	38,82.14	(-)0.01

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

MH 103 Archaeology

4.SH(05) Excavations			
O. 3,94.82			
R. (-)1,17.96	2,76.86	2,76.85	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,56.79 lakh and an increase of ₹38.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 107 Museums

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(05) District Museums			
O. 2,92.76			
R. (-)60.49	2,32.27	2,32.26	(-)0.01

Reduction in provision was the net effect of decrease of ₹65.58 lakh and an increase of ₹5.09 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 789 Special Component Plan for Scheduled Castes

6.SH(24) Cultural Celebrations			
O. 1,50.00			
R. (-)1,50.00	...	...	...

MH 796 Tribal Area Sub-Plan

7.SH(24) Cultural Celebrations			
O. 1,00.00			
R. (-)1,00.00	...	...	...

3452 Tourism

01 Tourist Infrastructure

MH 102 Tourist Accommodation

8.SH(09) National Tourism Festivals/ Fairs			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for surrender of entire provision under items (6) to (8) have not been intimated (April 2020).

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
9.SH(13) Tourism Project Management Unit			
O. 10,20.92			
R. (-)8,33.71	1,87.21	1,87.22	(+)0.01

Reduction in provision was the net effect of decrease of ₹9,48.75 lakh and an increase of ₹1,15.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

10.SH(18) PMU - Tourism Projects			
O. 10,00.00			
R. (-)7,24.39	2,75.61	2,75.61	...

Reduction in provision was the net effect of decrease of ₹11,03.39 lakh and an increase of ₹3,79.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

MH 190 Assistance to Public Sector and Other Undertakings

11.SH(04) Assistance to Andhra Pradesh Travel and Tourism Development Corporation			
O. 4,42.24			
S. 15,00.00			
R. (-)19,42.24	...	...	...

In view of surrender of entire provision on 31 March 2019, obtaining supplementary provision in February proved unjustified.

Specific reasons for surrender of entire original and supplementary provision have not been intimated (April 2020).

12.SH(05) Andhra Pradesh Tourism Authority			
O. 1,90,60.00			
R. (-)91,13.31	99,46.69	99,46.69	...

GRANT No. XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess (+) Saving (-)
13.SH(06) Bhavani Island Tourism Company (BITC)			
O. 10,00.00			
R. 1,90.60	8,09.40	8,09.40	...
14.SH(07) Shilparamam			
O. 10,00.00			
R. (-)9,82.90	17.10	17.09	(-)0.01

Specific reasons for decrease in provision in respect of items (12) to (14) have not been intimated (April 2020).

15.SH(09) State Institute of Hospitality Management (SIHM) Kakinada			
O. 2,50.00			
R. (-)2,50.00	...	...	...

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

CAPIAL

Saving occurred mainly under:

**4202 Capial Outlay on
Education, Sports,
Art and Culure**

04 Art and Culture

MH 106 Museums

1.SH(04) Consructions of Building for Museums			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED) (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expendiure			
2.SH(10) Constructions of Auditoriums	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision have not been intimated (April 2020).

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

MH 190 Investments in Public Sector and Other Undertakings

3.SH(07) New Tourism Projects			
O. 40,00.00			
R. (-)30,12.02	9,87.98	9,87.98	...

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

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENUE			
2236 Nutrition			
3451 Secretariat-Economic Services			
3456 Civil Supplies			
and			
3475 Other General Economic Services			
Original:	35,78,22,95		
Supplementary:	94,76,69	36,72,99,64	6,97,68,94
			(-)29,75,30,70
Amount surrendered during the year (March 2019)			29,75,30,72
CAPITAL			
5475 Capital Outlay on Other General Economic Services	2,00	...	(-)2,00
Amount surrendered during the year (March 2019)			2,00

NOTES AND COMMENTS

REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹94,76.69 lakh obtained during the year proved unnecessary.

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

Head	Total grant	Actual expenditure (in lakh)	Excess (+) Saving (-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800 Other Expenditure			
1.SH(04) Subsidy on Rice (Human Resources Development)			
O. 30,00,00.00			
R. (-)28,00,00.00	2,00,00.00	2,00,00.00	...

3456 Civil Supplies

MH 001 Direction and Administration

2.SH(01) Headquarters Office			
O. 5,56.82			
R. (-)1,09.25	4,47.57	4,47.59	(+)0.02

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

3.SH(03) District Offices			
O. 65,66.28			
R. (-)6,94.35	58,71.93	58,71.93	...

Decrease in provision was the net effect of decrease of ₹ 7,78.56 lakh and an increase of ₹ 84.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

4.SH(07) Computerisation of PDS Operations			
O. 67,19.00			
R. (-)59,59.10	7,59.90	7,59.90	...

5.SH(08) Andhra Pradesh State Food Commission			
O. 9,81.63			
S. 3,51.11			
R. (-)9,74.49	3,58.25	3,58.26	(+)0.01

Reduction in provision was the net effect of decrease of ₹9,99.16 lakh and an increase of ₹24.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104 Consumer Welfare Fund			
6.SH(04) Andhra Pradesh State Consumer Welfare Fund			
O. 2,00.00			
S. 43.40			
R. (-)1,35.00	1,08.40	1,08.40	...

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

MH 190 Assistance to Public Sector and Other Undertakings			
7.SH(11) Assistance to AP State Civil Supplies Corporation			
O. 11,43.00			
R. (-)11,43.00	...	...	...

MH 800 Other Expenditure			
8.SH(04) Maintaining and Strengthening of Public Distribution System under A.P.Rural Development Fund (15%)			
O 82,86.19			
R. (-)82,86.19	...	...	...

Specific reasons for surrender of entire provision under items (7) and (8) have not been intimated (April 2020).

3475 Other General Economic Services

GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)(Conclld.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 106 Regulation of Weights and Measures			
9.SH(01) Headquarters Office			
O. 3,80.84			
R. (-)68.39	3,12.45	3,12.46	(+)0.01

Reduction in provision was the net effect of decrease of ₹77.43 lakh and an increase of ₹9.04 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (April 2020).

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3425	Other Scientific Research		
	and		
3451	Secretariat-Economic Services		
Original:	8,01,16,81		
Supplementary:	8,40,00	8,09,56,81	3,37,33,69
			(-)4,72,23,12
			4,72,23,12
CAPITAL			
5475	Capital Outlay on Other General Economic Services		
	2,05,73,00	1,26,67,90	(-)79,05,10
			79,05,10

NOTES AND COMMENTS

REVENUE

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
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(i)As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,40.00 lakh proved excessive.

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

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3425 Other Scientific Research			
60 Others			
MH 200 Assistance to Other Scientific Bodies			
1.SH(46) Assistance to A.P.S.R.A.C			
S. 8,40.00			
R. (-)6,31.26	2,08.74	2,08.74	...
Specific reasons for decrease in provision have not been intimated (April 2020).			
3451 Secretariat-Economic Services			
MH 090 Secretariat			
2.SH(22) Information Technology, Electronics & Communications Department			
O. 4,24,24.67			
R. (-)2,51,36.59	1,72,88.08	1,72,88.08	...
Reduction in provision was the net effect of decrease of ₹3,00,95.23 lakh and an increase of ₹49,58.64 lakh. Out of the total reduction in provision, decrease of ₹52.90 lakh was stated to be mainly due to (i) non-requisition from the unit offices and (ii) restriction of tours. Specific reasons for remaining decrease of ₹3,00,42.33 lakh as well as increase in provision of ₹49,58.64 lakh have not been intimated (April 2020).			
3.SH(43) e-Pragati			
O. 2,00,00.00			
R. (-)86,23.76	1,13,76.24	1,13,76.24	...
4.SH(44) Assistance to Startups			
O. 1,00,00.00			
R. (-)92,14.64	7,85.36	7,85.36	...

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
5.SH(45) Andhra Pradesh Electronics and Information Technology Agency			
O. 60,00.00			
R. (-)33,81.61	26,18.39	26,18.38	(-)0.01
MH 092 Other Offices			
6.SH(12) Director, Electronically Deliverable Services			
O. 3,92.14			
R. (-)1,47.31	2,44.83	2,44.84	(+)0.01
MH 800 Other Expenditure			
7.SH(09) E-seva			
O. 2,00.00			
R. (-)74.45	1,25.55	1,25.55	...

Specific reasons for decrease in provision in respect to items (3) to (7) have not been intimated (April 2020)

CAPITAL

Saving occurred mainly under:

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

MH 800 Other Expenditure

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS
AND COMMUNICATIONS (ALL VOTED) (Concl.)**

Head	Total grant	Actual expenditure (in lakh)	Excess(+) Saving (-)
SH(11) Infrastructure Facilities for Development of IT			
O. 1,62,88.00			
R. (-)78,95.10	83,92.90	83,92.90	...

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

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
REVENUE			
3451 Secretariat-Economic Services			
Voted			
Original: 2,51,74			
Supplementary: 3,15	2,54,89	1,75,77	(-)79,12
Amount surrendered during the year (March 2019)			79,12

NOTES AND COMMENTS

REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3.15 lakh obtained in March 2019 provided unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
3451 Secretariat-Economic Services			
MH 090 Secretariat			

GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)(Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
SH(21) Public Enterprises Department			
O. 2,51.74			
S. 3.15			
R. (-)79.12	1,75.77	1,75.77	...

Specific reasons for reduction in provision have not been intimated (April 2020).

Appendix-I

(Referred to in the Summary of Appropriation Accounts at Page no. 8)

**GRANT- WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND
BEFORE THE CLOSER OF THE YEAR**

Sl. No	Number and name of the Grant	Section	Date of advance	Amount of Advance (₹in Thousand)	Expenditure (₹in Thousand)
1	XI- Roads and Buildings	Capital	30-11-2018	15,18.00	15,17.83
Total				15,18.00	15,17.83

Appendix-II

(Referred to in the Summary of the Appropriation Account at Page No.8)

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Sl.No	Number and Name of the grant or appropriation	Budget Estimates		Actuals	Actuals compared with the Budget Estimates	
		(4)	(5)		More(+)	Less(-)
(1)	(2)	(4)	(5)	(6)	(6)	
(₹ in thousand)						
1	I State Legislature	Revenue	Voted	---	63	(+)63
			Charged		10	(+)10
2	II Governor and Council of Ministers	Revenue	Voted	---	43	(+)43
			Charged		39	(+)39
3	III Administration of Justice	Revenue	Voted	---	2,57	(+)2,57
4	IV General Administration and Elections	Revenue	Voted	---	22,30,11	(+)22,30,11
5	V Revenue, Registration and Relief	Revenue	Voted	72	10,44,94,70	(+)10,44,93,98
			Charged		16	(+)16
6	VI Excise Administration	Revenue	Voted	---	20,71	(+)20,71
7	VII Commercial Taxes	Revenue	Voted	---	23,67	(+)23,67
8	VIII Transport Administration	Revenue	Voted	---	1,51	(+)1,51
9	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	17,77,85,19	39,43,96,22	(+)21,66,11,03
			Charged		1	(+)1
10	X Home Administration	Revenue	Voted	---	2,54,37	(+)2,54,37
11	XI Roads and Buildings	Revenue	Voted	---	2,51	(+)2,51
		Capital	Voted	6,48,58,57	3,26,88,00	(-)3,21,70,57
12	XII School Education	Revenue	Voted	---	37,18,09	(+)37,18,09
13	XIII Higher Education	Revenue	Voted	---	22,58	(+)22,58
14	XIV Technical Education	Revenue	Voted	---	53,42,25	(+)53,42,25
15	XV Sports and Youth Services	Revenue	Voted	---	3,09,50,08	(+)3,09,50,08
16	XVI Medical and Health	Revenue	Voted	---	28,30,08	(+)28,30,08
17	XVII Municipal Administration and Urban Development	Revenue	Voted	---	68,27,60	(+)68,27,60
18	XVIII Housing	Revenue	Voted	---	80,25	(+)80,25
19	XIX Information and Public Relations	Revenue	Voted	---	30129	(+)3,01,29
20	XX Labour and Employment	Revenue	Voted	---	3,05	(+)3,05
21	XXI Social Welfare	Revenue	Voted	---	11,11,12,90	(+)11,11,12,90
22	XXII Tribal Welfare	Capital	Voted	---	54	(+)54
23	XXIII Backward Classes Welfare	Capital	Voted	---	30	(+)30
25	XXV Women, Child and Disabled Welfare	Revenue	Voted	---	62,03,23	(+)62,03,23
26	XXVI Administration of Religious Endowments	Revenue	Voted	88,45,94	56,82,12	(-)31,63,82
27	XXVII Agriculture	Revenue	Voted	---	1,88,11,22	(+)1,88,11,22
		Capital	Voted	82,86,19	46,08,04	(-)367815
28	XXVIII Animal Husbandry and Fisheries	Revenue	Voted	66,41	22,81,53	(+)221512

29	XXIX Forest, Science, Technology and Environment	Revenue	Voted	---	16,72	(+)16,72
30	XXX Co-operation	Revenue	Voted	---	10,83	(+)10,83
31	XXXI Panchayat Raj	Revenue	Voted	---	2,01,40,14	(+)2,01,40,14
		Capital	Voted	1,38,10,31	1,07,27,91	(-)30,82,40
32	XXXII Rural Development	Revenue	Voted	---	8,11	(+)8,11
33	XXXIII Major and Medium Irrigation	Revenue	Voted	36,38,39	33,02,09	(-)3,36,30
		Capital	Voted	---	33,89,92	(+)33,89,92
34	XXXIV Minor Irrigation	Revenue	Voted	---	21,92	(+)21,92
		Capital	Voted	---	24	(+)24
35	XXXV Energy, Infrastructure and Investment	Revenue	Voted	4,61,02	1,80,24	(-)2,80,78
36	XXXVI Industries and Commerce	Revenue	Voted	---	1,82,86,06	(+)1,82,86,06
37	XXXVII Tourism, Art and Culture	Revenue	Voted	---	31,38,55	(+)31,38,55
38	XXXVIII Civil Supplies Administration	Revenue	Voted	82,86,19	1,27	(-)82,84,92
39	XXXIX Information Technology	Capital	Voted	---	2,84	(+)2,84
40	XL Public Enterprises	Revenue	Voted	---	51,72,40	(+)51,72,40
Total:		Revenue:	Voted	19,90,83,86	74,58,72,03	(+)54,67,88,17
			Charged		66	(+)66
		Capital		8,69,55,07	5,14,17,79	(-)3,55,37,28

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