



सत्यमेव जयते

# Appropriation Accounts 2019-20



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest



Government of Telangana

**GOVERNMENT OF  
TELANGANA**

**APPROPRIATION  
ACCOUNTS**

**2019-20**



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## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Telangana for the year 2019-20 presents the accounts of the sums expended in the year ended 31 March 2020, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

### **Note I:**

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

### **Note II:**

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

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

### **Note III:**

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

## **SAVINGS**

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

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

### **EXCESS**

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

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

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



SUMMARY OF  
APPROPRIATION  
ACCOUNTS



**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
12	I	State Legislature	Revenue	Voted	1,40,60,50	1,17,21,74	23,38,76	...
				<i>Charged</i>	4,57,18	2,52,57	2,04,61	...
16	II	Governor and Council of Ministers	Revenue	Voted	50,35,28	35,03,55	15,31,73	...
				<i>Charged</i>	18,66,28	13,01,07	5,65,21	...
20	III	Administration of Justice	Revenue	Voted	5,54,78,74	4,62,62,60	92,16,14	...
				<i>Charged</i>	1,78,58,77	1,05,21,12	73,37,65	...
			Capital	Voted	49,65,23	14,17,88	35,47,35	...
29	IV	General Administration and Elections	Revenue	Voted	5,05,05,08	5,44,97,92	...	39,92,84
				<i>Charged</i>	33,53,32	25,00,36	8,52,96	(39,92,84,515)
			Capital	Voted	2,82,82	1,85,35	97,47	...
39	V	Revenue Registration and Relief	Revenue	Voted	16,86,78,66	30,28,88,76	...	13,42,10,10
				<i>Charged</i>	3,26,74,06	3,75,54,10	...	(13,42,10,10,285)
							...	48,80,04
			Capital	Voted	1,23,98	1,23,99	...	(48,80,04,021)
							...	1
							...	(8,80)
51	VI	Excise Administration	Revenue	Voted	1,99,16,80	2,54,49,19	...	55,32,39
							...	(55,32,38,791)
			Capital	Voted	76,85	79,98	...	3,13
							...	(3,13,070)

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
53	VII	Commercial Taxes Administration	Revenue	Voted	2,78,99,39	2,08,15,93	70,83,46	...
			Capital	Voted	3,55,00	...	3,55,00	...
56	VIII	Transport Administration	Revenue	Voted	1,50,46,61	1,29,32,63	21,13,98	...
			Capital	Voted	1,42,84	1,42,86	...	2 (1,257)
58	IX	Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,07,41,27,22	1,90,59,73,04	...	83,18,45,82 (83,18,45,81,316)
				<i>Charged</i>	<i>1,46,72,01,38</i>	<i>1,43,85,73,32</i>	<i>2,86,28,06</i>	...
			Capital	Voted	76,06,34,43	6,09,82,59	69,96,51,84	...
			Loans	Voted	1,33,16,08	81,66,48	51,49,60	...
				<i>Charged</i>	<i>1,02,65,77,13</i>	<i>4,57,40,02,98</i>	...	<i>3,54,74,25,85</i> (3,54,74,25,85,343)
87	X	Home Administration	Revenue	Voted	52,53,56,65	58,86,13,18	...	6,32,56,53 (6,32,56,53,072)
				<i>Charged</i>	<i>24,43</i>	<i>24,43</i>	...	...
			Capital	Voted	2,90,20,62	2,96,07,40	...	5,86,78 (5,86,78,141)
			Loans	Voted	1,10,41,50	93,09,03	17,32,47	...
104	XI	Roads, Buildings and Ports	Revenue	Voted	9,84,26,91	10,33,02,79	...	48,75,88 (48,75,87,447)
				<i>Charged</i>	<i>3,00,00</i>	<i>64,37</i>	<i>2,35,63</i>	...
			Capital	Voted	15,20,73,36	13,54,16,11	1,66,57,25	...
				<i>Charged</i>	<i>6,16,80</i>	<i>4,85,65</i>	<i>1,31,15</i>	...
			Loans	Voted	4,52,52,83	5,71,19,55	...	1,18,66,72 (1,18,66,71,791)

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation ( ₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
118	XII	School Education	Revenue	Voted	93,46,83,70	1,06,30,10,91	...	12,83,27,21 (12,83,27,21,345)
			Capital	Voted	3,18,05,85	2,48,91,61	69,14,24	...
133	XIII	Higher Education	Revenue	Voted	14,53,43,55	13,99,38,72	54,04,83	...
			Capital	Voted	22,10,30	20,27,52	1,82,78	...
137	XIV	Technical Education	Revenue	Voted	3,27,43,18	3,31,53,46	...	4,10,28 (4,10,28,059)
			Capital	Voted	5,51,72	7,24,29	...	1,72,57 (1,72,56,982)
142	XV	Sports and Youth Services	Revenue	Voted	74,40,40	65,17,03	9,23,37	...
			Capital	Voted	4,60,04	4,15,94	44,10	...
145	XVI	Medical and Health	Revenue	Voted	58,45,78,05	52,65,42,43	5,80,35,62	...
			Capital	Voted	2,73,66,65	2,31,87,81	41,78,84	...
			Loans	Voted	7,70,12,21	7,20,12,21	50,00,00	...
163	XVII	Municipal Administration and Urban Development	Revenue	Voted	30,19,15,64	19,26,89,83	10,92,25,81	...
			Loans	Voted	8,55,20,00	9,20,71,39	...	65,51,39 (65,51,39,000)
171	XVIII	Housing	Revenue	Voted	3,57,31,61	4,58,40,72	...	1,01,09,11 (1,01,09,11,195)
			Loans	Voted	9,99,50,06	9,91,77,28	7,72,78	...
175	XIX	Information and Public Relations	Revenue	Voted	2,51,77,41	1,82,87,58	68,89,83	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation ( ₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
177	XX	Labour and Employment	Revenue Voted Capital Voted	4,40,06,77 8,76,69	3,74,44,38 9,28,01	65,62,39 ...	... 51,32 (51,31,632)
185	XXI	Social Welfare	Revenue Voted Capital Voted	1,06,30,79,66 17,69,59,93	88,20,39,36 2,36,56,47	18,10,40,30 15,33,03,46	... ...
199	XXII	Tribal Welfare	Revenue Voted Capital Voted	66,86,81,06 13,10,07,32	56,21,42,40 4,59,98,30	10,65,38,66 8,50,09,02	... ...
213	XXIII	Backward Classes Welfare	Revenue Voted Capital Voted	36,13,22,21 6,52,70	32,12,59,68 8,25,44	4,00,62,53 ...	... 1,72,74 (1,72,74,145)
218	XXIV	Minority Welfare	Revenue Voted Capital Voted	21,83,55,38 6,67	13,24,67,66 1,18	8,58,87,72 5,49	... ...
224	XXV	Women, Child and Disabled Welfare	Revenue Voted Capital Voted	15,07,21,41 6,07,32	12,68,53,02 4,53,63	2,38,68,39 1,53,69	... ...
232	XXVI	Administration of Religious Endowments	Revenue Voted	2,01,88,62	1,58,20,22	43,68,40	...
234	XXVII	Agriculture	Revenue Voted <i>Charged</i> Capital Voted Loans Voted	1,56,15,47,87 <i>1,28</i> 47,93,67 2,60,00,00	1,12,68,42,21 ... 65,30,79 2,51,28,89	43,47,05,66 <i>1,28</i> ... 8,71,11	... ... 17,37,12 (17,37,12,664) ...

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation (₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation			
					Saving	Excess		
244	XXVIII	Animal Husbandry and Fisheries	Revenue	Voted	5,26,65,22	5,09,81,10	16,84,12	...
			Capital	Voted	5,50,00	7,18,30	...	1,68,30
			Loans	Voted	9,26,96,38	10,11,37,69	...	(1,68,29,697)
								84,41,31
								(84,41,30,409)
249	XXIX	Forest, Science, Technology and Environment	Revenue	Voted	7,69,51,63	7,78,35,87	...	8,84,24
			Capital	Voted	38,65,25	62,28,64	...	(8,84,23,769)
								23,63,39
								(23,63,39,015)
254	XXX	Co-operation	Revenue	Voted	92,84,34	87,21,99	5,62,35	...
			Capital	Voted	1,42,32	1,42,33	...	1
								(9,19)
256	XXXI	Panchayat Raj	Revenue	Voted	35,90,67,35	33,62,83,73	2,27,83,62	...
				<i>Charged</i>	...	55,95	...	55,95
								(55,95,000)
			Capital	Voted	12,61,53,07	11,85,37,69	76,15,38	...
			Loans	Voted	28,10,73,00	28,10,73,00	...	...
266	XXXII	Rural Development	Revenue	Voted	85,40,80,16	68,30,02,19	17,10,77,97	...
			Capital	Voted	5,52,75,37	5,77,11,47	...	24,36,10
								(24,36,10,000)
274	XXXIII	Major and Medium Irrigation	Revenue	Voted	7,07,54,34	3,27,17,32	3,80,37,02	...
				<i>Charged</i>	64	63	1	...
			Capital	Voted	1,05,43,98,96	84,81,80,30	20,62,18,66	...
				<i>Charged</i>	1,97,79,46	10,33,18	1,87,46,28	...
			Loans	Voted	21,90,00,00	6,88,18,42	15,01,81,58	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section	Total grant or appropriation ( ₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation		
					Saving	Excess	
303	XXXIV	Minor Irrigation	Revenue Voted	46,48,17	27,54,78	18,93,39	...
			Capital Voted	12,92,05,48	9,95,27,63	2,96,77,85	...
			Charged	33,60	27,01	6,59	...
307	XXXV	Energy	Revenue Voted	61,38,87,90	39,94,60,99	21,44,26,91	...
			Capital Voted	44,00,00,00	20,00,00,00	24,00,00,00	...
			Loans Voted	2,35,46,70	3,44,83,43	...	1,09,36,73 (1,09,36,72,900)
311	XXXVI	Industries and Commerce	Revenue Voted	4,40,54,23	2,58,74,86	1,81,79,37	...
			Capital Voted	91,79,92	62,93,16	28,86,76	...
			Loans Voted	1,74,24,42	2,22,71,39	...	48,46,97 (48,46,97,000)
321	XXXVII	Tourism, Art and Culture	Revenue Voted	86,93,02	71,51,99	15,41,03	...
			Capital Voted	6,63,17	1,63,17	5,00,00	...
324	XXXVIII	Civil Supplies Administration	Revenue Voted	15,08,71,97	14,35,24,02	73,47,95	...
326	XXXIX	Information Technology, Electronics and Communications	Revenue Voted	67,50,61	66,48,43	1,02,18	...
			Capital Voted	79,54,67	1,14,57,67	...	35,03,00 (35,03,00,000)
			Loans Voted	36,10,00	...	36,10,00	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2019-20**

Page No.	Number and Name of the grant or appropriation	Section		Total grant or appropriation (₹ in Thousand)	Expenditure	Expenditure compared with grant or appropriation		
						Saving	Excess	
329	XL	Public Enterprises	Revenue	Voted	1,54,95	1,19,60	35,35	...
		<i>Totals</i>	<i>Revenue Charged</i>		<i>1,52,37,37,34</i>	<i>1,49,08,47,92</i>	<i>3,78,25,41</i>	<i>49,35,99</i>
			<i>Capital Charged</i>		<i>2,04,29,86</i>	<i>15,45,84</i>	<i>1,88,84,02</i>	<i>...</i>
			<i>Public Charged</i>		<i>1,02,65,77,13</i>	<i>4,57,40,02,98</i>	<i>...</i>	<i>3,54,74,25,85</i>
			<i>Debt</i>					
			<i>Total Charged</i>		<i>2,57,07,44,33</i>	<i>6,06,63,96,74</i>	<i>5,67,09,43</i>	<i>3,55,23,61,84</i>
		<b>Totals</b>	<b>Revenue Voted</b>		<b>10,46,19,12,25</b>	<b>10,08,18,87,81</b>	<b>1,56,34,68,84</b>	<b>1,18,34,44,40</b>
			<b>Capital Voted</b>		<b>3,15,23,62,20</b>	<b>1,70,65,57.51</b>	<b>1,45,69,99,18</b>	<b>1,11,94,49</b>
			<b>Loans Voted</b>		<b>99,54,43,18</b>	<b>87,07,68.76</b>	<b>16,73,17,54</b>	<b>4,26,43,12</b>
			<b>Total Voted</b>		<b>14,60,97,17,63</b>	<b>12,65,92,14,08</b>	<b>3,18,77,85,56</b>	<b>1,23,72,82,01</b>
<b>Grant Total</b>					<b>17,18,04,61,96</b>	<b>18,72,56,10,82</b>	<b>3,24,44,94,99</b>	<b>4,78,96,43,85</b>

The excesses over the following voted grants require regularisation:

**REVENUE**

IV	General Administration and Elections
V	Revenue, Registration and Relief
VI	Excise Administration
IX	Fiscal Administration, Planning, Surveys and Statistics
X	Home Administration
XI	Roads, Buildings and Ports
XII	School Education
XIV	Technical Education
XVIII	Housing
XXIX	Forest, Science, Technology and Environment

**CAPITAL**

V	Revenue, Registration and Relief
VI	Excise Administration
VIII	Transport Administration
X	Home Administration
XIV	Technical Education
XX	Labour and Employment
XXIII	Backward Classes Welfare
XXVII	Agriculture
XXVIII	Animal Husbandry and Fisheries
XXIX	Forest, Science, Technology and Environment
XXX	Co-operation
XXXII	Rural Development
XXXIX	Information Technology, Electronics and Communications

**LOANS**

XI	Roads, Buildings and Ports
XVII	Municipal Administration and Urban Development
XXVIII	Animal Husbandry and Fisheries
XXXV	Energy
XXXVI	Industries and Commerce

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

**REVENUE**

V	Revenue, Registration and Relief
X	Home Administration
XXXI	Panchayat Raj

**PUBLIC DEBT**

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

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

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

Total expenditure shown in the Appropriation Accounts:

	Voted	Charged	Total
			<b>(₹ in Crore)</b>
Revenue	10,08,18.87	1,49,08.48	11,57,27.35
Capital	1,70,65.58	15.46	1,70,81.04
Loans	87,07.69	...	87,07.69
Public Debt	...	4,57,40.03	4,57,40.03
<b>Total</b>	<b>12,65,92.14</b>	<b>6,06,63.97</b>	<b>18,72,56.11</b>

Deduct – Recoveries shown in Appendix - II

Revenue	69,29.30	0.18	69,29.48
Capital	2,22.23	...	2,22.23
<b>Total</b>	<b>71,51.53</b>	<b>0.18</b>	<b>71,51.71</b>

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

Revenue	9,38,89.57	1,49,08.30	10,87,97.87
Capital	1,68,43.35	15.46	1,68,58.81
Loans	87,07.69	...	87,07.69
Public Debt	...	4,57,40.03	4,57,40.03
<b>Total</b>	<b>11,94,40.61</b>	<b>6,06,63.79</b>	<b>18,01,04.40</b>

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

This compilation containing the Appropriation Accounts of the Government of Telangana for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

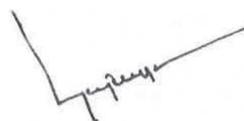
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Telangana being presented separately for the year ended 31 March 2020.

### **Emphasis of Matter**

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

There was an excess disbursement of ₹47,896.44 crore over the authorization made by the State Legislature under twenty-one Grants and four Appropriations during the financial year 2019-20. Excess disbursement of ₹84,650.99 crore pertaining to the years 2014-15 to 2018-19 is yet to be regularized by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2020.



Date :10<sup>th</sup> March, 2021  
Place : New Delhi

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

## GRANT No.I STATE LEGISLATURE

Section and Major Heads	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE</b>			
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>		
<b>2059</b>	<b>Public Works</b>		
	<b>and</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
<i>Voted</i>			
Original:	1,40,28,47		
Supplementary:	32,03	1,40,60,50	1,17,21,74
			(-)23,38,76
Amount surrendered during the year (March 2020)			36,94,61
<i>Charged</i>			
Original:	4,52,26		
Supplementary:	4,92	4,57,18	2,52,57
			(-)2,04,61
Amount surrendered during the year (March 2020)			2,22,96

## NOTES AND COMMENTS

### REVENUE

#### Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹32.03 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹36,94.61 lakh in March 2020 was in excess of the eventual saving of ₹23,38.76 lakh.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2011 Parliament/State/Union Territory Legislatures</b>			
<b>02 State/Union Territory Legislatures</b>			
<b>MH 102 Legislative Council</b>			
1.SH(04) Legislative Council Secretariat			
O. 15,70.40			
S. 13.03			
R. (-)9,57.62	6,25.81	6,39.93	(+)14.12

As the expenditure fell short of even the original provision, the supplementary provision of ₹13.03 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹9,63.04 lakh and increase of ₹5.42 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 103 Legislative Secretariat**

2.SH(04) Assembly Secretariat			
O. 36,52.93			
S. 19.00			
R. (-)11,66.56	25,05.37	25,09.17	(+)3.80

As the expenditure fell short of even the original provision, the supplementary provision of ₹19.00 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹11,76.32 lakh and increase of ₹9.76 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

**MH 104 Legislators' Hostel**

3.SH(04) Legislators' Hostel			
O. 6,81.62			
R. (-)2,70.18	4,11.44	4,11.44	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(73) Residential Buildings (MLA Quarters)			
O. 1,00.00			
R. (-)76.98	23.02	23.02	...

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 111 Pensions to Legislators**

5.SH(04) Pension to Legislators			
O. 24,00.00			
R. (-)4,99.39	19,00.61	19,00.61	...

Specific reasons for decrease in provision in respect of items (3) to (5) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the year 2018-19 and in respect of item (5) during the years 2017-18 and 2018-19.

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

**2071 Pensions and Other Retirement Benefits**

**01 Civil**

**MH 111 Pensions to Legislators**

SH ( 34) Pension allocable to successor State of Telangana	...	10,50.36	(+)10,50.36
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Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.

Reasons for incurring the expenditure without any budget provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹4.92 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹2,22.96 lakh in March 2020 was in excess of the eventual saving of ₹2,04.61 lakh.

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

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

**02 State/Union Territory  
Legislatures**

**MH 101 Legislative Assembly**

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

<i>O.</i>	<i>2,04.13</i>			
<i>S.</i>	<i>4.92</i>			
<i>R.</i>	<i>(-)90.56</i>	<i>1,18.49</i>	<i>1,36.85</i>	<i>(+)18.36</i>

As the expenditure fell short of even the original provision, the supplementary provision of ₹4.92 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

**MH 102 Legislative Council**

**2.SH(03) Chairman and Deputy  
Chairman (Charged)**

<i>O.</i>	<i>2,48.13</i>			
<i>R.</i>	<i>(-)1,32.40</i>	<i>1,15.73</i>	<i>1,15.72</i>	<i>(-)0.01</i>

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

Similar saving occurred during the year 2018-19.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>2012</b>	<b>President, Vice-President/ Governor, Administrator of Union Territories</b>		
	<b>and</b>		
<b>2013</b>	<b>Council of Ministers</b>		
<i>Voted</i>			
Original:	21,81,39		
Supplementary:	28,53,89	50,35,28	35,03,55
			(-)15,31,73
Amount surrendered during the year			NIL
<i>Charged</i>			
Original:	18,64,28		
Supplementary:	2,00	18,66,28	13,01,07
			(-)5,65,21
Amount surrendered during the year (March 2020)			5,67,79

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) Out of the saving of ₹15,31.73 lakh, no amount was surrendered.

(ii) In view of the final saving of ₹15,31.73 lakh, the supplementary provision of ₹28,53.89 lakh obtained in March 2020 proved excessive and could have been restricted to a token provision wherever necessary.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2013 Council of Ministers</b>			
<b>MH 101 Salary of Ministers and Deputy Ministers</b>			
1.SH (05) Personal Staff attached to Ministers			
O.	12,82.27		
S.	1,70.42	14,52.69	10,77.40
			(-)3,75.29

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,70.42 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 108 Tour Expenses**

2.SH(04) Tour Expenses	78.65	26.19	(-)52.46
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

3.SH(04) Other Expenditure			
O.	2,43.31		
S.	26,83.47	29,26.78	16,07.52
			(-)13,19.26

In view of the final saving of ₹13,19.26 lakh, the supplementary provision of ₹26,83.47 lakh obtained in March 2020 proved excessive.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2013 Council of Ministers</b>			
<b>MH 101 Salary of Ministers and Deputy Ministers</b>			
1. SH(04) Salary of Ministers and Deputy Ministers	5,77.16	7,92.44	(+)2,15.28

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

Similar excess occurred during the years 2017-18 and 2018-19.

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2.00 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹5,67.79 lakh in March 2020 was in excess of the eventual saving of ₹5,65.21 lakh.

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

<b>2012 President, Vice-President/ Governor, Administrator of Union Territories</b>			
<b>03 Governor/Administrator of Union Territories</b>			
<b>MH 090 Secretariat</b>			
1 .SH (04) Secretariat			
<i>O.</i>	6,64.45		
<i>R.</i>	(-)2,35.31	4,29.14	4,29.16
			(+)0.02

Reduction in provision was the net effect of decrease of ₹2,40.31 lakh and increase of ₹5.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Emoluments and allowances of the Governor/Administrator of Union Territories</b>			
2.SH ( 04) Emoluments and Allowances of the Governor			
<i>O.</i> 1,00.00			
<i>R.</i> (-)65.01	34.99	34.99	...

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

**MH 103 Household Establishment**

3.SH (04) Household Establishment			
<i>O.</i> 7,58.22			
<i>R.</i> (-)1,03.74	6,54.48	6,54.88	(+ )0.40

Reduction in provision was the net effect of decrease of ₹1,24.55 lakh and increase of ₹20.81 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 108 Tour Expenses**

4.SH ( 04) Tour Expenses			
<i>O.</i> 1,09.06			
<i>R.</i> (-)95.25	13.81	13.81	...

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

**GRANT No.III ADMINISTRATION OF JUSTICE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2052 Secretariat - General Services</b>			
<b>2059 Public Works</b>			
<b>and</b>			
<b>2071 Pensions and other Retirement Benefits</b>			
<i>Voted</i>			
Original	5,30,73,73		
Supplementary:	24,05,01	5,54,78,74	4,62,62,60
			(-)92,16,14
Amount surrendered during the year (March 2020)			89,64,74
<i>Charged</i>			
Original:	1,75,38,20		
Supplementary:	3,20,57	1,78,58,77	1,05,21,12
			(-)73,37,65
Amount surrendered during the year (March 2020)			70,58,71
<b>CAPITAL</b>			
<b>4059 Capital Outlay on Public Works</b>			
<i>Voted</i>			
Original:	47,55,67		
Supplementary:	2,09,56	49,65,23	14,17,88
			(-)35,47,35
Amount surrendered during the year(March 2020)			35,47,35

## GRANT No.III ADMINISTRATION OF JUSTICE (Contd.)

### NOTES AND COMMENTS

#### REVENUE

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹24,05.01 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹92,16.14 lakh, only ₹89,64.74 lakh was surrendered in March 2020.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2014 Administration of Justice</b>			
<b>MH 103 Special Courts</b>			
1.SH(04) Special Courts for the Trial of Economic Offences			
O. 3,71.04			
R. (-)1,57.71	2,13.33	2,02.61	(-)10.72
2.SH(05) Special Courts for the Trial of Prohibition and Excise Offences			
O. 14,03.46			
R. (-)5,97.93	8,05.53	8,05.72	(+)0.19

Specific reasons for decrease in provision in respect of items (1) and (2) and reasons for final saving in respect of item (1) have not been intimated (October 2020).

Similar saving occurred in respect of items (1) and (2) during the years 2017-18 and 2018-19.

#### **MH 105 Civil and Session Courts**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(04) Civil and Sessions Courts			
O. 3,30,15.51			
S. 35.21			
R. (-)41,39.69	2,89,11.03	2,95,22.17	(+)6,11.14

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 35.21 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹44,89.44 lakh and an increase of ₹3,49.75 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

4.SH(05) Additional Session Courts (Fast Track Courts)			
O. 15,24.55			
R. (-)1,44.69	13,79.86	6,67.94	(-)7,11.92

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 106 Small Causes Courts**

5.SH(04) Small Causes Courts			
O. 5,89.05			
S. 3.01			
R. (-)97.24	4,94.82	4,95.41	(+)0.59

As the expenditure fell short of even the original provision, the supplementary provision of ₹3.01 lakh obtained in March 2020 proved unnecessary.

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

**MH 108 Criminal Courts**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
6.SH(04) Honorary Railway Magistrates Courts			
O. 2,36.85			
S. 1.68			
R. (-)1,55.46	83.07	76.21	(-)6.86

As the expenditure fell short of even the original provision, the supplementary provision of ₹1.68 lakh obtained in March 2020 proved unnecessary.

Specific reasons for decrease in provision as well as reasons for final saving have not been intimated (October 2019).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 112 Official Receivers**

7.SH(04) Official Receivers			
O. 99.64			
R. (-)99.64	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 114 Legal Advisors and Counsels**

8.SH(04) Legal Advisors and Counsels			
O. 14,13.45			
S. 5,31.76			
R. (-)3,62.72	15,82.49	16,32.39	(+ )49.90

Reduction in provision was the net effect of decrease of ₹4,60.38 lakh and an increase of ₹97.66 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

9.SH(14) District Offices of Prosecutions			
O. 20,51.03			
S. 6,19.28			
R. (-)7,50.24	19,20.07	20,80.30	(+ )1,60.23

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(15) Telangana State Legal Services Authority (District Offices)			
O. 8,08.05			
S. 2.21			
R. (-)1,04.31	7,05.95	7,05.95	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹2.21 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,24.36 lakh and an increase of ₹20.05 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

11.SH(18) Permanent Lok Adalaths for Public Utility Services			
O. 4,67.18			
R. (-)89.46	3,77.72	1,48.22	(-)2,29.50

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 117 Family Courts**

12.SH(05) Family Courts			
O. 13,57.77			
R. (-)2,24.10	11,33.67	11,83.67	(+)50.00

Reduction in provision was the net effect of decrease of ₹3,77.15 lakh and an increase of ₹1,53.05 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
13.SH(05) Judicial Academy			
O. 8,28.54			
S. 9.76			
R. (-)2,01.28	6,37.02	3,75.31	(-)2,61.71

As the expenditure fell short of even the original provision, the supplementary provision of ₹9.76 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,57.01 lakh and an increase of ₹55.73 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

14.SH(12) Assistance to National Society for Promotion and Advancement of Legal Studies and Research			
O. 15,00.00			
S. 7,50.00			
R. (-)7,50.00	15,00.00	15,00.00	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

15.SH(09) Buildings of High Court			
O. 20,50.00			
R. (-)10,50.20	9,99.80	9,99.80	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iv) An instance of Defective Reappropriation has been noticed as under :			
<b>2052 Secretariat-General Services</b>			
<b>MH 090 Secretariat</b>			
SH(10) Law Department			
O. 5,85.19			
S. 1,11.42			
R. (-)1,67.99	5,28.62	6,46.71	(+1,18.09

In view of the final excess of ₹ 1,18.09 lakh for which reasons have not been intimated, surrender of provision of ₹ 1,67.99 lakh without specific reasons was not justified.

Reduction in provision was the net effect of decrease of ₹ 1,80.06 lakh and an increase of ₹ 12.07 lakh. Specific reasons for decrease as well as increase in provision and for final excess have not been intimated (October 2020).

*Charged*

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,20.57 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹73,37.65 lakh , only ₹70,58.71 lakh was surrendered in March 2020.

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

<b>2014 Administration of Justice</b>			
<b>MH 102 High Courts</b>			
1.SH(04) High Court (Charged)			
O. 1,72,88.20			
S. 3,20.57			
R. (-)68,08.71	1,08,00.06	1,05,21.12	(-)2,78.94

As the expenditure fell short of even the original provision, the supplementary provision of ₹3,20.57 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹68,15.06 lakh and an increase of ₹6.35 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 106 Pensionary charges in respect of High Court Judges</b>			
2.SH(04) Pensionary Charges in respect of High Court Judges (Charged)			
O. 2,50.00			
R. (-)2,50.00	...	...	...

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

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,09.56 lakh obtained in March 2020 proved unnecessary.

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

<b>4059 Capital Outlay on Public Works</b>			
<b>60 Other Buildings</b>			
<b>MH 051 Construction</b>			
1.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O. 23,44.10			
R. (-)23,44.10	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2.SH(40) Construction of Court Buildings			
O.	16,49.67		
S.	2,09.56		
R.	(-)4,41.35	14,17.88	14,17.88
			...

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,09.56 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

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

3.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O.	4,79.88		
R.	(-)4,79.88	...	...

**MH 796 Tribal Area Sub-Plan**

4.SH(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas			
O.	2,82.02		
R.	(-)2,82.02	...	...

Specific reasons for surrender of entire original provision in respect of items (3) and (4) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the years 2017-18 and 2018-19.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2015</b>	<b>Elections</b>		
<b>2051</b>	<b>Public Service Commission</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2062</b>	<b>Vigilance</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
	<b>and</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>Voted</b>			
Original:	1,68,25,69		
Supplementary:	3,36,79,39	5,05,05,08	5,44,97,92
			(+)39,92,84
Amount surrendered during the year (March 2020)			1,17,85
<b>Charged</b>			
Original:	31,16,80		
Supplementary:	2,36,52	33,53,32	25,00,36
			(-)8,52,96
Amount surrendered during the year (March 2020)			9,42,95

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
Original:	1,48,60		
Supplementary:	1,34,22	2,82,82	1,85,35
			(-)97,47
Amount surrendered during the year (March 2020)			40,09

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹39,92.84 lakh (₹39,92,84,515); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹39,92.84 lakh, the supplementary provision of ₹3,36,79.39 lakh obtained in March 2020 proved inadequate.

(iii) In view of the final excess of ₹39,92.84 lakh, the surrender of ₹1,17.85 lakh in March 2020 was not justified.

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

<b>Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2014 Administration of Justice</b>			
<b>MH 800 Other Expenditure</b>			
1.SH (15) Telangana State Human Rights Commission			
O.	4,33.93		
S.	18.69		
R.	46.14	4,98.76	5,36.40
			(+ )37.64

In view of the final excess of ₹37.64 lakh, the supplementary provision of ₹18.69 lakh obtained in March 2020 proved inadequate

Augmentation in provision was the net effect of increase of ₹68.09 lakh and decrease of ₹21.95 lakh. Specific reasons for increase and decrease in provision as well as for final excess have not been intimated(October 2020).

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

<b>Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2015 Elections</b>			
<b>MH 102 Electoral Officers</b>			
2.SH (03) District Offices			
O.       8,51.24			
R.       3,43.11	11,94.35	11,94.54	(+)0.19

Augmentation in provision was the net effect of an increase of ₹5,09.40 lakh and decrease of ₹1,66.29 lakh. Specific reasons for increase and decrease in provision as well as reason for final excess have not been intimated(October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

3.SH(04) Assembly and Parliamentary Constituencies			
O.       6,07.78			
S.       2,80.43			
R.       (-)2,00.26	6,87.95	19,71.48	(+)12,83.53

Reduction in provision was the net effect of decrease of ₹2,03.06 lakh and increase of ₹2.80 lakh. Specific reasons for decrease and increase in provision as well as for final excess have not been intimated (October 2020).

In view of the final excess of ₹12,83.53 lakh, the supplementary provision of ₹2,80.43 lakh obtained in March 2020 proved inadequate.

**MH 105 Charges for conduct of  
elections to Parliament**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
4.SH ( 04) Loksabha			
O.    10,20.00			
S.    2,67,90.56			
R.    (-)6,43.68	2,71,66.88	2,85,98.83	(+)14,31.95

Reduction in provision was the net effect of decrease of ₹27,80.31 lakh and increase of ₹21,36.63 lakh. Out of the total decrease of ₹27,80.31 lakh, decrease of ₹1,36.53 lakh was stated to be due to non- starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

In view of the final excess of ₹14,31.95 lakh, reduction in provision by ₹6,43.68 lakh obtained in March 2020 proved inadequate.

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

5.SH ( 04) Legislative Assembly			
O.        0.05			
S.    36,02.64			
R.    11,21.25	47,23.94	42,07.90	(-)5,16.04

Augmentation in provision was the net effect of increase of ₹11,55.94 lakh and decrease of ₹34.69 lakh. Specific reasons for increase and decrease in provision as well as for final saving have not been intimated (October 2020).

6.SH ( 05) Legislative Council			
O.        0.05			
S.    4,16.93			
R.    (-)1,12.67	3,04.31	4,84.23	(+)1,79.92

In view of the final excess of ₹1,79.92 lakh, reduction in provision by ₹1,12.67 lakh was not justified.

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

Similar excess occurred during the year 2018-19.

**2052 Secretariat - General Services**

**MH 090 Secretariat**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
7.SH ( 04) General Administration Department			
O.    32,72.51			
S.    1,59.86			
R.    45.22	34,77.59	36,01.69	(+)1,24.10

In view of the final excess of ₹1,24.10 lakh, the supplementary provision of ₹1,59.86 lakh obtained in March 2020 proved inadequate.

Augmentation in provision was the net effect of increase of ₹3,82.95 lakh and decrease of ₹3,37.73 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

8.SH(05) Anti Corruption Bureau (District Offices)			
O.    14,40.20			
R.    2,54.46	16,94.66	16,99.66	(+)5.00

Augmentation in provision was the net effect of increase of ₹2,84.16 lakh and decrease of ₹29.70 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

9.SH (08) Office of the Special Commissioner, Telangana at New Delhi			
O.    1,95.74			
R.    12.62	2,08.36	2,21.30	(+)12.94

Augmentation in provision was the net effect of increase of ₹41.16 lakh and decrease of ₹28.54 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

**2059 Public Works**

**01 Office Buildings**

**MH 053 Maintenance and Repairs**

10.SH (11) Buildings of Protocol (TSGH)			
R.    13.95	13.95	50.82	(+)36.87

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

Specific reasons for re-appropriation and reasons for final excess have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2062 Vigilance</b>			
<b>MH 104 Vigilance Commission of State/UT</b>			
11.SH (08) Telangana Vigilance Commission			
O. 2,26.65			
S. 1.16			
R. (-)18.54	2,09.27	2,95.92	(+)86.65

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

**2070 Other Administrative Services**

**MH 003 Training**

12.SH (05) MCR HRD Institute			
O. 11,09.95			
S. 2,09.70			
R. (-)1,13.13	12,06.52	13,71.92	(+)1,65.40

Reduction in provision was the net effect of decrease of ₹2,37.74 lakh and increase of ₹1,24.71 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated(October 2020).

**MH 115 Guest Houses,  
Government Hostels etc.**

13.SH ( 04) The Director, Protocol			
O. 10,98.09			
S. 6,71.09			
R. 3,45.26	21,14.44	25,41.07	(+)4,26.63

Augmentation in provision was the net effect of increase of ₹4,49.91 lakh and decrease of ₹1,04.65 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated( October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
14.SH ( 05) Telangana State Guest House, New Delhi			
O. 3,17.39			
R. 6.54	3,23.93	6,74.36	(+)3,50.43

Augmentation in provision was the net effect of increase of ₹1,72.40 lakh and decrease of ₹1,65.86 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

**MH 800 Other Expenditure**

15.SH ( 05) Charges in Connection with State Functions			
O. 89.76			
S. 1,82.92			
R. (-)40.32	2,32.36	4,58.35	(+)2,25.99

In view of the final excess of ₹2,25.99 lakh, the supplementary provision of ₹1,82.92 lakh obtained in March 2020 was inadequate and reduction in provision by ₹40.32 lakh was not justified.

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

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

**2015 Elections**

**MH 108 Issue of Photo Identity Cards to Voters**

1.SH ( 04) Photo Identity Cards to Voters			
O. 14.76			
S. 4,26.04			
R. (-)54.72	3,86.08	3,10.19	(-)75.89

In view of the final saving, the supplementary provision of ₹4,26.04 lakh obtained in March 2020 proved to be excessive.

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

Similar saving occurred during the year 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2052 Secretariat - General Services</b>			
<b>MH 092 Other Offices</b>			
2.SH ( 09) Estate Officer			
O.    1,51.12			
S.      1.57			
R.    (-)54.20	98.49	1,01.11	(+)2.62
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>2059 Public Works</b>			
<b>MH 053 Office Buildings</b>			
<b>01 Maintenance and Repairs</b>			
3.SH ( 10) Buildings of General Administration Department			
O.    1,01.00			
R.    (-)87.66	13.34	14.34	(+)1.00
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>2062 Vigilance</b>			
<b>MH 103 Lokayukta/Up-Lokayukta</b>			
4.SH ( 04) Lokayukta - Upa-Lokayukta			
O.    10,10.78			
S.      7.83			
R.    (-)2,41.39	7,77.22	8,16.97	(+)39.75

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.83 lakh obtained in March 2020 proved unnecessary.

In view of the final excess of ₹39.75 lakh, reduction in provision by ₹2,41.39 lakh was not justified.

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

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 105 Other Vigilance Agencies</b>			
5.SH ( 06) Department of Vigilance and Enforcement- District Task force			
O. 20,24.64			
S. 1,01.12			
R. (-)3,02.00	18,23.76	18,67.71	(+)43.95

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,01.12 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,00.81 lakh and increase of ₹98.81 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred under items (4) and (5) during the year 2018-19.

**Charged**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,36.52 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹9,42.95 lakh in March 2020 was in excess of the eventual saving of ₹8,52.96 lakh.

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

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

O. 31,16.80			
S. 2,36.52			
R. (-)9,42.95	24,10.37	25,00.36	(+)89.99

As the expenditure fell short of even the original provision, the supplementary provision of ₹2,36.52 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹9,53.06 lakh and increase of ₹10.11 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>	
<b>CAPITAL</b>				
(i) In view of final saving of ₹97.47 lakh, the supplementary provision of ₹1,34.22 lakh obtained in March 2020 proved excessive.				
(ii) Out of the savings of ₹97.47 lakh, only ₹40.09 lakh was surrendered in March 2020.				
(iii) Saving in original plus supplementary provision occurred mainly under:				
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>			
<b>MH 800</b>	<b>Other Expenditure</b>			
<b>SH ( 80)</b>	<b>Other Expenditure</b>			
S.	57.38	57.38	...	(-)57.38

Reasons for non - utilisation of entire supplementary provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2029</b>	<b>Land Revenue</b>		
<b>2030</b>	<b>Stamps and Registration</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2053</b>	<b>District Administration</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2245</b>	<b>Relief on account of Natural Calamities</b>		
	<b>and</b>		
<b>2506</b>	<b>Land Reforms</b>		
 <i>Voted</i>			
Original:	13,69,21,36		
Supplementary:	3,17,57,30	16,86,78,66	30,28,88,76
			(+)13,42,10,10
Amount surrendered during the year (March 2020)			98,58,86
 <i>Charged</i>			
Supplementary:	3,26,74,06	3,26,74,06	3,75,54,10
			(+)48,80,04
Amount surrendered during the year			NIL

The expenditure under the appropriation excludes ₹ 2,31.32 lakh (₹2,31,32,000) met out of an advance from Contingency Fund sanctioned in August 2019, but remained unrecouped to the Fund till the close of the year.

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

Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
Supplementary:	1,23,98	1,23,98	1,23,99 (+)1
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹13,42,10.10 lakh, (₹13,42,10,10,285); the excess requires regularisation.

(ii) In view of the final excess of ₹13.42.10.10 lakh, the supplementary provision of ₹3,17,57.30 lakh obtained in March 2020 proved inadequate.

(iii) In view of final excess of ₹13,42,10.10 lakh, the surrender of ₹98,58.86 lakh was not justified.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2029 Land Revenue</b>			
<b>MH 001 Direction and Administration</b>			
1.SH ( 01) Headquarters Office (Chief Commissioner of Land Administration)			
O.	11,12.45		
S.	44.79		
R.	1,28.43	12,85.67	12,87.61 (+)1.94

Augmentation in provision was the net effect of increase of ₹2,81.55 lakh and decrease of ₹1,53.12 lakh. Specific reasons for increase and decrease in provision have not been intimated(October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
2.SH ( 04) Survey Training School (D.S.S. & L.R.)			
O. 1,05.94			
S. 7.44			
R. 57.83	1,71.21	1,71.23	(+)0.02

Augmentation in provision was the net effect of increase of ₹83.19 lakh and decrease of ₹25.36 lakh. Specific reasons for increase and decrease of provision have not been intimated ( October 2020).

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

3.SH ( 26) Telangana State Commission for Debt Relief			
O. 1,44.50			
S. 1,66.06			
R. (-)6.48	3,04.08	3,42.08	(+)38.00

Reduction in provision was the net effect of decrease of ₹10.00 lakh and increase of ₹3.52 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated( October 2020 ).

**2053 District Administration****MH 094 Other Establishments**

4.SH ( 04) Sub-Divisional Establishment			
O. 4,45.77			
R. 33.91	4,79.68	4,79.68	...

Augmentation in provision was the net effect of increase of ₹1,13.77 lakh and decrease of ₹79.86 lakh. Specific reasons for increase and decrease in provision have not been intimated ( October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2245 Relief on account of Natural Calamities</b>			
<b>02 Floods, Cyclones etc.</b>			
<b>MH 101 Gratuitous Relief</b>			
5.SH ( 04) Cash Doles			
O.         0.01			
R.         1,36.63	1,36.64	1,36.63	(-)0.01
6.SH ( 06) Housing			
O.         0.01			
R.         175.80	1,75.81	1,75.81	...
<p>Specific reasons for increase in provision under items (5) and (6) have not been intimated (October 2020).</p> <p>Similar excess occurred under item (6) during the years 2017-18 and 2018-19.</p>			
<b>05 State Disaster Response Fund</b>			
<b>MH 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund</b>			
7.SH ( 04) Transfer to Reserve Funds			
O.     1,00,00.00			
S.     2,00,00.00	3,00,00.00	6,50,00.00	(+3,50,00.00)
<p>Reasons for final excess have not been intimated (October 2020).</p>			
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
8.SH ( 14) COVID-19 Pandemic	...	11,86,57.72	(+11,86,57.72)

Expenditure incurred due to unforeseen pandemic, on a head of account for which no provision has been made, needs regularisation.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(v) The above excess was partly offset by saving as under:			
<b>2029 Land Revenue</b>			
<b>MH 102 Survey and Settlement Operations</b>			
1.SH (07) District Survey Establishment			
O.	45,04.44		
S.	1.60		
R.	(-)14,37.94	30,68.10	30,68.11
			(+)0.01
Reduction in provision was the net effect of decrease of ₹14,44.46 lakh and increase of ₹6.52 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
2.SH (11) Survey and Settlement of Forest Boundaries			
O.	2,53.41		
R.	(-)2,33.98	19.43	19.43
			...
Reduction in provision was the net effect of decrease of ₹2,53.41 lakh and increase of ₹19.43 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 800 Other Expenditure</b>			
3.SH (11) Computerization of Tahsildar Offices (Mee Seva)			
O.	17,86.38		
R.	(-)2,00.63	15,85.75	15,85.74
			(-)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2030 Stamps and Registration</b>			
<b>02 Stamps-Non-Judicial</b>			
<b>MH 101 Cost of Stamps</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
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4.SH ( 04) Cost of Stamps 1,00.00 6.57 (-)93.43

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

5.SH ( 01) Headquarters Office

O.	5,51.73			
R.	(-)1,15.50	4,36.23	4,36.21	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,31.63 lakh and increase of ₹16.13 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

6 SH ( 03) District Offices

O.	87,30.84			
S.	23,94.97			
R.	(-)25,77.92	85,47.89	85,67.35	(+)19.46

As the expenditure fell short of even the original provision, the supplementary provision of ₹23,94.97 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹28,33.11 lakh and increase of ₹2,55.19 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020)

Similar saving occurred during the years 2017-18 and 2018-19.

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

7.SH ( 09) Revenue Department

O.	12,55.90			
S.	8,96.07			
R.	(-)3,34.20	18,17.77	18,13.83	(-)3.94

Reduction in provision was the net effect of decrease of ₹3,77.57 lakh and increase of ₹43.37 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2053 District Administration</b>			
<b>MH 093 District Establishments</b>			
8.SH (03) District Offices Collectors Establishment			
O. 1,00,29.04			
S. 6,51.42			
R. 77,31.38	1,84,11.84	93,02.30	(-)91,09.54

As the expenditure fell short of even the original provision, the supplementary provision of ₹6,51.42 lakh obtained in March 2020 proved unnecessary.

Augmentation in provision was the net effect of increase of ₹1,00,37.05 lakh and decrease of ₹23,05.67 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

9.SH (05) Refunds to the rejected applicants			
S. 22,38.40			
R. (-)21,38.40	1,00.00	...	(-)1,00.00

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

Similar saving occurred during the year 2018-19.

10.SH (07) Hiring of private vehicle for Tahsildars			
O. 20,00.53			
R. (-)4,08.01	15,92.52	15,92.52	...

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

11.SH (08) Land Acquisition, Rehabilitation and Resettlement Authority (LARR)			
O. 1,95.65			
S. 5.00			
R. (-)1,68.63	32.02	27.03	(-)4.99

As the expenditure fell short of even the original provision, the supplementary provision of ₹5.00 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 094 Other Establishments</b>			
12.SH (06) Village Establishment			
O. 5,64,21.26			
S. 43.36			
R. (-)68,86.62	4,95,78.00	4,95,78.00	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹43.36 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,08,33.61 lakh and increase of ₹39,46.99 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

13.SH (13) Special Courts for Land Grabbing Prohibition Act, 1982	7,42.75	5,07.81	(-)2,34.94
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**2070 Other Administrative Services**

**MH 115 Guest Houses,  
Government Hostels etc.**

14.SH(06) Revenue Guest Houses			
O. 1,89.68			
R. (-)1,74.22	15.46	15.47	(+)0.01

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

Similar saving occurred during the years 2017-18 and 2018-19.

**2075 Miscellaneous General Services**

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(04) Pensions/Gratuities			
O. 1,00.00			
R. (-)88.76	11.24	11.24	...
Specific reasons for decrease in provision have not been intimated(October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 200 Other Programmes</b>			
16.SH (20) Assistance to below Poverty line Families under Accident Insurance Scheme (Apathbandhu)			
O. 7,00.00			
R. (-)5,27.50	1,72.50	1,72.50	...
Specific reasons for decrease in provision have not been intimated(October 2020).			
Similar saving occurred during the year 2018-19.			
<b>2506 Land Reforms</b>			
<b>MH 001 Direction and Administration</b>			
17.SH (03) District Offices			
O. 15,06.18			
R. (-)5,10.49	9,95.69	9,95.68	(-)0.01
Reduction in provision was the net effect of decrease of ₹5,23.15 lakh and an increase of ₹12.66 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>Charged</i>			
(i) The expenditure exceeded the supplementary provision by ₹48,80.04 lakh (₹48,80,04,021); the excess requires regularisation.			
(ii) Excess over the supplementary provision occurred mainly under:			
<b>2053 District Administration</b>			
<b>MH 093 District Establishments</b>			
1.SH ( 03) District Offices Collectors Establishment			
S.	3,25,59.74	3,25,59.74	3,75,44.05 (+)49,84.31

In view of the final excess, the supplementary provision obtained in March 2020 proved inadequate.

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

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

<b>2053 District Administration</b>			
<b>MH 800 Other Expenditure</b>			
1.SH (06) Land Acquisition for Road Projects			
S.	1,04.27	1,04.27	... (-)1,04.27

The supplementary provision obtained in March 2020 proved unnecessary.

Reasons for non- utilisation of entire supplementary provision have not been intimated (October 2020).

**CAPITAL**

The expenditure exceeded the supplementary grant by ₹0.01 lakh ( ₹ 880); the excess requires regularisation.

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

### **GENERAL:**

#### **(i) NATIONAL DISASTER RESPONSE FUND (NDRF):**

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

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

There was an opening balance of ₹51,47.93 lakh in MH 8121 - General and Other Reserve Funds and an expenditure of ₹25,80.60 lakh was met from the Fund. The closing balance in the Fund at the close of the year was ₹25,67.33 lakh.

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

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

**(ii) STATE DISASTER RESPONSE FUND (SDRF):**

In pursuance of provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 48(1)(a) of the Disaster Management Act 2005 has constituted the State Disaster Response Fund (SDRF) duly replacing the erstwhile Calamity Relief Fund(CRF) for providing immediate relief to the victims of calamities as specified in the Disaster Management Act. The transactions of the SDRF will be accounted for under MH 8121.

The annual contribution to the SDRF for the period 2016-2020 would be as recommended by the 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 Government, to administer the SDRF and to invest the accretions to the SDRF as per the norms of Government of India from time to time.

There was an opening balance of ₹3,02,00.00 lakh in MH 8121- General and Other Reserve Funds and an amount of ₹6,50,00.00 lakh was transferred to MH 8121- General and Other Reserve Funds. The closing balance in the Fund at the close of the year was ₹9,52,00.00 lakh.

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

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

Section and Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
<b>REVENUE</b>				
<b>2039</b>	<b>State Excise</b>			
Original:	1,70,73,23			
Supplementary:	28,43,57	1,99,16,80	2,54,49,19	(+)55,32,39
Amount surrendered during the year (March 2020)			10,30	

The expenditure under the appropriation excludes ₹ 9.56 lakh (₹9,56,084) met out of an advance from Contingency Fund sanctioned in July 2019 and September 2019, but remained unrecouped to the Fund till the close of the year.

## CAPITAL

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>			
Original:	10,00			
Supplementary:	66,85	76,85	79,98	(+)3,13
Amount surrendered during the year			NIL	

## NOTES AND COMMENTS

### REVENUE

(i) The expenditure exceeded the grant by ₹55,32.39 lakh (₹55,32,38,791); the excess requires regularisation.

(ii) In view of the huge final excess expenditure of ₹55,32.39 lakh, the supplementary provision of ₹28,43.57 lakh obtained in March 2020 proved inadequate and the surrender of ₹10.30 lakh in March 2020 was not justified.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2039 State Excise</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 8,70.67			
S. 18.19	8,88.86	9,80.93	(+)92.07

In view of the final excess of ₹92.07 lakh, the supplementary provision of ₹18.19 lakh obtained in March 2020 proved inadequate.

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

2.SH(03) District Offices			
O. 1,57,58.46			
S. 12.71	1,57,71.17	2,12,13.37	(+)54,42.20

In view of the final excess of ₹54,42.20 lakh, the supplementary provision of ₹12.71 lakh obtained in March 2020 proved inadequate.

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

Similar excess occurred during the years 2017-18 and 2018-19.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹3.13 lakh(₹3,13,070); the excess requires regularisation.

(ii) In view of the final excess of ₹3.13 lakh, the supplementary provision of ₹66.85 lakh obtained in March 2020 was inadequate.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>	
<b>REVENUE</b>				
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>			
	<b>and</b>			
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
Original:	2,71,61,18			
Supplementary:	7,38,21	2,78,99,39	2,08,15,93	(-) <b>70,83,46</b>
Amount surrendered during the year (March 2020)			<b>72,65,80</b>	
<b>CAPITAL</b>				
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>	3,55,00	...	(-) <b>3,55,00</b>
Amount surrendered during the year (March 2020)			<b>20,00</b>	

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,38.21 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹72,65.80 lakh in March 2020 was in excess of the eventual saving of ₹70,83.46 lakh.

(iii) Saving occurred mainly under:

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2040 Taxes on Sales, Trade etc.</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 33,68.22			
S. 86.50			
R. (-)13,62.66	20,92.06	20,92.32	(+ )0.26

Reduction in provision was the net effect of decrease of ₹14,92.50 lakh and an increase of ₹1,29.84 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

2.SH(03) District Offices			
O. 2,23,96.07			
S. 31.40			
R. (-)52,95.63	1,71,31.84	1,71,36.36	(+ )4.52

Reduction in provision was the net effect of decrease of ₹53,82.26 lakh and an increase of ₹86.63 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

3.SH(04) Telangana VAT Appellate Tribunal			
O. 3,79.07			
S. 16.91			
R. (-)1,59.95	2,36.03	2,40.50	(+ )4.47

Reduction in provision was the net effect of decrease of ₹1,64.66 lakh and increase of ₹4.71 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

4.SH(08) Integrated Check Posts			
O. 5,78.33			
R. (-)3,85.54	1,92.79	1,92.79	...

Reduction in provision was the net effect of decrease of ₹3,86.90 lakh and an increase of ₹1.36 lakh. Specific reasons for the decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
(iv) The above mentioned saving was partly offset by excess as under:			
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		
SH(09)	Project Management Team for implementing V.A.T.		
	O. 3,51.09		
	S. 6,03.40		
	R. (-)15.38	9,39.11	11,12.18
			(+)1,73.07

Reduction in provision was the net effect of decrease of ₹16.29 lakh and an increase of ₹0.91 lakh. Out of the total reduction in provision, the decrease of ₹0.11 lakh was stated to be due to non-starting of works for want of administrative orders. Specific reasons for remaining decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

**CAPITAL**

(i) Out of the total saving of ₹3,55.00 lakh, only ₹20.00 lakh was surrendered in March 2020.

(ii) Saving occurred under:

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
SH(11)	Construction of State Tax Department Buildings		
	O. 3,55.00		
	R. (-)20.00	3,35.00	...
			(-)3,35.00

Specific reasons for decrease and non-utilisation of remaining provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2041</b>	<b>Taxes on Vehicles</b>		
Original:	1,00,74,26		
Supplementary:	49,72,35	1,50,46,61	1,29,32,63
			(-)21,13,98
Amount surrendered during the year (March 2020)			2,44,18

**CAPITAL**

<b>4059</b>	<b>Capital Outlay on Public Works</b>		
Supplementary:	1,42,84	1,42,84	1,42,86
			(+2)
Amount surrendered during the year(March 2020)			63,62

**NOTES AND COMMENTS**

**REVENUE**

(i) Out of the saving of ₹21,13.98 lakh, only ₹2,44.18 lakh was surrendered in March 2020.

(ii) In view of the final saving of ₹21,13.98 lakh, the supplementary provision of ₹49,72.35 lakh obtained in March 2020 proved excessive.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2041</b>	<b>Taxes on Vehicles</b>		
<b>MH 001</b>	<b>Direction and Administration</b>		

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(09) Road Safety and Awareness Programme			
O. 14,50.00			
S. 12,66.00	27,16.00	14,00.42	(-)13,15.58

As the expenditure fell short of even the original provision, the supplementary provision of ₹12,66.00 lakh obtained in March 2020 proved unnecessary.

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

**CAPITAL**

(i) The expenditure exceeded the grant by ₹ 0.02 lakh (₹1,257); the excess requires regularisation.

(ii) In view of the final excess of ₹ 0.02 lakh, the surrender of ₹63.62 lakh in March 2020 was not justified.

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2048</b>	<b>Appropriation for reduction or avoidance of debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3454</b>	<b>Census, Surveys and Statistics</b>		
<b>Voted</b>			
Original:	1,06,45,13,42		
Supplementary:	96,13,80	1,07,41,27,22	1,90,59,73,04
			(+)83,18,45,82
Amount surrendered during the year (March 2020)			46,18,15
<b>Charged:</b>			
Original:	146,47,01,38		
Supplementary:	25,00,00	1,46,72,01,38	1,43,85,73,32
			(-)2,86,28,06
Amount surrendered during the year (March 2020)			2,70,21,85

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
Voted			
Original:	75,60,75,20		
Supplementary:	45,59,23	76,06,34,43	6,09,82,59
			(-)69,96,51,84
Amount surrendered during the year(March 2020 )			70,21,03,00
<b>LOANS</b>			
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>7610</b>	<b>Loans to Government Servants etc.</b>		
	<b>and</b>		
<b>7810</b>	<b>Inter State Settlement</b>		
Voted			
Original:	97,50,00		
Supplementary:	35,66,08	1,33,16,08	81,66,48
			(-)51,49,60
Amount surrendered during the year (March 2020)			37,02,76
<i>Charged</i>			
Original:	92,65,77,13		
Supplementary:	10,00,00,00	1,02,65,77,13	4,57,40,02,98
			(+ )3,54,74,25,85
Amount surrendered during the year (March 2020)			6,73,34,44

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

**REVENUE**

Voted

**NOTES AND COMMENTS**

(i) The expenditure exceeded the grant by ₹83,18,45.82 lakh (₹83,18,45,81,316); the excess requires regularisation.

(ii) In view of the final excess of ₹83,18,45.82 lakh, the surrender of ₹46,18.15 lakh in March 2020 was not justified and the supplementary provision of ₹96,13.80 lakh obtained in March 2020 proved inadequate.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2048 Appropriation for reduction or avoidance of debt</b>			
<b>MH 101 Sinking Funds</b>			
1.SH ( 05) Contribution for reduction of the outstanding liabilities			
O. 10,00.00			
R. 2,90,00.00	3,00,00.00	3,00,00.00	...
Specific reasons for increase in provision have not been intimated (October 2020).			
Similar excess occurred during the year 2018-19.			
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
2.SH ( 33) Integrated Financial Management System			
O. 20,00.00			
R. 1,38.20	21,38.20	21,38.21	(+ )0.01

Augmentation in provision was the net effect of increase of ₹7,93.76 lakh and decrease of ₹6,55.56 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>2054 Treasury and Accounts Administration</b>			
<b>MH 001 Direction and Administration</b>			
3.SH ( 01) Headquarters Office			
O. 1,29.02			
R. (-)4.93	1,24.09	1,66.73	(+42.64

Reduction in provision was the net effect of decrease of ₹18.74 lakh and an increase of ₹13.81 lakh. Specific reasons for decrease and increase in provision and reasons for final excess have not been intimated (October 2020).

**MH 095 Directorate of Accounts and Treasuries**

4.SH ( 01) Headquarters Office			
O. 4,73.59			
S. 63.17			
R. 1,43.16	6,79.92	6,88.75	(+8.83

In view of the final expenditure of ₹6,88.75 lakh, the supplementary provision of ₹63.17 lakh obtained in March 2020 proved inadequate.

Augmentation in provision was the net effect of an increase of ₹1,66.10 lakh and decrease of ₹22.94 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

**MH 096 Pay and Accounts Offices**

5.SH ( 01) Headquarters Office			
O. 16,08.95			
S. 11.67			
R. 1,57.41	17,78.03	17,80.03	(+2.00

In view of the final expenditure of ₹17,80.03 lakh, the supplementary provision of ₹11.67 lakh obtained in March 2020 proved inadequate.

Augmentation in provision was the net effect of an increase of ₹2,21.71 lakh and decrease of ₹64.30 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>MH 097 Treasury Establishment</b>			
6.SH ( 04) Pension Payment Offices			
O.       4,55.48			
S.       90.68			
R.       3,61.53	9,07.69	9,52.00	(+)44.31

In view of the final expenditure of ₹9,52.00 lakh, the supplementary provision of ₹90.68 lakh obtained in March 2020 proved inadequate

Augmentation in provision was the net effect of an increase of ₹4,14.79 lakh and decrease of ₹53.26 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 098 Local Fund Audit**

7.SH ( 01) Headquarters Office			
O.       4,34.83			
S.       38.74			
R.       81.32	5,54.89	5,61.49	(+)6.60

In view of the final expenditure of ₹5,61.49 lakh, the supplementary provision of ₹38.74 lakh obtained in March 2020 proved inadequate.

Augmentation in provision was the net effect of an increase of ₹1,09.94 lakh and decrease of ₹28.62 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**2070 Other Administrative Services**

**MH 797 Transfer to Reserve Funds -  
Deposit Account**

8.SH ( 10) Guarantee Redemption Fund			
O.       10,00.00			
R.       2,90,00.00	3,00,00.00	3,00,00.00	...

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 101 Superannuation and Retirement Allowances</b>			
9.SH (04) Pre Bifurcation Service Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 44,52,69.79			
R. 5,38,53.92	49,91,23.71	49,91,23.55	(-)0.16
10.SH (14) Post Bifurcation Service Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68	1,81,66.76	13,01,96.08	(+)11,20,29.32
11.SH(34) Service Pensions Allocable to Successor State of Telangana	23,40.00	33,41,26.56	(+)33,17,86.56
<b>MH 102 Commuted value of Pensions</b>			
12.SH (04) Pre Bifurcation Commuted Value of Pension Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio 58.32:41.68			
O. 80,74.39			
R. 1,00,28.21	1,81,02.60	1,81,02.60	...
13.SH(34) Commuted Value of Pensions Allocable to Successor State of Telangana	32,22.90	5,94,37.87	(+)5,62,14.97

Specific reasons for increase in provision under items (8),(9) and (12) and reasons for final excess under items (10), (11) and (13) have not been intimated (October 2020).

Similar excess occurred under item (8) during the year 2018-19 and under items (10), (11) and (13) during the years 2017-18 and 2018-19.

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>MH 103 Compassionate allowance</b>			
14.SH (34) Pension allocable to successor State of Telangana	...	9,04.12	(+)9,04.12
<p>Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision is in violation of Article 204(3) of the Constitution of India.</p> <p>Reasons for incurring expenditure without budget provision have not been intimated (October 2020).</p> <p>Similar excess occurred during the years 2017-18 and 2018-19.</p>			
<b>MH 104 Gratuities</b>			
15.SH (04) Pre Bifurcation Gratuities Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O.	1,22,68.60		
R.	63,28.24	1,85,96.84	1,85,96.84
			...
<p>Augmentation in provision was the net effect of an increase of ₹1,80,45.31 lakh and decrease of ₹1,17,17.07 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).</p>			
16.SH(15) Retirement Gratuity and Death Gratuity to employees covered under NPS	...	69.64	(+)69.64
17.SH (34) Gratuities Allocable to Successor State of Telangana	15,60.00	6,17,33.98	(+)6,01,73.98
<b>MH 105 Family Pensions</b>			
18.SH (14) Post Bifurcation Family Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68	40,32.55	1,99,12.92	(+)1,58,80.37
19.SH(34) Family Pensions Allocable to Successor State of Telangana	3,12.00	12,54,81.67	(+)12,51,69.67

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 107 Contributions to Pensions and Gratuities</b>			
20.SH (34) Service Pensions allocable to Successor States of Telangana	...	53.98	(+)53.98
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
21.SH (34) Asst.service/Family	0.01	3,43,09.04	(+)3,43,09.03
<b>MH 110 Pensions of Employees of Local Bodies</b>			
22.SH (14) Zilla Parishad and Municipal Pensions - Allocable between the Two Successor States	1,27.70	4,80.28	(+)3,52.58
23.SH(34) Zilla Parishad and Municipal Pensions	16.00	1,39,16.84	(+)1,39,00.84

Incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision under items (16) and (20), is in violation of Article 204(3) of the Constitution of India. Reasons for incurring expenditure without budget provision under items(16) and (20) and have not been intimated (October 2020).

Reasons for huge final excess under items (17) to (23) have not been intimated (October 2020).

Similar excess occurred under items (17) to (19) and (21) to (23) during the years 2017-18 and 2018-19.

**MH 115 Leave Encashment Benefits**

24.SH ( 04) Leave Encashment Benefits

O.	4,74,10.00			
R.	1,08,75.92	5,82,85.92	5,82,85.91	(-)0.01

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
25.SH (34) Amount Allocable to successor State of TS	...	2,44,96.30	(+)2,44,96.30

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

Reasons for incurring expenditure without budget provision have not been intimated (October 2020).

Similar excess occurred under items (24) and (25) during the years 2017-18 and 2018-19.

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

26.SH (04) Contribution to Contribution Pension Scheme of Telangana State Government Employees			
O.	5,18,08.38		
R.	68,23.70	5,86,32.08	5,86,32.08
			...

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

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

27.SH (06) Medical Reimbursement of all types of Pensioners			
R.	1,83,19.46	1,83,19.46	1,83,19.60
			(+)0.14
28.SH (07) Pensioners PRC arrears			
R.	12,78.16	12,78.16	12,78.16
			...

Provision of funds by way of reappropriation/ incurring expenditure on a head of account for which no provision has been made either in the original or supplementary provision under items (27) and (28) is in violation of rules under Para 17.6.1(c) of Telangana state Budget Manual.

Specific reasons for increase in provision under items (27) and (28) have not been intimated (October 2020).

Similar excess occurred under items (27) and (28) during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>(iv) The above excess was partly offset by saving as under:</p>			
<b>2052 Secretariat - General Services</b>			
<b>MH 090 Secretariat</b>			
1.SH (06) Finance Department			
O. 23,28.51			
S. 30,61.88			
R. 6,73.45	60,63.84	38,24.31	(-)22,39.53
<p>Augmentation in provision was the net effect of an increase of ₹11,18.58 lakh and decrease of ₹4,45.13 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).</p>			
2. SH (32) Comprehensive Financial Management System (CFMS)			
O. 25,00.00			
R. (-)14,39.44	10,60.56	10,60.56	...
<p>Specific reasons for decrease in provision have not been intimated (October 2020).</p>			
<p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
3.SH (75) Lumpsum Provision			
O. 10,00.00			
R. (-)10,00.00	...	...	...
<p>Specific reasons for surrender of entire original lump-sum provision have not been intimated (October 2020).</p>			
<p>Similar saving occurred during the years 2017-18 and 2018-19</p>			
<b>2054 Treasury and Accounts Administration</b>			
<b>MH 097 Treasury Establishment</b>			
4.SH ( 03) District Treasuries			
O. 84,28.26			
S. 3,98.20			
R. (-)12,56.78	75,69.68	77,04.76	(+)1,35.08

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹3,98.20 lakh obtained in March 2020 proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹23,79.01 lakh and an increase of ₹11,22.23 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 102 Commuted value of Pensions</b>			
5.SH (14) Post Bifurcation Commuted Value of Pensions Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 9,47,59.68			
R. (-)3,50,53.95	5,97,05.73	5,97,05.73	...
<b>MH 103 Compassionate allowance</b>			
6.SH(04) Pre Bifurcation Compassionate Allowances Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 10,98.82			
R. (-)7,15.99	3,82.83	3,82.83	...
<b>MH 104 Gratuities</b>			
7.SH ( 14) Post Bifurcation Gratuities Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			
O. 8,42,96.03			
R. (-)8,42,84.70	11.33	6,38,56.34	(+)6,38,45.01
<b>MH 105 Family Pensions</b>			
8.SH (04) Post Bifurcation Family Pension Allocable between the Successor States of Andhra Pradesh and Telangana in the ratio of 58.32:41.68			

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
O. 23,47,81.52			
R. (-)3,85,53.98	19,62,27.54	19,81,47.64	(+)19,20.10
<b>MH 109 Pensions to Employees of State aided Educational Institutions</b>			
9.SH ( 04) Pensions to Non-Government School Teachers			
O. 2,56.09			
R. (-)50.20	2,05.89	2,05.91	(+)0.02

Specific reasons for decrease in provision under items (5) to (9) as well as reasons for final excess under items (7) and (8) have not been intimated (October 2020).

Similar saving occurred under items (6) and (9) during the years 2017-18 and 2018-19 and under items (5), (7) and (8) during the year 2018-19 .

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

10.SH (05) Pensionary Contribution of non-teaching  
Non- Government Employees of  
Mandal Parishads

O. 1,44.76			
R. (-)1,44.76	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

11.SH (07) Pensions to the Non-teaching  
provincialised staff of P.R.Institutions

O. 89,55.83			
R. (-)18,71.64	70,84.19	71,79.41	(+)95.22

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 111 Pensions to Legislators**

12.SH ( 05) Pensions to Legislators

O. 31,20.00			
R. (-)31,20.00	...	...	...

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare programmes</b>			
<b>MH 105 Government Employees Insurance Scheme</b>			
13.SH (01) Headquarters Office			
O. 5,96.86			
S. 20,33.42			
R. (-)1.13	26,29.15	6,02.06	(-)20,27.09
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
14.SH ( 03) District Offices			
O. 13,80.71			
S. 1,00.85	14,81.56	8,94.46	(-)5,87.10
As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.85 lakh obtained in March 2020 proved unnecessary.			
Specific reason for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>3425 Other Scientific Research</b>			
<b>60 Others</b>			
<b>MH 200 Assistance to other Scientific Bodies</b>			
15.SH ( 07) Assistance to Telangana S.R.A.C.			
O. 6,00.00			
R. (-)1,50.00	4,50.00	4,50.00	...

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
16.SH(12) Strengthening of Monitoring, Reviewing and Evaluation			
O. 10,00.00			
R. (-)10,00.00	...	...	...
17.SH (13) Telangana State Development Planning Society (TSDPS)			
O. 6,00.00			
R. (-)1,50.00	4,50.00	4,50.00	...
18.SH (41) HRD - Reorientation and Capacity Buildup of Public Servants in the Context of Telangana			
O. 2,00.00			
R. (-)67.57	1,32.43	1,32.44	(+)0.01
<b>MH 101 Niti Aayog</b>			
19. SH ( 05)Research Schemes			
O. 10,00.00			
R. (-)10,00.00	...	...	...

Specific reasons for decrease in provision under items (15), (17) and (18) and surrender of entire original provision under items (16) and (19) have not been intimated (October 2020).

Similar saving occurred under items (15) to (19) during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 District Planning Machinery</b>			
20 SH (05) Director, Bureau of Economics and Statistics			
O. 9,30.78			
R. (-)2,88.87	6,41.91	6,41.90	(-)0.01

Reduction in provision was the net effect of decrease of ₹3,04.17 lakh and an increase of ₹15.30 lakh. Out of the total increase in provision, ₹6.49 lakh was towards meeting the expenditure of electricity bills. Specific reasons for remaining decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

21.SH (09) Assistance to C.E.S.S			
O. 3,00.00			
S. 10.00			
R. (-)77.50	2,32.50	2,32.50	...

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

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

Similar saving occurred during the years 2017-18 and 2018-19.

**3454 Census, Surveys and Statistics**

**02 Surveys and Statistics**

**MH 112 Economic Advice and Statistics**

22.SH(03) District Offices			
O. 24,76.83			
S. 5.41			
R. (-)4,67.12	20,15.12	20,15.13	(+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹5.41 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹5,09.28 lakh and an increase of ₹42.16 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
23.SH (10) Agricultural Census and Land Holdings			
O.	58.08		
S.	1,18.12		
R.	(-)71.67	1,04.53	(+)0.56

Out of the total decrease in provision, ₹27.51 lakh was stated to be towards non- starting of works for want of administrative orders. Specific reasons for remaining decrease in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

24.SH (11) Rationalisation of Minor Irrigation Statistics

O.	1,63.94		
R.	9.31	1,73.25	53.27
			(-)1,19.98

Augmentation in provision was the net effect of an increase of ₹1,27.20 lakh and decrease of ₹1,17.89 lakh. Specific reasons for increase and decrease in provision and for final saving have not been intimated (October 2020).

**MH 800 Other Expenditure**

25.SH ( 34) Survey, Compilation & Dissemination of information

O.	1,00.00		
R.	(-)96.53	3.47	3.47
			...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
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**REVENUE**

*Charged*

**NOTES AND COMMENTS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25,00.00 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary .

(ii) Out of the saving of ₹2,86,28.06 lakh, only ₹2,70,21.85 lakh was surrendered in March 2020.

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

**2049 Interest Payments**

**01 Interest on Internal Debt**

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

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

<i>O.</i>	20,00.00			
<i>S.</i>	25,00.00			
<i>R.</i>	(-)15.81	44,84.19	29,18.62	(-)15,65.57

**MH 200 Interest on Other Internal Debts**

2.SH ( 13) Interest on Loans from the NABARD for RIDF Schemes

<i>O.</i>	4,00,00.00			
<i>R.</i>	(-)1,89,28.45	2,10,71.55	2,10,71.55	...

3.SH (15) Interest on Loans from L.I.C. of India for execution of Weaker sections Housing Schemes

<i>O.</i>	5,50.00			
<i>R.</i>	(-)1,18.26	4,31.74	4,31.74	...

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

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4.SH(18) Interest on Loans from General Insurance Corporation of India for Construction of Houses for Weaker Section			
O. 2,00.00			
R. (-)1,19.16	80.84	80.84	...
5.SH (25) Interest Payable on Bonds raised by Power Finance Corporation			
O. 28,75.00			
R. (-)28,75.00	...	...	...
6.SH (38) Interest on Loans from the NCDC for Sheep and Goat Development Coop. Federation Ltd.,			
O. 9,42.00			
R. (-)2,07.43	7,34.57	7,34.57	...
7.SH (40) Interest on Loans from the NABARD for Warehousing Infrastructure Fund			
O. 1,60,00.00			
R. (-)1,22,01.43	37,98.57	37,98.57	...
<b>03 Interest on Small Savings, Provident Funds etc.</b>			
<b>MH 104 Interest on State Provident Funds</b>			
8.SH ( 09) Interest on G.P.F.deposits made by P.R. Employees			
O. 5,00.00			
R. (-)5,00.00	...	...	...
<b>MH 108 Interest on Insurance and Pension Fund</b>			
9.SH ( 07) Telangana Employees Group Insurance Fund			
O. 24,22.22			
R. (-)3,78.38	20,43.84	20,43.84	...

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>04 Interest on Loans and Advances from Central Government</b>			
<b>MH 101 Interest on Loans for State/Union Territory Plan Schemes</b>			
10.SH(02) Interest on Back to Back Loans			
<i>O.</i> 3,97,24.74			
<i>R.</i> (-)3,53,38.82	43,85.92	43,85.92	...
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>01 Civil</b>			
<b>MH 800 Other Expenditure</b>			
11.SH(06) Medical Reimbursement of all types of Pensioners			
<i>O.</i> 72,16.19			
<i>R.</i> (-)72,16.19	...	...	...

Specific reasons for decrease in provision under items (1) to (4),(6),(7),(9) and (10) and surrender of entire original provision under items (5), (8) and (11) as well as reasons for final saving under item (1) have not been intimated (October 2020).

Similar saving occurred under items (2), (3), (8),(10) and (11) during the years 2017-18 and 2018-19 and under items (4) and (9) during the year 2018-19.

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

<b>2049 Interest Payments</b>			
<b>01 Interest on Internal Debt</b>			
<b>MH 305 Management of Debt</b>			
1.SH(01) Management of Debt			
<i>R.</i> 35,16.44	35,16.44	35,16.44	...

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

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
Specific reasons for increase in provision have not been intimated (October 2020).			
Similar excess occurred during the years 2017-18 and 2018-19			
<b>03 Interest on Small Savings, Provident Funds etc.</b>			
<b>MH 104 Interest on State Provident Funds</b>			
2.SH ( 04) Interest on General Provident Fund			
<i>O.</i> 4,04,72.45			
<i>R.</i> 49,37.40	4,54,09.85	4,54,09.85	...
<b>MH 108 Interest on Insurance and Pension Fund</b>			
3.SH ( 05) Telangana State Life Insurance Fund			
<i>O.</i> 2,25,95.21			
<i>R.</i> 38,20.08	2,64,15.29	2,64,15.29	...
<b>MH 117 Interest on Defined Contribution Pension Schemes</b>			
4.SH ( 04) Interest on Defined Contribution Pension Schemes			
<i>O.</i> 1.00			
<i>R.</i> 1,66.78	1,67.78	1,67.78	..

Specific reasons for increase in provision under item (2) to (4) have not been intimated (October 2020).

Similar excess occurred under items (2) and (3) during the years 2017-18 and 2018-19 under item (4) during the year 2018-19.

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
<b>CAPITAL</b>			
(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹45,59.23 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision whenever necessary .			
(ii) The surrender of ₹70,21,03.00 lakh obtained in March 2020 was in excess of eventual saving of ₹69,96,51.84 lakh .			
(iii) The saving in original plus supplementary provision occurred mainly under:			
<b>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 800 Other Expenditure</b>			
1.SH ( 05) Constituency Development Programme			
O.	1,20,75.20		
R.	(-)72,58.00	48,17.20	48,16.63
			(-)0.57
2.SH ( 08) Special Development Fund for welfare and development activities			
O.	74,00,00.00		
R.	(-)69,11,18.00	4,88,82.00	4,88,81.72
			(-)0.28
3.SH ( 30) Gajwel Area Development Authority			
O.	40,00.00		
R.	(-)23,75.00	16,25.00	16,25.00
			...

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

Similar saving occurred under item (2) during the year 2018-19.

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

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

**MH 800 Other Expenditure**

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

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
1.SH ( 10) Crucial Balancing Fund			
S. 32,07.23	32,07.23	43,07.24	(+)11,00.01

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

**LOANS**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹35,66.08 lakh obtained in March 2020 proved unnecessary and could have been restricted to token provision wherever necessary .

(ii) Out of the saving of ₹51,49.60 lakh, only ₹37,02.76 lakh was surrendered in March 2020.

(iii) The saving in original provision and the supplementary provision occurred mainly under:

**7610 Loans to Government Servants etc.**

**MH 201 House Building Advances**

1.SH ( 05) Loans to Other Officers			
O. 50,00.00			
R. (-)5,17.70	44,82.30	18,88.87	(-)25,93.43

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

2.SH ( 04) Loans for purchase of Motor Cars			
O. 13,00.00			
S. 5.00			
R. (-)11,74.70	1,30.30	7,87.30	(+)6,57.00

As the expenditure fell short of even the original provision, the supplementary provision of ₹5.00 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH ( 05) Loans for purchase of Motor Cycles			
O. 5,00.00			
R. (-)4,31.93	68.07	68.07	...
4.SH ( 06) Loans to Ministers, Speaker etc. for purchase of Motor Cars			
O. 5,00.00			
R. (-)4,70.00	30.00	30.00	...
5.SH ( 07) Loans to M.L.As to Purchase of Motor Cars			
O. 8,00.00			
S. 16,31.30			
R. (-)1,15.66	23,15.64	20,60.00	(-)2,55.64

Specific reasons for decrease in provision under items (3) to (5) and reasons for final saving under item (5) have not been intimated (October 2020).

Similar saving occurred under items (3) and (4) during the years 2017-18 and 2018-19 and under item (5) during the year 2018-19 .

**MH 204 Advances for purchase of computers**

6.SH ( 12) Advances for purchase of personal computers			
O. 1,00.00			
R. (-)71.01	28.99	28.99	...
7.SH ( 13) Advances to Ministers for purchase of personal computers			
O. 60.00			
R. (-)60.00	...	...	...
8.SH ( 14) Advances to MLAs for purchase of personal computers			
O. 1,40.00			
R. (-)1,00.00	40.00	...	(-)40.00

Specific reasons for decrease in provision under items (6) and (8) and surrender of entire original provision under item (7) as well as reasons for final saving under item (8) have not been intimated (October 2020).

Similar saving occurred under item (7) during the years 2017-18 and 2018-19.

**MH 800 Other Advances**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH ( 05) Marriage Advances			
O. 2,00.00			
S. 18,98.96			
R. (-)20,16.00	82.96	82.90	(-)0.06

As the expenditure fell short of even the original provision, the supplementary provision of ₹18,98.96 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

10.SH (10) Advances for N.G.Os. for Education of their children and other Miscellaneous purposes

O. 1,50.00			
R. (-)1,42.97	7.03	7.03	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

**7610 Loans to Government Servants etc.**

**MH 800 Other Advances**

1.SH ( 04) Festival Advances

O. 10,00.00			
R. 13,97.21	23,97.21	23,97.21	...

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

**7810 Inter State Settlement**

**MH 125 Andhra Pradesh and Telangana**

2.SH ( 00) Andhra Pradesh and Telangana ... 7,91.12 (+)7,91.12

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

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

Similar excess occurred during the years 2017-18 and 2018-19.

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

Head	Total grant or appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
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**LOANS**

*Charged*

(i) The expenditure exceeded the grant by ₹3,54,74,25.85 lakh (₹3,54,74,25,85,343); the excess requires regularisation.

(ii) In view of the final excess of ₹3,54,74,25.85 lakh the surrender of ₹6,73,34.44 lakh in March 2020 was not justified.

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

**6003 Internal Debt of the State Government**

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

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

<i>O.</i>	<i>1,00,00.00</i>			
<i>S.</i>	<i>10,00,00.00</i>	<i>11,00,00.00</i>	<i>3,72,47,58.87</i>	<i>(+)3,61,47,58.87</i>

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

Similar excess occurred during the years 2017-18 and 2018-19.

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

**02 Loans for State Plan/ Union territory Plan Schemes**

**MH 105 State Plan Loan Consolidated in terms of Recommendation of the 12th Finance Commission**

2.SH (01) Consolidated Loans

<i>O.</i>	<i>95,00.00</i>			
<i>R.</i>	<i>1,98,04.41</i>	<i>2,93,04.41</i>	<i>2,93,04.40</i>	<i>(-)0.01</i>

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

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

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
(iv) The above excess was partly offset by saving as under:			
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>MH 104</b>	<b>Loans from General Insurance Corporation of India</b>		
1.SH ( 04)	Loans From GIC of India For Construction of Houses For Weaker Sections		
	<i>O.</i>	<i>2,60.00</i>	
	<i>R.</i>	<i>(-)2,60.00</i>	...
<b>MH 105</b>	<b>Loans from the National Bank for Agricultural and Rural Development</b>		
2.SH ( 02)	Loans from RIDF for Completion of Irrigation Projects and other schemes		
	<i>O.</i>	<i>7,01,93.67</i>	
	<i>R.</i>	<i>(-)1,62,19.86</i>	<i>5,39,73.81</i>
			<i>5,39,73.80</i>
			<i>(-)0.01</i>
3.SH ( 05)	Loans from NABARD for Warehousing Infrastructure Fund		
	<i>O.</i>	<i>1,30,00.00</i>	
	<i>R.</i>	<i>(-)20,15.78</i>	<i>1,09,84.22</i>
			<i>1,09,84.22</i>
			...
<b>MH 108</b>	<b>Loans from National Co-operative Development Corporation</b>		
4.SH ( 15)	Loans from NCDC for Sheep & Goat Dev Coop Fed Ltd.		
	<i>O.</i>	<i>17,17.84</i>	
	<i>R.</i>	<i>(-)2,13.26</i>	<i>15,04.58</i>
			<i>15,04.58</i>
			...
<b>MH 109</b>	<b>Loans from other Institutions</b>		
5.SH ( 12)	Loans from Telangana Transco Bonds		
	<i>O.</i>	<i>2,20,00.00</i>	
	<i>R.</i>	<i>(-)1,80,01.00</i>	<i>39,99.00</i>
			<i>39,99.00</i>
			...

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

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
6.SH ( 13) Loans from Power Finance Corporation			
<i>O.</i> 3,52,60.00			
<i>R.</i> (-)3,52,60.00	...	...	...
7.SH ( 18) Loans from State Water and Sanitary Mission (HUDCO)			
<i>O.</i> 12,87.00			
<i>R.</i> (-)6,30.29	6,56.71	6,56.71	...
8.SH ( 22) Loans from REC for Villages, Hamlets and Dalit Basties			
<i>O.</i> 7,75.00			
<i>R.</i> (-)7,75.00	...	...	...
<b>6004 Loans and Advances from the Central Government</b>			
<b>02 Loans for State Plan/ Union territory Plan Schemes</b>			
<b>MH 101 Block Loans</b>			
9.SH ( 02) Back to Back Loans			
<i>O.</i> 2,00,00.00			
<i>R.</i> (-)1,28,62.48	71,37.52	71,37.52	...

Specific reasons for surrender of entire original provision under items (1),(6) and (8) and decrease in provision under items (2),(3) to (5), (7) and (9) have not been intimated (October 2020).

Similar saving occurred under item (5) during the years 2017-18 and 2018-19.

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

**GENERAL:**

(i) **State Life Insurance Fund:** The expenditure in the grant includes ₹14,96.53 lakh spent on the administration of Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

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

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

The balance in the Fund at the end of the year was ₹ 39,68,68.88 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds-MH-105 State Government Insurance Fund" as given in Statement No.21 of the Finance Accounts 2019-20.

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

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹2.95 lakh and ₹65.73 lakh respectively, the closing balance at the end of the year being (-) ₹25,55.19 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds" is given in Statement No.21 of the Finance Accounts 2019-20.

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

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

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

The balance to end of 31 March 2020 was ₹2,78,98.87 lakh. An account of the transactions of the State Government Employees Group Insurance Scheme is given in Statement No.21 of the Finance Accounts for 2019-20 under Major Head “8011 - Insurance and Pension Funds - MH 107-State Government Employees Group Insurance Scheme”.

**(iii) Guarantee Redemption Fund:** The Government has constituted “Guarantee Redemption Fund” vide G.O.Ms.No.4 dated 11-06-2014 (effective from 2014-15) for discharge of guarantees invoked. An amount of ₹ 3,95,05.94 lakh (Contribution ₹3,00,00.00 lakh and Interest on Investment ₹95,05.94 lakh) had been credited to the Fund during 2019-20. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2019-20. To end of 31 March 2020, entire balance of ₹12,25,25.04 lakh at the credit of the fund was invested.

**GRANT No.X HOME ADMINISTRATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat – General Services</b>		
<b>2055</b>	<b>Police</b>		
<b>2056</b>	<b>Jails</b>		
<b>2058</b>	<b>Stationery and Printing</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
	<b>and</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
 Voted			
Original:	49,04,10,57		
Supplementary:	3,49,46,08	52,53,56,65	58,86,13,18
			(+)6,32,56,53
Amount surrendered during the year (March 2020)			1,44,53,87
 <i>Charged</i>			
<i>Supplementary:</i>	<i>24,43</i>	<i>24,43</i>	<i>24,43</i>
			...
Amount surrendered during the year (March 2020)			2
 <b>CAPITAL</b>			
<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
	<b>and</b>		

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>4235 Capital Outlay on Social Security and Welfare</b>			
Voted			
Original:	12,68,24		
Supplementary:	2,77,52,38	2,90,20,62	2,96,07,40
			(+) <b>5,86,78</b>
Amount surrendered during the year (March 2020)			<b>3,53,67</b>

**LOANS**

<b>6075 Loans for Miscellaneous General Services</b>			
Voted			
Original:	38,99.17		
Supplementary:	71,42,33	1,10,41,50	93,09,03
			(-) <b>17,32,47</b>
Amount surrendered during the year			<b>NIL</b>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹6,32,56.53 lakh (₹ 6,32,56,53,072); the excess requires regularisation.

(ii) In view of the final excess of ₹6,32,56.53 lakh, surrender of ₹1,44,53.87 lakh in March 2020 was not justified.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2055 Police</b>			
<b>MH 001 Direction and Administration</b>			
1.SH (01) Headquarters Office			
O.	1,35,69.59		
S.	24,94.43		
R.	(-),14.42	1,58,49.60	1,89,81.20
			(+)31,31.60

In view of the final excess, the supplementary provision of ₹24,94.43 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹2,14.42 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 5,00.65 lakh and an increase of ₹ 2,86.23 lakh. While increase in provision of ₹ 13.45 lakh was stated to be for clearing of pending bills, specific reasons for decrease and remaining increase of ₹ 2,72.78 lakh have not been intimated (October 2020).

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

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 003 Education and Training**

2.SH(04) Police Training Institutions			
O.	25,56.61		
S.	9,81.58		
R.	(-)79.13	34,59.06	52,69.83
			(+)18,10.77

In view of the final excess, the supplementary provision of ₹9,81.58 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹79.13 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 2,98.60 lakh and an increase of ₹ 2,19.47 lakh. While increase in provision of ₹ 17.75 lakh was stated to be for clearing of pending bills, specific reasons for decrease and remaining increase of ₹ 2,01.72 lakh have not been intimated (October 2020).

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

Similar excess occurred during the year 2018-19.

**MH 101 Criminal Investigation and Vigilance**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
3.SH(05) Intelligence Branch			
O. 1,15,21.35			
S. 1,25,11.53			
R. (-)10,81.42	2,29,51.46	3,55,47.97	(+)1,25,96.51

In view of the final excess, the supplementary provision of ₹1,25,11.53 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹10,81.42 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 1,19,34.66 lakh and an increase of ₹ 1,08,53.24 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 104 Special Police**

4.SH(01) Headquarters Office (Special Protection Force)			
O. 1,13,00.18			
S. 89.95			
R. 3,16.45	1,17,06.58	1,17,71.00	(+)64.42

In view of the final excess, the supplementary provision of ₹89.95 lakh obtained in March 2020, proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 16,13.79 lakh and decrease of ₹ 12,97.34 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

5.SH(04) Telangana Special Police Units			
O. 3,85,59.88			
S. 97.71			
R. (-)14,36.02	3,72,21.57	4,95,23.41	(+)1,23,01.84

In view of the final excess, the supplementary provision of ₹97.71 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹14,36.02 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 16,38.71 lakh and an increase of ₹ 2,02.69 lakh. While increase in provision of ₹ 1,50.00 lakh was stated to be for payment of POL and SPT charges, specific reasons for decrease and remaining increase of ₹ 52.69 lakh have not been intimated (October 2020).

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

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
6.SH(06) Special Armed Force			
O. 54,60.58			
S. 3,24.20			
R. (-)1,17.65	56,67.13	98,39.29	(+)41,72.16

In view of the final excess, the supplementary provision of ₹3,24.20 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹1,17.65 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 1,33.37 lakh and an increase of ₹ 15.72 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 108 State Headquarters Police**

7.SH(05) City Police Force			
O. 8,76,91.04			
S. 12,67.89			
R. (-)50,11.97	8,39,46.96	9,78,85.25	(+)1,39,38.29

In view of the final excess, the supplementary provision of ₹12,67.89 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹50,11.97 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 56,27.59 lakh and an increase of ₹ 6,15.62 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 109 District Police**

8.SH(03) District Police Force			
O. 21,75,77.85			
S. 5,77.86			
R. (-)27,54.23	21,54,01.48	21,98,07.24	(+)44,05.76

In view of the final excess, the supplementary provision of ₹5,77.86 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹27,54.23 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 45,11.61 lakh and an increase of ₹ 17,57.38 lakh. While increase in provision of ₹ 4,18.77 lakh was stated to be for payment of POL and SPT charges, specific reasons for decrease and remaining increase of ₹ 13,38.61 lakh have not been intimated (October 2020).

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

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
9.SH(04) Office of the Commissioner of Cyberabad Police			
O. 2,09,77.25			
S. 21,97.61			
R. (-)6,17.96	2,25,56.90	3,62,42.37	(+)1,36,85.47

In view of the final excess, the supplementary provision of ₹21,97.61 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹6,17.96 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 6,59.44 lakh and an increase of ₹ 41.48 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

10.SH(09) Traffic Wing Cyberabad			
O. 3,47.78			
S. 1,36.27			
R. (-)3.92	4,80.13	5,12.30	(+)32.17

In view of the final excess, the supplementary provision of ₹1,36.27 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹3.92 lakh was not justified.

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

11.SH(11) Office of the Commissioner of Rachakonda Police			
O. 2,10,09.79			
S. 78.52			
R. (-)5,05.46	2,05,82.85	3,33,22.04	(+)1,27,39.19

In view of the final excess, the supplementary provision of ₹78.52 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹5,05.46 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 5,24.96 lakh and an increase of ₹ 19.50 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 113 Welfare of Police Personnel</b>			
12.SH(04) Welfare of Police Personnel			
O. 2,58.79			
S. 1.87			
R. 3,52.50	6,13.16	6,13.16	...

In view of the final expenditure of ₹6,13.16 lakh the supplementary provision of ₹1.87 lakh obtained in March 2020 proved inadequate.

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

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 117 Internal Security**

13.SH(04) Expenditure on Security Matters for curbing extremist activities in the State			
O. 9,58.73			
S. 9,43.77			
R. 49.85	19,52.35	33,54.11	(+)14,01.76

In view of the final excess, the supplementary provision of ₹9,43.77 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 62.76 lakh and decrease of ₹ 12.91 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

14.SH(06) Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 14,21.68			
S. 1,44.15			
R. 17,11.60	32,77.43	33,16.82	(+)39.39

In view of the final excess, the supplementary provision of ₹1,44.15 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 17,92.31 lakh and decrease of ₹ 80.71 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
15.SH(04) Expenditure in connection with Elections			
S. 87,61.78			
R. 44,37.60	1,31,99.38	88,51.64	(-)43,47.74

In view of the final expenditure of ₹88,51.64 lakh, almost equal to the supplementary provision of ₹87,61.78 lakh obtained in March 2020, increase in provision by ₹44,37.60 lakh was not justified.

Augmentation of provision was the net effect of increase of ₹ 44,62.60 lakh and decrease of ₹ 25.00 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

**2056 Jails**

**MH 001 Direction and Administration**

16.SH(01) Headquarters Office			
O. 2,23.46			
S. 36.39			
R. 1,23.64	3,83.49	3,83.66	(+)0.17

In view of the final expenditure of ₹3,83.66 lakh, the supplementary provision of ₹36.39 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 1,32.66 lakh and decrease of ₹ 9.02 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

17.SH(02) Regional Offices			
O. 1,41.47			
R. 47.58	1,89.05	1,89.06	(+)0.01

Augmentation of provision was the net effect of increase of ₹ 56.96 lakh and decrease of ₹ 9.38 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 101 Jails</b>			
18.SH(04) Jails			
O.	79,50.47		
S.	11,87.36		
R.	7,01.29	98,39.12	99,66.51
			(+)1,27.39

In view of the final excess, the supplementary provision of ₹11,87.36 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 11,42.19 lakh and decrease of ₹ 4,40.90 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

19.SH(70) Training			
O.	99.63		
S.	2.43		
R.	(-)5.42	96.64	3,18.50
			(+)2,21.86

In view of the final excess, the supplementary provision of ₹2.43 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹5.42 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 14.29 lakh and an increase of ₹ 8.87 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

**2058 Stationery and Printing**

**MH 001 Direction and Administration**

20.SH (01) Headquarters Office			
O.	6,76.74		
S.	1.00		
R.	80.44	7,58.18	9,62.46
			(+)2,04.28

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

Augmentation of provision was the net effect of increase of ₹ 1,04.23 lakh and decrease of ₹ 23.79 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2070 Other Administrative Services</b>			
<b>MH 107 Home Guards</b>			
21.SH(04) Headquarters Home Guards Organisation			
O.	2,45.61		
S.	9.75		
R.	1,39.99	3,95.35	3,95.35
			...

In view of the final expenditure of ₹3,95.35 lakh, the supplementary provision of ₹9.75 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 2,03.43 lakh and decrease of ₹ 63.44 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 108 Fire Protection and Control**

22.SH(01) Headquarters Office			
O.	2,83.54		
R.	19.83	3,03.37	3,37.29
			(+33.92)

Augmentation of provision was the net effect of increase of ₹ 67.33 lakh and decrease of ₹ 47.50 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

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

**2052 Secretariat - General Services**

**MH 090 Secretariat**

1.SH(08) Home Department			
O.	7,31.76		
S.	21.84		
R.	(-)1,46.23	6,07.37	6,45.90
			(+38.53)

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2055 Police</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(03) District Offices (Superintendents of Police)			
O. 75,71.82			
R. (-)35,65.63	40,06.19	40,24.53	(+)18.34
3.SH(07) Police Recruitment Board			
O. 3,71.69			
R. (-)62.45	3,09.24	3,08.60	(-)0.64

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 21.84 lakh obtained in March 2020 in respect of item (1) proved unnecessary

Specific reasons for decrease in provision and reasons for final excess in respect of items (1) to (3) have not been intimated (October 2020).

Similar saving occurred in respect of item (1) during the year 2018-19 and in respect of items (2) and (3) during the years 2017-18 and 2018-19.

**MH 111 Railway Police**

4.SH(04) Railway Police			
O. 47,70.92			
S. 47.11			
R. (-)9,03.52	39,14.51	39,18.84	(+)4.33

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 47.11 lakh obtained in March 2020 proved unnecessary

Reduction in provision was the net effect of decrease of ₹ 12,90.45 lakh and an increase of ₹ 3,86.93 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 800 Other Expenditure**

5.SH(10) Sports and Duty Meets			
O. 50.00			
R. (-)50.00	...	...	...

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

Similar saving occurred during the year 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2056 Jails</b>			
<b>MH 102 Jail Manufactures</b>			
6.SH(04) Jail Manufactures			
O. 1,72.92			
R. (-)82.97	89.95	89.95	...
<b>2070 Other Administrative Services</b>			
<b>MH 107 Home Guards</b>			
7.SH(05) District Home Guards Organization			
O. 8,05.17			
R. (-)6,56.67	1,48.50	1,45.49	(-)3.01

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (October 2020).

Similar saving occurred in respect of items (6) and (7) during the years 2017-18 and 2018-19.

**MH 108 Fire Protection and Control**

8.SH(03) District Offices			
O. 1,32,52.82			
S. 1,03.13			
R. (-)37,57.92	95,98.03	1,02,05.01	(+)6,06.98

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,03.13 lakh obtained in March 2020 proved unnecessary

Reduction in provision was the net effect of decrease of ₹ 38,12.66 lakh and an increase of ₹ 54.74 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

(v) Instances of Defective Reappropriation have been noticed as under :

**2055 Police**

**MH 003 Education and Training**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
1.SH (05) Police Academy			
O. 27,74.40			
S. 2,31.13			
R. (-)3,67.71	26,37.82	29,72.40	(+)3,34.58
<b>MH 108 State Headquarters Police</b>			
2.SH (07) Traffic Branch			
O. 5,20.43			
S. 1,62.44			
R. (-)1,45.98	5,36.89	6,75.31	(+)1,38.42
<b>MH 800 Other Expenditure</b>			
3.SH (07) Bandobust arrangements for National Festivals and other Special Events			
O. 9,84.54			
S. 2,34.42			
R. (-)83.97	11,34.99	11,98.53	(+)63.54
<b>2058 Stationery and Printing</b>			
<b>MH 101 Purchase and Supply of Stationery Stores</b>			
4.SH (04) Purchase and Supply of Stationery Stores			
O. 1.03			
S. 2,16.03			
R. (-)94.97	1,22.09	2,18.43	(+)96.34

In view of final excess for which reasons have not been intimated, decrease in provision by way of reappropriation in respect of items (1) to (4) without specific reasons, proved defective.

**CAPITAL**

Voted

(i) The expenditure exceeded the grant by ₹5,86.78 lakh (₹ 5,86,78,141); the excess requires regularisation.

(ii) In view of the final excess of ₹5,86.78 lakh, surrender of ₹3,53.67 lakh in March 2020 was not justified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
(iii) Excess over the original plus supplementary provision occurred under:			
<b>4055 Capital Outlay on Police</b>			
<b>MH 207 State Police</b>			
1.SH(09) National Scheme for Modernization of Police and Other forces			
O. 51.00			
S. 48,45.05	48,96.05	58,38.63	(+)9,42.58
Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).			
2.SH(13) City Wide CCTV Surveillance			
O. 60.10			
S. 9,63.08			
R. (-)60.00	9,63.18	17,39.60	(+)7,76.42
In view of the final excess, the supplementary provision of ₹9,63.08 lakh obtained in March 2020, proved inadequate and reduction of provision by ₹60.00 lakh was not justified.			
Specific reasons for decrease in provision and reasons for final excess have not been intimated (October 2020).			
3.SH(16) Construction of New Police Station Buildings, Offices, Staff Quarters and Barracks			
O. 1.10			
S. 6,88.04	6,89.14	8,78.38	(+)1,89.24
4.SH(18) State wide Police Communications Network Technologies	1.00	2,91.90	(+)2,90.90
5.SH(27) Establishment of New IR Battalions			
O. 1.00			
S. 22,17.92	22,18.92	23,26.96	(+)1,08.04

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving (-)
6.SH(30) Safe City Project for Safety of Women in Hyderabad City (Nirbhaya Fund)			
O. 0.10			
S. 34.88	34.98	95.50	(+)60.52

**4070 Capital Outlay on Other Administrative Services**

**MH 800 Other Expenditure**

7.SH(44) Implementation of E-Prison Project			
S. 1,30.46	1,30.46	1,61.23	(+)30.77

In view of the final excess, the supplementary provision obtained in March 2020 in respect of items (4) to (7) proved inadequate.

Reasons for incurring expenditure over and above the budget provision in respect of items (3) and (5) to (7) have not been intimated (October 2020).

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

**4055 Capital Outlay on Police**

**MH 207 State Police**

1.SH(15) Technology and IT backbone for Fighting Organised Crime and Criminal Gangs with Data Analytics			
O. 6,54.10			
S. 3,35.43	9,89.53	8,12.71	(-)1,76.82

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2.SH(33) Construction of District Police Office Complexes			
O. 5.00			
S. 18,79.18	18,84.18	15,84.21	(-)2,99.97

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

3.SH(07) National Scheme for Modernization of Police and Other Forces	1,65.96	...	(-)1,65.96
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**MH 796 Tribal Area Sub-Plan**

4.SH(07) National Scheme for Modernization of Police and Other Forces	97.53	...	(-)97.53
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Reasons for non-utilisation of the entire original provision in respect of items (3) and (4) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the years 2017-18 and 2018-19.

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

**60 Other Social Security and Welfare**

**MH 800 Other Expenditure**

5.SH(05) Construction of Sainik Bhavans			
O. 7.97			
S. 1,10.00			
R. (-)7.97	1,10.00	...	(-)1,10.00

Specific reasons for surrender of the entire original provision and non-utilisation of the entire supplementary provision have not been intimated (October 2020).

(v) Instances of Defective Reappropriation have been noticed as under :

**4055 Capital Outlay on Police**

**MH 207 State Police**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(14) Technology backbone for Citizen Centric Traffic Management			
O. 4.10			
S. 2,80.90			
R. (-)76.52	2,08.48	2,85.02	(+)76.54

**MH 800 Other Expenditure**

2.SH(05) Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)			
O. 19.08			
S. 1,04.34			
R. (-)1,00.57	22.85	1,23.43	(+)1,00.58

In view of final excess for which reasons have not been intimated, decrease in provision by way of reappropriation in respect of items (1) and (2) without specific reasons, proved defective.

**LOANS**

Voted

(i) In view of the final saving of ₹ 17,32.47 lakh, the supplementary provision of ₹ 71,42.33 lakh obtained in March 2020 proved excessive.

(ii) Out of the saving of ₹ 17,32.47 lakh, no amount was surrendered during the year.

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

**6075 Loans for Miscellaneous  
General Services**

**MH 800 Other Expenditure**

SH(07) Loans to Telangana State Police Housing Corporation			
O. 38,99.17			
S. 71,42.33	1,10,41.50	93,09.03	(-)17,32.47

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

**GRANT No.XI ROADS, BUILDINGS AND PORTS**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure ( ₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2216</b>	<b>Housing</b>		
<b>3053</b>	<b>Civil Aviation</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3055</b>	<b>Road Transport and</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Voted			
Original:	9,14,21,96		
Supplementary:	70,04,95	9,84,26,91	10,33,02,79
			(+)48,75,88
Amount surrendered during the year (March 2020)			24,74
<i>Charged</i>	<i>3,00,00</i>	<i>64,37</i>	<i>(-)2,35,63</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>2,35,63</i>
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		

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

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>5053 Capital Outlay on Civil Aviation</b>			
<b>and</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
<i>Voted</i>			
Original: 3,22,20,08			
Supplementary: 11,98,53,28	15,20,73,36	13,54,16,11	(-)1,66,57,25
Amount surrendered during the year (March 2020)			1,61,61,78
<i>Charged</i>			
Supplementary: 6,16,80	6,16,80	4,85,65	(-)1,31,15
Amount surrendered during the year (March 2020)			1,31,15
<b>LOANS</b>			
<b>7055 Loans for Road Transport</b>			
<i>Voted</i>			
Original: 1,00,00,00			
Supplementary: 3,52,52,83	4,52,52,83	5,71,19,55	(+)1,18,66,72
Amount surrendered during the year (March 2020)			5,28

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

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) The expenditure exceeded the grant by ₹ 48,75.88 lakh (₹ 48,75,87,447). The excess requires regularisation.

(ii) In view of the final excess of ₹ 48,75.88 lakh, the surrender of ₹ 24.74 lakh in March 2020 was not justified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2059 Public Works</b>			
<b>80 General</b>			
<b>MH 051 Construction</b>			
1.SH(12) GAD/VIP Barricading Arrangements			
O. 10.00			
S. 6,22.50			
R. 7,03.45	13,35.95	13,35.95	...
Specific reasons for increase in provision have not been intimated (October 2020).			
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 797 Transfer to Reserve Funds/ Deposit Accounts</b>			
2.SH(04) Subvention From Central Road Fund			
R. 1,84,50.00	1,84,50.00	2,34,06.00	(+)49,56.00

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

Specific reasons for reappropriation without budget estimates have not been intimated (October 2020).

Similar excess occurred during the year 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iv) The above mentioned excess was partly offset by saving under:			
<b>2059 Public Works</b>			
<b>01 Office Buildings</b>			
<b>MH 053 Maintenance and Repairs</b>			
1.SH(04) Maintenance and Repairs of Buildings			
O. 13,99.49			
S. 48.45			
R. (-)6,37.34	8,10.60	8,10.60	...

As the actual expenditure fell short of original provision, the supplementary provision of ₹48.45 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 6,46.31 lakh and an increase of ₹ 8.97 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

2.SH(06) Maintenance of BRKR Bhavan			
O. 6,33.28			
R. (-)5,35.03	98.25	98.25	...

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

**80 General**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office			
O. 27,45.16			
S. 10.70			
R. (-)10,19.06	17,36.80	17,36.80	...

As the actual expenditure fell short of original provision, the supplementary provision of ₹ 10.70 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 10,30.57 lakh and an increase of ₹ 11.51 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(03) District Offices (Divisional and Sub Divisional Offices)			
O. 1,66,12.37			
S. 3.87			
R. (-)23,17.63	1,42,98.61	1,42,98.61	...

As the actual expenditure fell short of original provision, the supplementary provision of ₹ 3.87 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 32,16.77 lakh and an increase of ₹ 8,99.14 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**2216 Housing**

**05 General Pool Accommodation**

**MH 053 Maintenance and Repairs**

5.SH(05) Maintenance and Repairs of Buildings			
O. 7,17.57			
R. (-)4,60.40	2,57.17	2,57.18	(+)0.01

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

Similar saving occurred during the years 2017-18 and 2018-19.

**3053 Civil Aviation**

**01 Air Services**

**MH 190 Assistance to Public Sector and Other Undertakings**

6.SH(04) Telangana Aviation Corporation			
O. 28,22.78			
S. 12,99.00			
R. (-)20,04.39	21,17.39	21,17.39	...

As the actual expenditure fell short of original provision, the supplementary provision of ₹12,99.00 lakh proved unnecessary.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 003 Training and Education</b>			
7.SH(04) Assistance to Telangana Aviation Academy			
S. 1,30.00	1,30.00	74.60	(-)55.40
Reasons for final saving have not been intimated (October 2020).			
<b>3054 Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
8.SH(04) Highways Works			
O. 12,80.00			
R. (-)7,03.72	5,76.28	5,76.28	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>04 District and Other Roads</b>			
<b>MH 800 Other Expenditure</b>			
9.SH(07) District and Other Roads under Government			
O. 1,05,44.00			
S. 3,81.49			
R. (-)25,86.15	83,39.34	83,39.35	(+)0.01

As the actual expenditure fell short of original provision, the supplementary provision of ₹ 3,81.49 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 25,94.34 lakh and an increase of ₹ 8.19 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
10.SH(01) Headquarters Office (N.H)			
O. 7,05.72			
R. (-)4,43.73	2,61.99	2,62.00	(+)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
11.SH(03) District Offices (Divisional and Sub-Divisional Offices) (N.H.)			
O. 23,09.98			
R. (-)3,62.17	19,47.81	19,47.81	...

Reduction in provision was the net effect of decrease of ₹ 5,49.89 lakh and an increase of ₹ 1,87.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**3055 Road Transport**

**MH 190 Assistance to Public Sector and Other Undertakings**

12.SH(04) Assistance to T.S.R.T.C. towards reimbursement of concessions extended to various categories of citizens			
O. 5,00,00.00			
S. 40,00.00			
R. (-)80,00.00	4,60,00.00	4,60,00.00	...

As the actual expenditure fell short of original provision, the supplementary provision of ₹ 40,00.00 lakh proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3451 Secretariat-Economic Services</b>			
<b>MH 090 Secretariat</b>			
13.SH(10) Transport, Roads and Buildings Department			
O.	6,25.78		
S.	5.51		
R.	(-)1,10.21	5,21.08	5,21.06
			(-)0.02

As the actual expenditure fell short of original provision, the supplementary provision of ₹ 5.51 lakh proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 1,32.29 lakh and an increase of ₹ 22.08 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

(v) Subvention from Central Road Fund:

**General:**

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

The opening balance in the Fund as on 1 April 2019 was NIL. During the year, the total receipts under the fund was ₹ 2,34,06.00 lakh and disbursements from the fund was ₹ 2,22,22.83 lakh. The closing balance at the end of the year is ₹ 11,83.17 lakh. The account of the Fund is given in Statement No.21 of Finance Accounts for 2019-20.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
Saving occurred under:			
<b>2216 Housing</b>			
<b>05 General Pool Accommodation</b>			
<b>MH 053 Maintenance and Repairs</b>			
SH(07) Maintenance of Raj Bhavan Buildings			
O.	3,00.00		
R.	(-)2,35.63	64.37	64.37
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

**CAPITAL**

**Voted**

(i) In view of the final saving of ₹ 1,66,57.25 lakh, the supplementary provision of ₹ 11,98,53.28 lakh obtained in March 2020 proved excessive.

(ii) Out of the saving of ₹ 1,66,57.25 lakh, only ₹ 1,61,61.78 lakh was surrendered in March 2020.

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

<b>4059 Capital Outlay on Public Works</b>			
<b>60 Other Buildings</b>			
<b>MH 051 Construction</b>			
1.SH(44) Construction of Buildings for Telangana Journalists			
O.	10.00		
S.	3,38.73		
R.	(-)1,66.92	1,81.81	1,81.81
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>03 State Highways</b>			
<b>MH 337 Road Works</b>			
2.SH(19) Hyderabad International Airport			
S. 3,00.00	3,00.00	1,50.00	(-)1,50.00
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>04 District and Other Roads</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(05) Roads and Bridges			
O. 5,00.00			
R. (-)1,09.07	3,90.93	3,90.93	...
<b>MH 800 Other Expenditure</b>			
4.SH(05) Roads and Bridges			
O. 3,30.08			
S. 2,58,92.72			
R. (-)39,99.97	2,22,22.83	2,22,22.83	...
5.SH(07) Major District Roads			
O. 1,87,00.00			
S. 2,96,78.12			
R. (-)2,17,83.98	2,65,94.14	2,65,94.13	(-)0.01

In view of the final expenditure of ₹ 2,22,22.83 lakh and ₹ 2,65,94.13 lakh in respect of items (4) and (5) respectively, the supplementary provision obtained in March 2020 proved excessive.

Specific reasons for decrease in provision in respect of items (3) to (5) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (5) during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
6.SH(04) Construction of Roads and Bridges under Railway Safety Works	...	(-)3,45.60	(-)3,45.60

Reasons for minus expenditure was due to adjustment of railway vouchers towards reimbursement of Railway share of expenditure.

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>5053 Capital Outlay on Civil Aviation</b>				
<b>02 Air Ports</b>				
<b>MH 102 Aerodromes</b>				
1.SH(05) Green and Brown Field Airports				
R.	1,09.20	1,09.20	1,09.20	...

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

Specific reasons for reappropriation without budget estimates have not been intimated (October 2020).

<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2.SH(05) Roads and Bridges			
O.	5,00.00		
S.	10,00.39		
R.	5,31.33	20,31.72	20,31.72
			...
<p>Augmentation of provision was the net effect of increase of ₹ 7,95.65 lakh and decrease of ₹ 2,64.32 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).</p>			
<b>MH 800 Other Expenditure</b>			
3.SH(15) Construction and Development of Road Works under RIDF			
O.	10,00.00		
S.	1,11.10		
R.	7,81.00	18,92.10	18,92.10
			...
4.SH(30) Telangana Road Sector Project - Road Safety			
S.	7,71.78		
R.	2,94.83	10,66.61	10,66.62
			(+)0.01
5.SH(36) State Support to PPP Project			
S.	12,36.68		
R.	1,68.47	14,05.15	14,05.15
			...
6.SH(43) Radial Roads			
S.	7,30.05		
R.	6,59.34	13,89.39	13,89.40
			(+)0.01

**80 General**

**MH 800 Other Expenditure**

7.SH(06) Deposits with Railways for Construction of New Railway Lines			
S.	25,00.00		
R.	60,80.80	85,80.80	85,80.80
			...

Specific reasons for increase in provision in respect of items (3) to (7) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the year 2018-19.

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

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<i>Charged</i>			
	Saving occurred under:		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>01</b>	<b>Government Residential Buildings</b>		
<b>MH 106</b>	<b>General Pool Accommodation</b>		
1.SH(04)	Residential Accommodation		
	<i>S.</i> 2,23.00		
	<i>R.</i> (-)53.31	1,69.69	1,69.69 ...
	Specific reasons for decrease in provision have not been intimated (October 2020).		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>04</b>	<b>District and Other Roads</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
2.SH(08)	Other Roads		
	<i>S.</i> 77.84		
	<i>R.</i> (-)77.84	...	... ..
	Specific reasons for surrender of the entire supplementary provision have not been intimated (October 2020).		

**LOANS**

Voted

(i) The expenditure exceeded the grant by ₹ 1,18,66.72 lakh (₹ 1,18,66,71,791). The excess requires regularisation.

(ii) In view of the final excess of ₹ 1,18,66.72 lakh, the surrender of ₹ 5.28 lakh in March 2020 was not justified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<p>(iii) Excess over the original plus supplementary provision occurred under:</p>			
<b>7055</b>	<b>Loans for Road Transport</b>		
<b>MH 190</b>	<b>Loans to Public Sector and Other Undertakings</b>		
SH(04)	Loans to Telangana State Road Transport Corporation		
O.	50,00.00		
S.	40,00.00		
R.	31,28.00	1,21,28.00	2,40,00.00
			(+)1,18,72.00

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

Similar excess occurred during the year 2018-19.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2236</b>	<b>Nutrition</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
Original:	81,57,04,48		
Supplementary:	11,89,79,22	93,46,83,70	1,06,30,10,91
			(+)12,83,27,21
Amount surrendered during the year (March 2020)			22,20,93
<b>CAPITAL</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Original:	51,97,55		
Supplementary:	2,66,08,30	3,18,05,85	2,48,91,61
			(-)69,14,24
Amount surrendered during the year (March 2020)			99,50,60

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

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹ 12,83,27.21 lakh (₹ 12,83,27,21,345). The excess requires regularisation.

(ii) In view of the final excess of ₹ 12,83,27.21 lakh, the surrender of ₹ 22,20.93 lakh in March 2020 was not justified.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2202 General Education</b>			
<b>01 Elementary Education</b>			
<b>MH 101 Government Primary Schools</b>			
1.SH(04) Primary Schools			
O. 3,14,37.97			
S. 4,08.75			
R. 3,62.05	3,22,08.77	4,72,08.76	(+)1,49,99.99

In view of final expenditure of ₹ 4,72,08.76 lakh, the supplementary provision of ₹ 4,08.75 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹22,29.26 lakh and decrease of ₹18,67.21 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(05) Teaching Grants to Mandal Prajā Parishads			
O. 30,92,47.10			
S. 22.60			
R. 97,47.61	31,90,17.31	35,90,17.31	(+)4,00,00.00

In view of final expenditure of ₹ 35,90,17.31 lakh, the supplementary provision of ₹ 22.60 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹6,67,33.58 lakh and decrease of ₹5,69,85.97 lakh. Specific reasons for increase as well as decrease in provision and reasons for final excess have not been intimated (October 2020).

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

3.SH(05) Samagra Shiksha			
O. 21,22.55			
S. 1,67,14.94	1,88,37.49	2,32,93.08	(+)44,55.59

**MH 796 Tribal Area Sub-Plan**

4.SH(05) Samagra Shiksha			
O. 12,38.15			
S. 99,98.35	1,12,36.50	1,33,34.33	(+)20,97.83

Reasons for incurring expenditure over and above the budget provision in respect of items (3) and (4) have not been intimated (October 2020).

**MH 800 Other Expenditure**

5.SH(05) Scheme for providing education to Madarsas, Minorities and Disabled			
O. 99.81			
R. 47.89	1,47.70	1,47.70	...

Augmentation of provision was the net effect of increase of ₹ 55.46 lakh and decrease of ₹ 7.57 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
6.SH(06) Assistance to State Institute of Educational Technology			
O. 2,20.26			
R. 28.40	2,48.66	2,48.66	...

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

7.SH(36) Primary Schools			
O. 1,44.14			
R. (-)12.50	1,31.64	1,87.30	(+)55.66

In view of the final excess of ₹ 55.66 lakh for which reasons have not been intimated, surrender of ₹ 12.50 lakh without specific reasons was not justified (October 2020).

**02 Secondary Education**

**MH 004 Research and Training**

8.SH(05) Support for Educational Development including Teachers Training and Adult Education			
O. 10,41.81			
R. 1,22.94	11,64.75	11,64.77	(+)0.02

Augmentation of provision was the net effect of increase of ₹ 2,99.50 lakh and decrease of ₹ 1,76.56 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**MH 106 Text Books**

9.SH(05) Government Text Book Press			
O. 35,91.19			
S. 84,50.75			
R. (-)2.85	1,20,39.09	1,41,24.29	(+)20,85.20

In view of final expenditure of ₹ 1,41,24.29 lakh, the supplementary provision of ₹ 84,50.75 lakh obtained in March 2020 proved inadequate.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 108 Examinations</b>			
10.SH(04) Conduct of Common Examinations (CGE)			
O. 24,63.44			
S. 9.86			
R. (-)2,04.39	22,68.91	32,33.98	(+)9,65.07

In view of final expenditure of ₹ 32,33.98 lakh, the supplementary provision of ₹ 9.86 lakh obtained in March 2020 proved inadequate and reduction in provision by ₹ 2,04.39 lakh was not justified.

Reduction in provision was the net effect of decrease of ₹ 2,61.03 lakh and an increase of ₹ 56.64 lakh. Specific reasons for decrease as well as increase in provision and for final excess have not been intimated (October 2020).

**MH 109 Government Secondary Schools**

11.SH(04) Government Secondary Schools			
O. 4,92,50.98			
S. 4.40			
R. (-)6,13.87	4,86,41.51	5,95,30.75	(+)1,08,89.24

In view of the final excess of ₹ 1,08,89.24 lakh for which reasons have not been intimated, the supplementary provision of ₹ 4.40 lakh proved inadequate and reduction in provision by ₹ 6,13.87 lakh without specific reasons was not justified.

Reduction in provision was the net effect of decrease of ₹ 45,29.11 lakh and an increase of ₹ 39,15.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

12.SH(05) Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			
O. 5.08			
R. 77,44.86	77,49.94	2,77,49.93	(+)1,99,99.99

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

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 191 Assistance to Local Bodies for Secondary Education</b>			
13.SH(05) Teaching Grants to Zilla Praja Parishads			
O. 28,45,36.20			
S. 20.40			
R. 1,51,73.67	29,97,30.27	33,47,30.26	(+3,49,99.99

In view of final expenditure of ₹ 33,47,30.26 lakh, the supplementary provision of ₹ 20.40 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹ 8,16,83.31 lakh and decrease of ₹ 6,65,09.64 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (October 2020).

**MH 800 Other Expenditure**

14.SH(37) Universalisation of Secondary Education (ANDARIKI VIDYA)			
O. 50,00.00			
S. 96,66.68			
R. 13,46.85	1,60,13.53	1,60,13.53	...

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

**80 General**

**MH 003 Training**

15.SH(04) State Council of Educational Research and Training			
O. 3,00.94			
R. 27.12	3,28.06	3,28.07	(+0.01

Augmentation of provision was the net effect of increase of ₹ 68.72 lakh and decrease of ₹ 41.60 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**2205 Art and Culture**

**MH 105 Public Libraries**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(04) State Central Library			
O.       2,55.24			
S.       6.87			
R.       34.81	2,96.92	2,96.94	(+)0.02

Augmentation of provision was the net effect of increase of ₹ 61.39 lakh and decrease of ₹ 26.58 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**2236 Nutrition**

**01 Production of Nutritious Foods and Beverages**

**MH 101 Production of Nutritious Beverages**

17.SH(50) MDM I to VIII Classes (Egg Cost)

O.       43,63.62			
R.       2,17.59	45,81.21	45,81.21	...

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

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

**2202 General Education**

**01 Elementary Education**

**MH 102 Assistance to Non-Primary Government Schools**

1.SH(04) Teaching Grants

O.       83,81.84			
R.   (-)13,75.90	70,05.94	70,05.93	(-)0.01

**02 Secondary Education**

**MH 105 Teachers Training**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(04) Government Training Colleges			
O. 16,77.31			
R. (-)8,65.57	8,11.74	8,11.73	(-)0.01
<b>MH 107 Scholarships</b>			
3.SH(05) Pratibha Scholarships			
O. 60.00			
S. 3,02.37			
R. (-)1,44.92	2,17.45	2,17.45	...
<b>MH 110 Assistance to Non-Government Secondary Schools</b>			
4.SH(04) Assistance to Private Aided Institutions			
O. 1,41,01.42			
R. (-)23,87.82	1,17,13.60	1,17,13.60	...
5.SH(13) Assistance to the Telangana Residential Educational Institutions Society			
O. 1,47,52.00			
R. (-)36,88.00	1,10,64.00	1,10,64.00	...
<b>MH 800 Other Expenditure</b>			
6.SH(10) Assistance to Adolescent Girls			
O. 44,92.30			
R. (-)40,20.61	4,71.69	4,71.69	...
7.SH(15) Computerization of Schools			
O. 10,00.00			
R. (-)9,70.14	29.86	29.86	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>04 Adult Education</b>			
<b>MH 001 Direction and Administration</b>			
8.SH(03) District Offices			
O. 20,43.80			
S. 1.45			
R. (-)14,30.74	6,14.51	6,13.73	(-)0.78

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

Similar saving occurred in respect of items (1) to (4), (7) and (8) during the years 2017-18 and 2018-19 and in respect of items (5) and (6) during the year 2018-19.

**MH 200 Other Adult Education Programme**

9.SH(08) Padhna Likhna Abhiyan			
O. 73.70			
R. (-)73.70	...	...	...

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

**05 Language Development**

**MH 103 Sanskrit Education**

10.SH(06) Assistance to Non-Government Sanskrit Schools			
O. 2,34.46			
R. (-)91.47	1,42.99	1,42.99	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**80 General**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.SH(01) Headquarters Office Director of School Education			
O. 9,34.26			
S. 19.72			
R. (-)3,03.83	6,50.15	6,50.15	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 19.72 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 3,23.33 lakh and an increase of ₹ 19.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

12.SH(03) District Offices			
O. 55,51.32			
S. 1.00			
R. (-)12,58.63	42,93.69	42,93.93	(+)0.24

Reduction in provision was the net effect of decrease of ₹12,78.06 lakh and an increase of ₹19.43 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 800 Other Expenditure**

13.SH(07) District Bal Bhavans			
O. 2,55.22			
R. (-)1,15.26	1,39.96	1,39.88	(-)0.08

**2236 Nutrition**

**01 Production of Nutritious Foods and Beverages**

**MH 101 Production of Nutritious Beverages**

14.SH(05) Nutritious Meal Programme			
O. 13,25.27			
R. (-)5,93.48	7,31.79	7,31.79	...

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
15.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 66,34.02			
R. (-)23,54.30	42,79.72	42,79.72	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 29,05.99			
R. (-)11,42.18	17,63.81	17,63.81	...
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(06) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 19,84.00			
R. (-)7,74.73	12,09.27	12,09.27	...

Specific reasons for decrease in provision in respect of items (13) to (17) have not been intimated (October 2020).

Similar saving occurred in respect of items (13) to (17) during the years 2017-18 and 2018-19.

**02 Distribution of Nutritious  
Food and Beverages**

**MH 101 Special Nutrition Programmes**

18.SH(05) Nutritious Meals Programme			
O. 90,97.54			
R. (-)56,71.24	34,26.30	34,26.32	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 56,82.82 lakh and an increase of ₹ 11.58 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
19.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 65,83.98			
R. (-)25,95.95	39,88.03	39,88.03	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
20.SH(05) Nutritious Meals Programme			
O. 14,68.54			
R. (-)5,16.92	9,51.62	9,51.62	...
21.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 22,24.72			
R. (-)9,69.17	12,55.55	12,55.55	...
<b>MH 796 Tribal Area Sub-Plan</b>			
22.SH(05) Nutritious Meals Programme			
O. 10,57.07			
R. (-)3,73.21	6,83.86	6,83.86	...
23.SH(08) Nutritious Meal Programme (MDM - Cooking Cost)			
O. 11,38.40			
R. (-)5,45.94	5,92.46	5,92.46	...

Specific reasons for decrease in provision in respect of items (19) to (23) have not been intimated (October 2020).

Similar saving occurred in respect of items (19) to (23) during the years 2017-18 and 2018-19.

**2251 Secretariat-Social Services**

**MH 090 Secretariat**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
24.SH(18) School Education Department			
O. 5,08.58			
S. 3.50			
R. (-)1,34.02	3,78.06	3,78.44	(+0.38)

Reduction in provision was the net effect of decrease of ₹1,45.74 lakh and an increase of ₹11.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**CAPITAL**

(i) In view of the final saving of ₹ 69,14.24 lakh, the supplementary provision of ₹ 2,66,08.30 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹ 99,50.60 lakh in March 2020 was in excess of the eventual saving of ₹ 69,14.24 lakh.

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

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
<b>01</b>	<b>General Education</b>			
<b>MH 201</b>	<b>Elementary Education</b>			
1.SH(77)	Construction and Maintenance of School Buildings			
O.	50.00			
S.	1,02,88.84			
R.	(-)99,99.98	3,38,86	3,38.86	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 202 Secondary Education</b>			
2.SH(87) Completion of Incomplete Model Schools Buildings			
O. 4,00.00			
R. (-)2,03.84	1,96.16	1,96.16	...

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

Similar saving occurred in respect of item (1) during the years 2017-18 and 2018-19 and in respect of item (2) during the year 2018-19.

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

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

**01 General Education**

**MH 202 Secondary Education**

1.SH(04) Construction of School Buildings under RIDF			
R. 1,06.05	1,06.05	1,06.05	...

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

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

Similar excess occurred during the year 2018-19.

2.SH(07) Providing of additional Infrastructure in Residential Schools and Colleges			
S. 3,76.11			
R. 1,14.19	4,90.30	4,90.30	...

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

Similar excess occurred during the year 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(06) Civil Works under Samagra Shiksha			
O. 6,57.66			
S. 14,45.95	21,03.61	51,39.93	(+)30,36.32

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>	
<b>REVENUE</b>				
<b>2202</b>	<b>General Education</b>			
<b>2205</b>	<b>Art and Culture</b>			
<b>2251</b>	<b>Secretariat - Social Services and</b>			
<b>3454</b>	<b>Census, Surveys and Statistics</b>			
Original:	13,57,88,54			
Supplementary:	95,55,01	14,53,43,55	13,99,38,72	(-)54,04,83
Amount surrendered during the year (March 2020)			54,04,83	
<b>CAPITAL</b>				
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
Original:	10,00,00			
Supplementary:	12,10,30	22,10,30	20,27,52	(-)1,82,78
Amount surrendered during the year			NIL	

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹ 54,04.83 lakh, the supplementary provision of ₹ 95,55.01 lakh obtained in March 2020 proved excessive.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2202 General Education</b>			
<b>02 Secondary Education</b>			
<b>MH 004 Research and Training</b>			
1.SH(04) Vocationalisation of Education			
O. 20,80.09			
R. (-)2,55.10	18,24.99	18,24.98	(-)0.01
<p>Reduction in provision was the net effect of decrease of ₹5,65.27 lakh and an increase of ₹3,10.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
<b>03 University and Higher Education</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Office - Commissioner of Collegiate Education			
O. 6,49.40			
S. 21.62			
R. (-)1,49.43	5,21.59	5,21.59	...
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹ 21.62 lakh obtained in March 2020 proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹ 1,64.43 lakh and an increase of ₹15.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
3.SH(02) Regional Offices - Collegiate Education			
O. 3,29.67			
R. (-)2,56.79	72.88	72.88	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(05) Regional Offices of Intermediate Education			
O. 1,52.98			
R. (-)72.59	80.39	80.39	...

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

Similar saving occurred in respect of item (3) during the years 2017-18 and 2018-19 and in respect of item (4) during the year 2018-19 .

**MH 102 Assistance to Universities**

5.SH(40) Construction of Centenary Building & other related Expenditure in view of Osmania University Centenary			
S. 2,70.00			
R. (-)2,70.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 103 Government Colleges and Institutes**

6.SH(46) Telangana Skill Knowledge Centres			
O. 2,81.71			
R. (-)55.02	2,26.69	2,26.69	...

Reduction in provision was the net effect of decrease of ₹ 1,00.24 lakh and an increase of ₹45.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**2251 Secretariat - Social Services**

**MH 090 Secretariat**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
7.SH(04) Higher Education Department			
O. 2,97.83			
S. 5.79			
R. (-)51.20	2,52.42	2,52.42	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 5.79 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 62.53 lakh and an increase of ₹ 11.33 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**CAPITAL**

(i) In view of the final saving of ₹ 1,82.78 lakh, the supplementary provision of ₹ 12,10.30 lakh obtained in March 2020 proved excessive.

(ii) Out of saving of ₹ 1,82.78 lakh, no amount was surrendered during the year.

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

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

**01 General Education**

**MH 203 University and Higher Education**

SH(70) Government Buildings for Degree Colleges	10,00.00	7,90.25	(-)2,09.75
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Reasons for final saving have not been intimated (October 2020).

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

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>	
<b>REVENUE</b>				
<b>2203      Technical Education</b>				
Original:	3,22,91,58			
Supplementary:	4,51,60	3,27,43,18	3,31,53,46	(+)4,10,28
Amount surrendered during the year (March 2020)				34,29

**CAPITAL**

<b>4202      Capital Outlay on Education, Sports, Art and Culture</b>				
Supplementary:	5,51,72	5,51,72	7,24,29	(+)1,72,57
Amount surrendered during the year				NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹ 4,10.28 lakh (₹ 4,10,28,059). The excess requires regularisation.

(ii) In view of the final excess of ₹ 4,10.28 lakh, the surrender of ₹ 34.29 lakh in March 2020 was not justified.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2203 Technical Education</b>			
<b>MH 102 Assistance to Universities for Technical Education</b>			
1.SH(16) Rajiv Gandhi University of Knowledge Technology (RGUKT)			
O. 20,12.50			
R. 9,71.25	29,83.75	29,83.75	...
Specific reasons for increase in provision have not been intimated (October 2020).			
<b>MH 105 Polytechnics</b>			
2.SH(08) Government Model Residential Polytechnics			
O. 3,14.36			
S. 25.51			
R. (-)20.67	3,19.20	4,34.24	(+)1,15.04
In view of final expenditure of ₹ 4,34.24 lakh, the supplementary provision of ₹ 25.51 lakh obtained in March 2020 proved inadequate and reduction in provision by ₹ 20.67 lakh was not justified.			
Reduction in provision was the net effect of decrease of ₹ 79.02 lakh and an increase of ₹ 58.35 lakh. Specific reasons for decrease as well as increase in provision and for final excess have not been intimated (October 2020).			
3.SH(09) Newly Established Government Polytechnics			
O. 8,02.66			
S. 3,96.27			
R. 23,84.50	35,83.43	37,03.07	(+)1,19.64
In view of final expenditure of ₹ 37,03.07 lakh, the supplementary provision of ₹ 3,96.27 lakh obtained in March 2020 proved inadequate.			
Augmentation of provision was the net effect of increase of ₹ 27,98.06 lakh and decrease of ₹ 4,13.56 lakh. Specific reasons for increase and decrease as well as reasons for final excess have not been intimated (October 2020).			

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(13) New 25 SC hostel buildings in existing Polytechnics @ Rs.1.Cr Per hostel (where the admission of SC Students of more than 40%)			
R.	6,72.85	6,72.85	6,72.85
			...

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

Specific reasons for Reappropriation without provision have not been intimated (October 2020).

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

**2203 Technical Education**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O.	5,01.51			
S.	1.23			
R.	(-)67.81	4,34.93	4,34.91	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 1,12.51 lakh and an increase of ₹ 44.70 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

2.SH(02) Regional Offices

O.	1,54.91			
R.	(-)1,46.31	8.60	8.61	(+)0.01

**MH 102 Assistance to Universities for Technical Education**

3.SH(04) Assistance to Jawaharlal Nehru Technological University, Hyderabad

O.	66,04.03			
R.	(-)7,45.05	58,58.98	58,58.97	(-)0.01

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
4.SH(22) Assistance to JNTU for Engineering Colleges at Karimnagar			
O. 5,03.89			
R. (-)2,14.14	2,89.75	2,89.75	...
5.SH(25) Assistance to Jawaharlal Nehru Technological University College at Sultanpur, Medak			
O. 4,59.97			
R. (-)1,30.31	3,29.66	3,29.66	...

Specific reasons for decrease in provision in respect of items (2) to (5) have not been intimated (October 2020).

**MH 105 Polytechnics**

6.SH(04) Government Polytechnics			
O. 1,83,17.82			
S. 22.15			
R. (-)22,95.18	1,60,44.79	1,62,55.49	(+)2,10.70

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 22.15 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 26,83.69 lakh and an increase of ₹ 3,88.51 lakh. Specific reasons for decrease as well as increase in provision and for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

7.SH(07) Assistance to Private Polytechnics			
O. 5,57.11			
R. (-)91.17	4,65.94	4,65.94	...

**MH 112 Engineering/Technical Colleges and Institutes**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(04) Vocational Institutes			
O. 3,79.86			
R. (-)3,52.31	27.55	27.55	...

Specific reasons for decrease in provision in respect of items (7) and (8) have not been intimated (October 2020).

Similar saving occurred in respect of item (8) during the years 2017-18 and 2018-19.

**CAPITAL**

(i) The excess expenditure of ₹ 1,72.57 lakh (₹ 1,72,56,982 ) over and above the supplementary provision of ₹ 5,51.72 lakh requires regularisation.

(ii) Excess over the supplementary provision occurred under:

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

**02 Technical Education**

**MH 104 Polytechnics**

SH(74) Buildings			
S. 5,51.72	5,51.72	7,24.29	(+)1,72.57

Reasons for incurring expenditure over and above the supplementary provision have not been intimated (October 2020).

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2204 Sports and Youth Services and 2251 Secretariat-Social Services</b>			
Original:	69,47,65		
Supplementary:	4,92,75	74,40,40	65,17,03
			(-)9,23,37
Amount surrendered during the year (March 2020)			9,23,37
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
Original:	4,60		
Supplementary:	4,55,44	4,60,04	4,15,94
			(-)44,10
Amount surrendered during the year (March 2020)			44,10

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,92.75 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2204 Sports and Youth Services</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(06) Youth Welfare Schemes			
O. 1,00.00			
R. (-)61.26	38.74	38.74	...
<b>MH 003 Training</b>			
2.SH(06) Assistance to SETWIN			
O. 13,15.45			
R. (-)7,04.15	6,11.30	6,11.30	...
Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (October 2020).			
<b>MH 102 Youth Welfare Programmes for Students</b>			
3.SH(05) National Cadet Corps Training (Non-Reimbursable Expenditure)			
O. 24,40.08			
S. 2,55.22			
R. (-)3,46.74	23,48.56	23,48.56	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,55.22 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 3,72.96 lakh and an increase of ₹ 26.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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

**2204 Sports and Youth Services****MH 104 Sports and Games**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
SH(10) Assistance to TS Sports School at Warangal and Karimnagar			
O. 1,00.00			
R. 2,06.92	3,06.92	3,06.92	...

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

**CAPITAL**

In view of the final saving of ₹ 44.10 lakh, the supplementary provision of ₹ 4,55.44 lakh obtained in March 2020 proved excessive.

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**GRANT No.XVI MEDICAL AND HEALTH (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
Original:	43,86,29,96		
Supplementary:	14,59,48,09	58,45,78,05	52,65,42,43
			(-)5,80,35,62
Amount surrendered during the year (March 2020)			9,03,53,55

An amount of ₹ 21.50 lakh ( ₹21,49,892) met out of an advance from Contingency Fund sanctioned in June 2019, but remained unrecouped to the Fund till the close of the year.

**CAPITAL**

<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
Original:	1,26,35,33		
Supplementary:	1,47,31,32	2,73,66,65	2,31,87,81
			(-)41,78,84
Amount surrendered during the year (March 2020)			21,69,83

**LOANS**

<b>6210</b>	<b>Loans for Medical and Public Health</b>		
Original:	7,20,12,21		
Supplementary:	50,00,00	7,70,12,21	7,20,12,21
			(-)50,00,00
Amount surrendered during the year (March 2020)			50,00,00

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹5,80,35.62 lakh, the supplementary provision of ₹14,59,48.09 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹9,03,53.55 lakh was in excess of the eventual saving of ₹5,80,35.62 lakh.

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

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 22,79.73			
S. 7,09.92			
R. (-)9,84.33	20,05.32	25,39.19	(+ )5,33.87

Reduction in provision was the net effect of decrease of ₹10,00.11 lakh and increase of ₹15.78 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

2.SH(13) Employee Health Scheme contribution for Pensioner			
O. 1,50,00.00			
S. 50,00.00			
R. (-)50,00.00	1,50,00.00	1,50,00.00	...

As the expenditure was incurred against the original provision only, the supplementary provision of ₹50,00.00 lakh obtained in March 2020 was unnecessary.

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

<b>MH 003 Training</b>			
3.SH(09) Human Resources in Health and Medical Education			
O. 15,46.81			
R. (-)15,46.81	...	...	...
4.SH(10) National Health Protection Scheme			
O. 4,67.80			
R. (-)4,67.80	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (3) and (4) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the years 2017-18 and 2018-19.

**MH 110 Hospitals and Dispensaries**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(50) Integrated Hospital facility Management Services in TVVP			
O. 50,00.00			
R. (-)7,07.41	42,92.59	42,92.59	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
6.SH(09) Human Resource in Health and Medical Education			
O. 4,12.43			
R. (-)4,12.43	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH (09) Human Resource in Health and Medical Education			
O. 2,42.38			
R. (-)2,42.38	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (6) and (7) have not been intimated (October 2020).			
Similar saving occurred in respect of items (6) and (7) during the years 2017-18 and 2018-19.			
<b>02 Urban Health Services-Other Systems of Medicine</b>			
<b>MH 001 Direction and Administration</b>			
8.SH(02) Regional Offices			
O. 2,88.40			
R. (-)1,80.07	1,08.33	1,08.32	(-)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 101 Ayurveda</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 27,73.56			
S. 1,26.48			
R. (-)4,41.83	24,58.21	24,82.47	(+)24.26

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,26.48 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹5,70.07 lakh and increase of ₹1,28.24 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 102 Homeopathy**

10.SH(04) Homeopathic Hospitals and Dispensaries			
O. 20,20.59			
S. 1,00.10			
R. (-)7,10.69	14,10.00	14,11.72	(+)1.72

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,00.10 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹7,15.95 lakh and increase of ₹5.26 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**04 Rural Health Services-  
Other Systems of medicine**

**MH 101 Ayurveda**

11.SH(04) Ayurvedic Hospitals and Dispensaries			
O. 26,78.75			
R. (-)12,53.03	14,25.72	14,25.71	(-)0.01

**MH 102 Homeopathy**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH04) Homeopathic Hospitals and Dispensaries			
O. 16,44.49			
R. (-)9,98.14	6,46.35	6,46.34	(-)0.01

Specific reasons for decrease in provision in respect of items (11) and (12) have not been intimated (October 2020).

Similar saving occurred in respect of items (11) and (12) during the years 2017-18 and 2018-19.

**MH 103 Unani**

13.SH(04) Unani Hospitals and Dispensaries			
O. 15,09.78			
S. 3.14			
R. (-)12,44.30	2,68.62	2,68.66	(+)0.04

As the expenditure fell short of even the original provision, the supplementary provision of ₹3.14 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**05 Medical Education, Training and Research****MH 102 Homeopathy**

14.SH(04) Homeopathic Colleges			
O. 12,63.40			
S. 4,14.11			
R. (-)3,27.71	13,49.80	11,67.59	(-)1,82.21

As the expenditure fell short of even the original provision, the supplementary provision of ₹4,14.11 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹5,06.30 lakh and increase of ₹1,78.59 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 105 Allopathy**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(24) Training of Para-Medical Personnel			
O. 4,20.45			
R. (-)1,45.65	2,74.80	2,74.80	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
16.SH(31) RIMS Medical Colleges			
O. 14,06.00			
S. 3.36			
R. (-)2,62.11	11,47.25	12,38.90	(+)91.65
Reduction in provision was the net effect of decrease of ₹3,67.09 lakh and increase of ₹1,04.98 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
17.SH(32) Assistance to Kaloji NarayanaRao University of Health Science, Warangal			
O. 3,09.44			
S. 51.89	3,61.33	2,54.30	(-)1,07.03
As the expenditure fell short of even the original provision, the supplementary provision of ₹51.89 lakh obtained in March 2020 proved unnecessary.			
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>MH 200 Other Systems</b>			
18.SH(06) Assistance to Telangana Yogadhyayana Parishad			
O. 8,22.88			
S. 73.75			
R. (-)2,01.25	6,95.38	7,32.65	(+)37.27
As the expenditure fell short of even the original provision, the supplementary provision of ₹73.75 lakh obtained in March 2020 proved unnecessary.			
Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (October 2020).			

**06 Public Health**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
19.SH(03) District Offices			
O. 1,18,47.58			
S. 6.68			
R. (-)43,43.14	75,11.12	75,11.11	(-)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹6.68 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹43,73.15 lakh and increase of ₹30.01 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 101 Prevention and Control of diseases**

20.SH(04) Health Services			
O. 2,82,67.21			
S. 7.12			
R. (-)1,66,90.73	1,15,83.60	1,15,84.99	(+)1.39

As the expenditure fell short of even the original provision, the supplementary provision of ₹7.12 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,67,33.97 lakh and increase of ₹43.24 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 104 Drug Control**

21.SH(04) Administration of Drugs Act			
O. 17,86.63			
S. 2.92			
R. (-)2,36.72	15,52.83	15,63.65	(+)10.82

Reduction in provision was the net effect of decrease of ₹2,98.57 lakh and increase of ₹61.85 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
22.SH(05) Strengthening of Drugs Control Laboratory			
O. 75.00			
R. (-)66.51	8.49	8.48	(-)0.01

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

23.SH(18) Strengthening of Drugs Control Administration			
O. 3,60.59			
R. (-)3,60.59	...	...	...

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

**MH 106 Manufacture of Sera/Vaccine**

24.SH(03) District Offices - Institute of Preventive Medicine			
O. 5,85.95			
R. (-)1,58.39	4,27.56	4,27.55	(-)0.01

Reduction in provision was the net effect of decrease of ₹1,65.43 lakh and increase of ₹7.04 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

25.SH(04) Institute of Preventive Medicine (Headquarters Office)			
O. 19,51.12			
S. 34.81			
R. (-)3,90.00	15,95.93	15,97.27	(+1.34)

As the expenditure fell short of even the original provision, the supplementary provision of ₹34.81 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,49.24 lakh and increase of ₹59.24 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**80 General**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
26.SH(04) Health Transport			
O. 8,42.17			
R. (-)3,22.82	5,19.35	5,19.37	(+)0.02
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2211 Family Welfare</b>			
<b>MH 200 Other Services and Supplies</b>			
27.SH(05) National Health Mission(NHM)			
O. 3,74,56.42			
S. 7,34,47.39			
R. (-)3,86,04.16	7,22,99.65	7,88,62.20	(+)65,62.55
Reduction in provision was the net effect of decrease of ₹4,47,47.75 lakh and increase of ₹61,43.59 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).			
28.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 1,84,68.00			
R. (-)61,35.48	1,23,32.52	1,23,32.52	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
29.SH(05) National Health Mission(NHM)			
O. 39,83.36			
S. 2,35,71.49			
R. (-)1,92,89.53	82,65.32	1,76,87.89	(+)94,22.57

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
30.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 38,88.00			
R. (-)12,91.68	25,96.32	25,96.32	...

Specific reasons for decrease in provision in respect of items (29) and (30) and reasons for final excess in respect of item (29) have not been intimated (October 2020).

Similar saving occurred in respect of item (29) during the years 2017-18 and 2018-19.

**MH 796 Tribal Area Sub-Plan**

31.SH(05) National Health Mission (NHM)			
O. 22,06.51			
S. 79,29.84			
R. (-)11,59.90	89,76.45	59,72.90	(-)30,03.55

32.SH(08) National Health Mission (Incentives to ASHA Workers)			
O. 19,44.00			
R. (-)6,45.84	12,98.16	12,98.17	(+)0.01

Specific reasons for decrease in provision in respect of items (31) and (32) and reasons for final saving in respect of item (31) have not been intimated (October 2020).

Similar saving occurred in respect of item (31) during the years 2017-18 and 2018-19.

**2251 Secretariat-Social  
Services**

**MH 090 Secretariat**

33.SH(06) Health, Medical and Family Welfare Department			
O. 5,36.98			
S. 2.01			
R. (-)59.02	4,79.97	4,82.09	(+)2.12

Reduction in provision was the net effect of decrease of ₹85.60 lakh and increase of ₹26.58 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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

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

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 110 Hospitals and Dispensaries**

**1.SH(04) City Hospitals**

O.	17,50.99			
S.	23.43			
R.	12,17.59	29,92.01	29,92.02	(+)0.01

In view of the final expenditure, the supplementary provision of ₹23.43 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹12,48.09 lakh and decrease of ₹30.50 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**2.SH(28) Nizam Institute of Medical Sciences, Hyderabad**

O.	1,06,24.55			
S.	3,82.33	1,10,06.88	2,09,59.89	(+)99,53.01

**3.SH(36) Assistance to Telangana Vaidya Vidhana Parishad for Upgradation of Hospitals**

S.	97.30	97.30	20,97.30	(+)20,00.00
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In view of the final expenditure, the supplementary provision obtained in March 2020 in respect of items (2) and (3) proved inadequate.

Reasons for incurring expenditure over and above the budget provision in respect of items (2) and (3) have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(40) RIMS General Hospitals			
O. 9,29.51			
S. 55.78			
R. 13,05.44	22,90.73	22,90.72	(-)0.01

In view of the final expenditure, the supplementary provision of ₹55.78 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹14,47.61 lakh and decrease of ₹1,42.17 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

5.SH(60) Assistance to Health Department for COVID 19	...	55,50.00	(+)55,50.00
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Expenditure incurred due to unforeseen Covid pandemic on a head of account, for which no provision has been made needs regularisation.

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**02 Urban Health Services-Other  
Systems of Medicine****MH 001 Direction and Administration**

6.SH(07) National Mission on Ayush including Mission on Medicinal Plants			
O. 1,81.83			
R. (-)4.11	1,77.72	2,46.02	(+)68.30

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

**MH 101 Ayurveda**

7.SH(05) Drug Manufacture			
O. 2,30.13			
S. 1.61			
R. 82.69	3,14.43	3,14.41	(-)0.02

Augmentation of provision was the net effect of increase of ₹1,26.17 lakh and decrease of ₹43.48 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>05 Medical Education, Training and Research</b>			
<b>MH 103 Unani</b>			
8.SH(04) Unani Colleges			
O.       5,67.09			
S.       3,40.15			
R.       3,09.30	12,16.54	10,84.80	(-)1,31.74

Augmentation of provision was the net effect of increase of ₹3,36.15 lakh and decrease of ₹26.85 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

**MH 105 Allopathy**

9.SH(18) Medical Colleges			
O.   2,07,85.61			
S.    85,64.48			
R.    68,39.50	3,61,89.59	3,55,45.54	(-)6,44.05

In view of the final expenditure of ₹3,55,45.54 lakh, the supplementary provision of ₹85,64.48 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹96,13.22 lakh and decrease of ₹27,73.72 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

10.SH(19) Nursing Colleges			
O.       8,80.97			
S.        5.21			
R.       1,23.89	10,10.07	10,10.47	(+ )0.40

In view of the final expenditure, the supplementary provision of ₹5.21 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹2,00.93 lakh and decrease of ₹77.04 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**06 Public Health**

**MH 001 Direction and Administration**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11.SH(01) Headquarters Office			
O. 11,40.78			
S. 1,58.38			
R. 19,60.98	32,60.14	32,33.47	(-)26.67

In view of the final expenditure of ₹32,33.47 lakh, the supplementary provision of ₹1,58.38 lakh obtained in March 2020 proved inadequate.

Augmentation of provision was the net effect of increase of ₹19,81.21 lakh and decrease of ₹20.23 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

12.SH(06) Indian Red Cross Society, TS State Headquarters	...	3,96.00	(+)3,96.00
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Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**MH 101 Prevention and Control of diseases**

3.SH(05) National Leprosy Eradication Programme			
O. 2,32.15			
R. 1,59.12	3,91.27	3,91.25	(-)0.02

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

Similar excess occurred during the years 2017-18 and 2018-19.

14.SH(37) National Programme for Control of Blindness			
O. 2,58.63			
R. 3,99.14	6,57.77	6,57.78	(+)0.01

Augmentation of provision was the net effect of increase of ₹4,09.61 lakh and decrease of ₹10.47 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

Head	Total grant	Actual expenditure (₹ in lakh)1	Excess (+) Saving (-)
<b>2211 Family Welfare</b>			
<b>MH 101 Rural Family Welfare Services</b>			
15.SH(04) Family Welfare Centres			
O. 27,11.12			
S. 31.82			
R. 56,03.22	83,46.16	83,46.13	(-)0.03

Augmentation of provision was the net effect of increase of ₹57,70.41 lakh and decrease of ₹1,67.19 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 104 Transport**

16.SH(97) Add Charges Transferred from SMH 06 towards repairs of Motor Vehicles under Family Welfare			
R. 57.42	57.42	57.42	...

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

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

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 108 Selected Area Programmes  
(Including India Population Projects)**

17.SH(05) Area Project / Indian Population Project - VI			
O. 93.64			
R. 3,79.04	4,72.68	4,72.56	(-)0.12

Augmentation of provision was the net effect of increase of ₹4,21.09 lakh and decrease of ₹42.05 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 200 Other Services and Supplies</b>			
18.SH(07) Post Partum Schemes/Taluk Hospitals/District/Teaching Hospitals			
O. 8,05.77			
R. 7,22.50	15,28.27	15,28.26	(-)0.01

Augmentation of provision was the net effect of increase of ₹7,52.70 lakh and decrease of ₹30.20 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

(v) Instances of Defective Reappropriation have been noticed as under :

**2210 Medical and Public Health**

**01 Urban Health Services-Allopathy**

**MH 110 Hospitals and Dispensaries**

1.SH(29) Establishment of Teaching Hospitals			
O. 4,33,64.76			
S. 25,51.65			
R. (-)22,43.21	4,36,73.20	4,48,96.99	(+)12,23.79

In view of final excess of ₹12,23.79 lakh for which no reasons have been intimated, decrease in provision by ₹22,43.21 lakh by way of reappropriation without specific reasons proved defective.

**06 Public Health**

**MH 101 Prevention and Control of diseases**

2.SH(38) Telangana Kanti Velugu Programme			
S. 93,54.00			
R. 12,50.00	1,06,04.00	93,54.00	(-)12,50.00

In view of final saving of ₹ 12,50.00 lakh for which no reasons have been intimated, increase in provision by ₹ 12,50.00 lakh by way of reappropriation without specific reasons proved defective.

**2211 Family Welfare**

**MH 101 Rural Family Welfare Services**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(06) Employment of ANMs			
O. 16,76.53			
S. 1,47.63			
R. (-)4,96.57	13,27.59	19,47.08	(+)6,19.49

In view of final excess of ₹6,19.49 lakh for which no reasons have been intimated, decrease in provision by ₹4,96.57 lakh by way of reappropriation without specific reasons proved defective.

**MH 103 Maternity and Child Health**

4.SH(11) R.C.H. Programme- II- Rural Emergency Health Transport Scheme (108 Services)			
O. 49,05.55			
S. 19,32.82			
R. (-)12,14.31	56,24.06	68,38.37	(+)12,14.31

In view of final excess of ₹12,14.31 lakh for which no reasons have been intimated, decrease in provision by ₹12,14.31 lakh by way of reappropriation without specific reasons proved defective.

**CAPITAL**

(i) In view of the final saving of ₹ 41,78.84 lakh, the supplementary provision of ₹ 1,47,31.32 lakh obtained in March 2020 proved excessive.

(ii) Out of the total saving of ₹41,78.84 lakh, only ₹21,69.83 lakh was surrendered in March 2020.

(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(23) Purchase of other than Diagnostic Equipment in TVVP Hospitals			
O. 7,35.33			
R. (-)7,35.33	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(25) Purchase of Surgical Consumables			
O. 30,00.00			
R. (-)22,92.95	7,07.05	7,07.05	...
3.SH( 26) Diagnostic Reagents disposable in TVVP Hospitals			
O. 6,00.00			
R. (-)1,90.53	4,09.47	4,09.47	...
4.SH( 70) Buildings for MNJ Institute of Oncology and Regional Cancer Center, Hyderabad			
O. 3,00.00			
R. (-)1,49.18	1,50.82	1,50.82	...

Specific reasons for decrease in provision in respect of items (2) to (4) have not been intimated (October 2020).

Similar saving occurred in respect of items (2) to (4) during the years 2017-18 and 2018-19.

(iv) Instances of Defective Reappropriation have been noticed as under :

**4210 Capital Outlay on  
Medical and Public Health**

**01 Urban Health Services**

**MH 110 Hospitals and Dispensaries**

1.SH(05) Upgradation of Institutions				
S. 9,41.99				
R. 4,60.43	14,02.42	8,93.43	(-)5,08.99	
2.SH(22) Construction of Medical Colleges and Hospitals				
S. 1,27,61.33				
R. 8,16.23	1,35,77.56	1,20,81.73	(-)14,95.83	

In view of final saving for which no reasons have been intimated, increase in provision by way of reappropriation in respect of items (1) and (2) without specific reasons proved defective.

**LOANS**

As the expenditure was incurred against the original provision only, the supplementary provision obtained in March 2020 was unnecessary.

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

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
	<b>and</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
Original:	22,28,85,38		
Supplementary:	7,90,30,26	30,19,15,64	19,26,89,83
			(-)10,92,25,81
			10,92,15,83

An amount of ₹ 1,59.55 lakh ( ₹1,59,55,000) met out of an advance from Contingency Fund sanctioned in June 2019, but remained unrecouped to the Fund till the close of the year.

**LOANS**

<b>6215</b>	<b>Loans for Water Supply and Sanitation</b>		
	<b>and</b>		
<b>6217</b>	<b>Loans for Urban Development</b>		
Original:	8,25,30,00		
Supplementary:	29,90,00	8,55,20,00	9,20,71,39
			(+)65,51,39
	Amount surrendered during the year		NIL

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

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

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 7,90,30.26 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 10,92,25.81 lakh, only ₹ 10,92,15.83 lakh was surrendered in March 2020.

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

**2215 Water Supply and  
Sanitation**

**01 Water Supply**

**MH 001 Direction and Administration**

**1.SH(03) District Offices**

O.	32,94.78			
S.	2.03			
R.	(-)7,69.64	25,27.17	25,27.17	...

Reduction in provision was the net effect of decrease of ₹ 7,96.76 lakh and an increase of ₹ 27.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 101 Urban Water Supply  
Programmes**

**2.SH(10) Urban Water Supply Scheme**

O.	1,44.00			
R.	(-)53.87	90.13	90.13	...

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

**2217 Urban Development**

**80 General**

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 001 Direction and Administration</b>			
3.SH(03) District Offices			
O. 13,71.49			
R. (-)4,34.94	9,36.55	9,36.54	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 4,44.06 lakh and an increase of ₹ 9.12 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
4.SH(08) Establishment cost of Municipalities / Corporations			
O. 3,20,96.14			
S. 11.80			
R. (-)77,47.86	2,43,60.08	2,43,60.07	(-)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 11.80 lakh obtained in March 2020 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹ 78,36.42 lakh and an increase of ₹ 88.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 191 Assistance to Municipal Corporation</b>			
5.SH(13) Assistance to Quli Qutub Shah Urban Development Authority			
O. 5,91.51			
R. (-)1,47.88	4,43.63	4,43.63	...
6.SH(14) Yadagirigutta Temple Development Authority			
O. 50,00.00			
S. 75,00.00			
R. (-)30,27.49	94,72.51	94,72.51	...
7.SH(20) Vemulavada Temple Area Development Authority			
O. 5.00			
S. 6,43.67			
R. (-)4,79.76	1,68.91	1,68.91	...

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.SH(22) Municipal Development Project			
S. 1,25,30.01			
R. (-)50,00.00	75,30.01	75,30.01	...
9.SH(48) Assistance to Municipalities under State Finance Commission			
O. 5,21,73.92			
R. (-)3,90,15.94	1,31,57.98	1,31,57.98	...
10.SH(56) Fourteenth Finance Commission Grants			
O. 10,36,98.00			
R. (-)3,87,58.95	6,49,39.05	6,49,39.05	...
11.SH(82) Assistance to Municipalities/ Corporations for interest free Loans (Vaddileni Runalu)			
O. 75,47.00			
R. (-)66,28.22	9,18.78	9,18.78	...

Specific reasons for decrease in provision in respect of items (5) to (11) have not been intimated (October 2020).

In view of the final expenditure of ₹75,30.01 lakh, the supplementary provision of ₹1,25,30.01 lakh in respect of item (8) obtained in March 2020 was proved excessive.

Similar saving occurred in respect of items (6) to (10) during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

12.SH(05) Payment of Property Tax to GHMC for the Government Buildings in Twin Cities			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
13.SH(13) Mission for Elimination of Poverty in Municipal Areas (Indira Kranti Patham) - Urban			
O. 21,48.41			
R. (-)15,11.04	6,37.37	6,37.37	...

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

14.SH(19) Hyderabad Road Development			
S. 36,71.59			
R. (-)36,61.59	10.00	10.00	...

In view of the final expenditure of ₹10.00 lakh, the supplementary provision of ₹36,71.59 lakh obtained in March 2020 was proved excessive and surrender of provision of ₹36,61.59 lakh without specific reasons was not justified.

Similar saving occurred during the years 2017-18 and 2018-19.

15.SH(28) Assistance to New Municipalities for Developmental Works			
O. 5,51.50			
R. (-)5,51.50	...	...	...

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

Similar saving occurred during the year 2018-19.

**2251 Secretariat-Social  
Services**

**MH 090 Secretariat**

16.SH(07) Municipal Administration and Urban Development Department			
O. 9,17.41			
S. 25.36			
R. (-)4,22.00	5,20.77	5,20.77	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹25.36 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>MH 108 Taxes on Professions, Trade, Callings and Employment</b>			
17.SH(06) Profession Tax compensation to Greater Hyderabad Municipal Corporation			
O. 10,00.00			
R. (-)10,00.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
(iv) The above mentioned saving was partly offset by excess under:			
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 3,55.24			
S. 42.93			
R. 7,81.77	11,79.94	11,79.95	(+)0.01
Augmentation of provision was the net effect of increase of ₹ 8,34.58 lakh and decrease of ₹ 52.81 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).			
Similar excess occurred during the years 2017-18 and 2018-19.			
<b>2217 Urban Development</b>			
<b>05 Other Urban Development Schemes</b>			
<b>MH 001 Direction and Administration</b>			

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(01) Headquarters Office (DT&CP)			
O.	3,04.76		
S.	4.52		
R.	1,46.23	4,55.51	4,55.50
			(-)0.01

Augmentation of provision was the net effect of increase of ₹ 1,94.39 lakh and decrease of ₹ 48.16 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**80 General**

**MH 001 Direction and Administration**

3.SH(01) Headquarters Office (Municipal Administration)			
O.	3,55.54		
S.	9.71		
R.	1,05.03	4,70.28	4,70.29
			(+)0.01

Augmentation of provision was the net effect of increase of ₹ 1,22.66 lakh and decrease of ₹ 17.63 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

4.SH(07) Greater Hyderabad Municipal Corporation			
O.	5,23.37		
R.	2,19.91	7,43.28	7,43.29
			(+)0.01

Augmentation of provision was the net effect of increase of ₹ 2,28.92 lakh and decrease of ₹ 9.01 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**LOANS**

(i) The expenditure exceeded the grant by ₹ 65,51.39 lakh (₹ 65,51,39,000). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹ 65,51.39 lakh, the supplementary provision of ₹ 29,90.00 lakh obtained in March 2020 proved inadequate.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) Excess over the original plus supplementary provision occurred under:			
<b>6217</b>	<b>Loans for Urban Development</b>		
<b>01</b>	<b>State Capital Development</b>		
<b>MH 800</b>	<b>Other Loans</b>		
1.SH(04)	Loans to HMRL for Hyderabad Metro Rail Project		
	O.        10.00		
	S.        29,90.00	30,00.00	95,00.00
			(+65,00.00)
2.SH(05)	Loans to HMDA for Outer Ring Road Project	10.00	71.39
			(+61.39)

Reasons for incurring expenditure over and above the budget provision in respect of items (1) and (2) have not been intimated (October 2020).

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**GRANT No.XVIII HOUSING (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
<b>2216 Housing and 2251 Secretariat- Social Services</b>			
Original: 3,57,27,60			
Supplementary: 4,01	3,57,31,61	4,58,40,72	(+1,01,09,11
Amount surrendered during the year (March 2020)			24,87,73

**LOANS**

<b>6216 Loans for Housing</b>			
Original: 6,22,41,06			
Supplementary: 3,77,09,00	9,99,50,06	9,91,77,28	(-)7,72,78
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹ 1,01,09.11 lakh (₹ 1,01,09,11,195). The excess requires regularisation.

(ii) In view of the final excess of ₹ 1,01,09.11 lakh, the surrender of ₹ 24,87.73 lakh in March 2020 was not justified.

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

**GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2216 Housing</b>			
<b>02 Urban Housing</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 16,71.33			
R. 1,63,58.09	1,80,29.42	3,06,71.00	(+)1,26,41.58

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

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

<b>2216 Housing</b>			
<b>02 Urban Housing</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
1. SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 9,82.24			
R. (-)9,82.24	...	...	...
<b>MH 800 Other Expenditure</b>			
2. SH(05) Pradhan Mantri Awas Yojana (Urban)			
O. 81,64.08			
R. (-)81,64.08	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (1) and (2) have not been intimated (October 2020).

Similar saving occurred in respect of items (1) and (2) during the years 2017-18 and 2018-19.

<b>03 Rural Housing</b>			
<b>MH 101 Weaker Section Housing Programme</b>			

**GRANT No.XVIII HOUSING (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
3. SH(04) Weaker Section Housing Programme			
O. 74,94.62			
R. (-)24,87.73	50,06.89	50,06.88	(-)0.01

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

Similar saving occurred during the year 2018-19.

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

4. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 11,14.22			
R. (-)11,14.22	...	...	...

**MH 796 Tribal Area Sub-Plan**

5. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 6,54.83			
R. (-)6,54.83	...	...	...

**MH 800 Other Expenditure**

6. SH(06) Pradhan Mantri Awas Yojana (Rural)			
O. 54,42.72			
R. (-)54,42.72	...	...	...

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

Similar saving occurred in respect of items (4) to (6) during the years 2017-18 and 2018-19.

**LOANS**

(i) In view of the final saving of ₹ 7,72.78 lakh, the supplementary provision of ₹ 3,77,09.00 lakh obtained in March 2020 proved excessive.

(ii) Out of the saving of ₹ 7,72.78 lakh, no amount was surrendered during the year.

**GRANT No.XVIII HOUSING (ALL VOTED) (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>	
(iii) Saving in original plus supplementary provision occurred under :				
<b>6216</b>	<b>Loans for Housing</b>			
<b>02</b>	<b>Urban Housing</b>			
<b>MH 190</b>	<b>Loans to Public Sector and Other Undertakings</b>			
SH(01)	Telangana Rajiv Swagruha Corporation Limited			
S.	3,77,09.00	3,77,09.00	1,61,49.00	(-)2,15,60.00

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

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

<b>6216</b>	<b>Loans for Housing</b>			
<b>03</b>	<b>Rural Housing</b>			
<b>MH 190</b>	<b>Loans to Public Sector and Other Undertakings</b>			
SH(08)	Loans to Financial Institutions	6,22,41.06	8,30,28.28	(+)2,07,87.22

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

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**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2220 Information and Publicity</b>			
Original:	2,50,06,05		
Supplementary:	1,71,36	2,51,77,41	1,82,87,58
			(-) <b>68,89,83</b>
Amount surrendered during the year (March 2020)			<b>68,89,83</b>

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,71.36 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2220 Information and Publicity</b>			
<b>60 Others</b>			
<b>MH 003 Research and Training in Mass Communication</b>			

**GRANT No.XIX INFORMATION AND PUBLIC RELATIONS (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
1.SH(05) Purchase of Books and Equipment			
O. 4,46.00			
R. (-)2,65.37	1,80.63	1,80.63	...
<b>MH 101 Advertising and Visual Publicity</b>			
2. SH(13) Advertisement of Government Departments in Print Media			
O. 69,00.00			
R. (-)23,38.67	45,61.33	45,61.33	...
3. SH(14) Advertisement of Government Departments in Electronic Media			
O. 54,00.00			
R. (-)35,72.91	18,27.09	18,27.09	...

Specific reasons for decrease in provision in respect of items (1) to (3) have not been intimated (October 2020).

Similar saving occurred in respect of items (1) and (3) during the years 2017-18 and 2018-19.

**MH 103 Press Information Services**

4. SH(10) Journalist Welfare Fund			
O. 10,00.00			
R. (-)10,00.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED)**

Section and Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
<b>REVENUE</b>			
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2230</b>	<b>Labour, Employment and Skill Development</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	3,91,02,14		
Supplementary:	49,04,63	4,40,06,77	3,74,44,38
			(-)65,62,39
Amount surrendered during the year (March 2020)			99,82,42

**CAPITAL**

<b>4250</b>	<b>Capital Outlay on Other Social Services</b>		
Supplementary:	8,76,69	8,76,69	9,28,01
			(+51,32)
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹49,04.63 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹99,82.42 lakh was in excess of the eventual saving of ₹65,62.39 lakh.

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

<b>2210</b>	<b>Medical and Public Health</b>
<b>01</b>	<b>Urban Health Services-Allopathy</b>
<b>MH 102</b>	<b>Employees' State Insurance Scheme</b>

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(07) Medical Aid and Claims (ESIC Reimbursement)	10,00.00	5,07.77	(-)4,92.23

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

**2230 Labour, Employment and Skill Development**

**01 Labour**

**MH 001 Direction and Administration**

2.SH(01) Headquarters Office			
O.	4,43.75		
S.	14.61		
R.	(-)51.50	4,06.86	4,01.01
			(-)5.85

Reduction in provision was the net effect of decrease of ₹71.34 lakh and increase of ₹19.84 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

3.SH(02) Regional Offices			
O.	4,08.94		
S.	7.13		
R.	(-)1,85.49	2,30.58	2,35.56
			(+)4.98

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 7.13 lakh obtained in March 2020 proved unnecessary

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

Similar saving occurred during the years 2017-18 and 2018-19.

4.SH(03) District Offices			
O.	38,35.53		
R.	(-)16,38.37	21,97.16	22,01.86
			(+)4.70

Reduction in provision was the net effect of decrease of ₹16,44.00 lakh and an increase of ₹5.63 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 101 Industrial Relations**

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
5.SH(07) Additional Industrial Tribunal, Hyderabad			
O.	1,79.19		
S.	3.67		
R.	(-)1,01.57	81.29	81.28
			(-)0.01
6.SH(10) Labour Court, Warangal			
O.	1,15.09		
R.	(-)75.24	39.85	39.85
			...
7.SH(11) Labour Court, Godavarikhani			
O.	2,04.48		
S.	2.99		
R.	(-)58.39	1,49.08	1,49.09
			(+)0.01
8.SH(12) Labour Court-II, Hyderabad			
O.	1,62.36		
S.	2.53		
R.	(-)57.24	1,07.65	1,07.66
			(+)0.01
9.SH(13) Labour Court-III, Hyderabad			
O.	1,56.13		
R.	(-)74.37	81.76	81.75
			(-)0.01
10.SH(14) Industrial Tribunal-II, Hyderabad			
O.	1,46.89		
R.	(-)60.69	86.20	86.37
			(+)0.17

Specific reasons for decrease in provision in respect of items (5) to (10) have not been intimated (October 2020).

Similar saving occurred in respect of items (5), (8) and (9) during the years 2017-18 and 2018-19 and in respect of items (6) and (10) during the year 2018-19.

**MH 102 Working Conditions and Safety**

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
11.SH(04) Inspectors of Factories			
O.	9,61.93		
S.	12.08		
R.	(-)2,66.23	7,07.78	(+)12.39

As the expenditure fell short of even the original provision, the supplementary provision of ₹12.08 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 103 General Labour Welfare**

12.SH(07) Social Security for Unorganized Workers Schemes

O.	4,67.07		
R.	(-)4,67.07	...	...

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

13.SH(07) Social Security for Unorganized Workers Schemes

O.	95.62		
R.	(-)95.62	...	...

**MH 796 Tribal Area Sub-Plan**

14.SH(07) Social Security for Unorganized Workers Schemes

O.	56.19		
R.	(-)56.19	...	...

Reason for surrender of entire original provision in respect of items (12) to (14) have not been intimated (October 2020).

Similar saving occurred in respect of items (12) to (14) during the years 2017-18 and 2018-19.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Employment Services</b>			
<b>MH 001 Direction and Administration</b>			
15.SH(01) Headquarters Office			
O.	5,45.39		
S.	42.00		
R.	(-)74.91	5,12.48	(+)6.60

As the expenditure fell short of even the original provision, supplementary provision of ₹42.00 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹99.89 lakh and an increase of ₹24.98 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 101 Employment Services**

16.SH(04) Employment Exchanges			
O.	14,84.62		
R.	(-)5,34.30	9,50.32	(-)72.23

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

Similar saving occurred during the years 2017-18 and 2018-19.

17.SH(05) District Surplus Man Power Cell			
O.	4,08.09		
S.	1,52.18		
R.	(-)3,00.30	2,59.97	(+)51.39

As the expenditure fell short of even the original provision, supplementary provision of ₹1,52.18 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

**03 Training****MH 101 Industrial Training Institutes**

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
18.SH(04) Industrial Training Institutes			
O.	89,78.42		
S.	5,80.03		
R.	(-43,83.69)	51,74.76	55,84.89
			(+)4,10.13

Reduction in provision was the net effect of decrease of ₹44,24.78 lakh and increase of ₹41.09 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**19.SH(08) Left Wing Extremism**

O.	75.09		
R.	(-)75.09	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 102 Apprenticeship Training****20.SH(04) Apprenticeship Training Schemes**

O.	5,44.61		
R.	(-)3,26.09	2,18.52	2,18.52
			...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

**2210 Medical and Public Health****01 Urban Health Services-Allopathy****MH 102 Employees' State Insurance Scheme****1.SH(01) Headquarters Office**

O.	3,55.55		
S.	1.93		
R.	8,88.12	12,45.60	12,45.60
			...

Augmentation of provision was the effect of increase of ₹ 9,00.74 lakh and decrease of ₹12.62 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2230 Labour, Employment and Skill Development</b>			
<b>01 Labour</b>			
<b>MH 103 General Labour Welfare</b>			
2.SH(06) Social Security Scheme for Transport Drivers			
S. 45.41			
R. (-)0.01	45.40	11,37.63	(+10,92.23

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

(v) Instances of Defective Reappropriation have been noticed as under :

<b>2210 Medical and Public Health</b>			
<b>01 Urban Health Services-Allopathy</b>			
<b>MH 102 Employees' State Insurance Scheme</b>			
1.SH(05) Dispensaries (Reimbursable from ESIC)			
O. 36,10.74			
S. 23,52.08			
R. (-)29,86.26	29,76.56	54,44.67	(+24,68.11

In view of the final excess of ₹ 24,68.11 lakh for which reasons have not been intimated, surrender of provision of ₹ 29,86.26 lakh without specific reasons was not justified.

<b>2230 Labour, Employment and Skill Development</b>			
<b>03 Training</b>			
<b>MH 101 Industrial Training Institutes</b>			
2.SH(05) Skill Development Mission			
O. 2,96.76			
S. 10,90.34			
R. 2,88.04	16,75.14	13,90.37	(-)2,84.77

In view of the final saving of ₹ 2,84.77 lakh for which reasons have not been intimated, increase in provision by ₹ 2,88.04 lakh without specific reasons was not justified.

**GRANT No.XX LABOUR AND EMPLOYMENT(ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
3.SH(10) Upgradation of ITIs and opening new ITIs			
O. 1,77.20			
R. (-)1,62.44	14.76	1,71.66	(+)1,56.90

In view of the final excess of ₹ 1,56.90 lakh, for which reasons have not been intimated, surrender of provision of ₹ 1,62.44 lakh without specific reasons was not justified.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹51.32 lakh (₹ 51,31,632); the excess expenditure requires regularisation.

(ii) In view of the final excess of ₹ 51.32 lakh, the supplementary provision of ₹ 8,76.69 lakh obtained in March 2020 proved inadequate.

(iii) Excess occurred under:

**4250 Capital Outlay on  
Other Social Services**

**MH 203 Employment**

SH(76) Buildings for Industrial Training Institutes (ITIs)			
S. 8,51.69	8,51.69	9,09.02	(+)57.33

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
2202	General Education		
2203	Technical Education		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2216	Housing		
2217	Urban Development		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2235	Social Security and Welfare		
2236	Nutrition		
2251	Secretariat-Social Services		
2401	Crop Husbandry		
2403	Animal Husbandry		
2435	Other Agricultural Programmes		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2801	Power		
2851	Village and Small Industries		

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>2852 Industries</b>			
<b>and</b>			
<b>3456 Civil Supplies</b>			
Original: 1,02,33,28,23			
Supplementary: 3,97,51,43	1,06,30,79,66	88,20,39,37	(-)18,10,40,29
Amount surrendered during the year (March 2020)			23,72,98

**CAPITAL**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>and</b>			
<b>5475 Capital Outlay on Other General Economic Services</b>			
Original: 16,39,10,40			
Supplementary: 1,30,49,53	17,69,59,93	2,36,56,47	(-)15,33,03,46
Amount surrendered during the year (March 2020)			24,16,22

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,97,51.43 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the saving of ₹18,10,40.29 lakh, only ₹23,72.98 lakh was surrendered in March 2020.

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

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(31) Mission Bhagiratha	16,15.78	...	(-)16,15.78
<b>2216 Housing</b>			
<b>03 Rural Housing</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
2.SH(10) Two Bed Room Houses	16,00.00	...	(-)16,00.00
Reasons for non-utilisation of entire original provision in respect of items (1) and (2) have not been intimated (October 2020).			
Similar saving occurred in respect of items (1) and (2) during the years 2017-18 and 2018-19.			
<b>2217 Urban Development</b>			
<b>80 General</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(82) Assistance to Municipalities/ Corporations for interest free Loans (Vaddileni Runalu)	15,45.00	1,01.73	(-)14,43.27
Reasons for final saving have not been intimated (October 2020).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(01) Headquarters Office			
O. 12,30.00			
S. 1.56			
R. 2.09	12,33.65	8,36.17	(-)3,97.48

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1.56 lakh obtained in March 2020 proved unnecessary.

Augmentation of provision was the net effect of increase of ₹ 75.24 lakh and decrease of ₹ 73.15 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

5.SH(04) Assistance to Nodal Agency of SCSDf and maintenance of Online Portals (SDF, EPASS, EHMS, Eoffice, Web Portals etc.)	4,00.00	1,21.47	(-)2,78.53
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**MH 102 Economic Development**

6.SH(06) Crucial Welfare Fund	4,54.00	1,21.12	(-)3,32.88
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**MH 277 Education**

7.SH(04) Scholarships (Post) (MTF-Professional Courses)	2,00,00.00	78,82.23	(-)1,21,17.77
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8.SH(05) Scholarships (Post) (RTF-Professional Courses)	4,48,00.00	2,78,72.84	(-)1,69,27.16
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Reasons for final saving in respect of items (5) to (8) have not been intimated (October 2020).

Similar saving occurred in respect of items (5), (7) and (8) during the years 2017-18 and 2018-19 and in respect of item (6) during the year 2018-19.

9.SH(07) Government Hostels/Ananda Nilayams(Pre-Matric)			
O. 2,48,04.20			
S. 32.38			
R. (-)30,62.41	2,17,74.17	2,17,64.25	(-)9.92

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 32.38 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹41,69.47 lakh and an increase of ₹ 11,07.06 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(09) Post Matric Scholarships	1,10,00.00	3,05.14	(-)1,06,94.86
Reasons for final saving have not been intimated (October 2020).			
11.SH(18) Post Matric Hostels for College Students			
O.	83,48.91		
S.	8.67		
R.	15,51.46	99,09.04	59,86.56
			(-)39,22.48

As the expenditure fell short of even the original provision, the supplementary provision of ₹8.67 lakh obtained in March 2020 proved unnecessary.

Augmentation of provision was the net effect of increase of ₹ 50,90.01 lakh and decrease of ₹ 35,38.55 lakh. Specific reasons for increase and decrease in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

12.SH(22) Additional Facilities to the SC Student/ Youth in the New State of Telangana	40,00.00	26,92.92	(-)13,07.08
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

13.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.	22,51.70		
R.	(-)2,57.86	19,93.84	19,72.70
			(-)21.14

Reduction in provision was the net effect of decrease of ₹6,77.04 lakh and an increase of ₹ 4,19.18 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
14.SH(07) Telangana SC, ST Commission			
O. 7,62.49			
R. (-)1,91.83	5,70.66	4,91.20	(-)79.46
Specific reasons for decrease in provision and reasons for final saving have not been intimated (October 2020).			
15.SH(13) Kalyana Lakshmi	4,00,46.40	3,44,37.99	(-)56,08.41
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
16.SH(20) Interest free Loans to DWACRA Women (Vaddileni Runalu)	1,39,30.80	1,04,48.10	(-)34,82.70
Reasons for final saving in respect of items (15) and (16) have not been intimated (October 2020).			
Similar saving occurred in respect of item (15) during the years 2017-18 and 2018-19.			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 200 Other Programmes</b>			
17.SH(05) Promotion of Inter Caste Marriages			
O. 5,07.79			
S. 2,96.81	8,04.60	4,56.40	(-)3,48.20
As the expenditure fell short of even the original provision, the supplementary provision of ₹2,96.81 lakh obtained in March 2020 proved unnecessary.			
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
18.SH(30) Financial Assistance to Beedi Workers	96,00.00	77,25.87	(-)18,74.13

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
19.SH(31) Financial Assistance to Single Women	61,00.00	48,82.25	(-)12,17.75
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
20.SH(10) Arogya Lakshmi	27,51.31	18,50.82	(-)9,00.49
<b>2401 Crop Husbandry</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
21.SH(14) Insurance to Farmers	1,75,63.45	1,47,70.22	(-)27,93.23
22.SH(31) Investment Support Scheme	18,54,00.00	11,69,20.16	(-)6,84,79.84
23.SH(43) Farm Mechanization	64,00.00	45,75.13	(-)18,24.87
24.SH(47) Supply of Seeds to Farmers	9,81.00	87.07	(-)8,93.93
<b>2403 Animal Husbandry</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
25.SH(21) Live Stock Health and Veterinary Services	12,00.00	0.70	(-)11,99.30
<b>2435 Other Agricultural Programmes</b>			
<b>60 Others</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
26.SH(04) Scheme for Debt Relief to Farmers	9,27,00.00	1,87,00.00	(-)7,40,00.00
<b>2515 Other Rural Development Programmes</b>			

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
27.SH(20) SFC Grants to Panchayat Raj Bodies	1,67,75.41	62,74.28	(-)1,05,01.13
Reasons for final saving in respect of items (18) to (27) have not been intimated (October 2020).			
Similar saving occurred in respect of items (20) and (23) during the years 2017-18 and 2018-19 and in respect of items (22), (24), (25) and (27) during the year 2018-19.			
28.SH(48) Fourteenth Finance Commission Grants to PR Bodies			
O. 2,51,63.11			
S. 49,76.33	3,01,39.44	1,50,69.73	(-)1,50,69.71
As the expenditure fell short of even the original provision, the supplementary provision of ₹49,76.33 lakh obtained in March 2020 proved unnecessary.			
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
29.SH(06) Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy	12,32,00.00	7,55,26.08	(-)4,76,73.92
<b>2852 Industries</b>			
<b>80 General</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
30.SH(17) Incentives for Industrial Promotion	9,16.45	6,46.41	(-)2,70.04

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
31.SH(18) Power Subsidy for Industries	5,40.12	3,80.97	(-)1,59.15

Reasons for final saving in respect of items (29) to (31) have not been intimated (October 2020).

Similar saving occurred in respect of item (31) during the years 2017-18 and 2018-19.

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

**2202 General Education****02 Secondary Education****MH 789 Special Component Plan for Scheduled Castes**

1.SH(45) Nutritious Meals Programmes for IX to X Classes

O.	6,18.00			
S.	2,06.54	8,24.54	9,07.73	(+)83.19

**2217 Urban Development****80 General****MH 789 Special Component Plan for Scheduled Castes**

2.SH(25) SFC Grants to Urban Local Bodies

	1,06,80.89	2,59,24.50	(+)1,52,43.61
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**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****01 Welfare of Scheduled Castes****MH 102 Economic Development**

3.SH(04) Economic Support Schemes and LPS

	2,14,00.00	11,64,00.00	(+)9,50,00.00
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**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
4.SH(08) Managerial Subsidy to Telangana Scheduled Castes Co-operative Development Corporation	10,00.00	59,90.00	(+)49,90.00
<b>MH 277 Education</b>			
5.SH(06) Scholarships Post (RTF - Non Professional Courses-Inter, Degree/PG Academic Polytechnic)			
O.	10,00.00		
S.	39,74.23	54,74.86	(+)5,00.63
	49,74.23		
Reasons for incurring expenditure over and above the budget provision in respect of items (1) to (5) have not been intimated (October 2020).			
6.SH(19) Pre-Matric Scholarships			
O.	1,48.46		
R.	2,35.55	2,35.55	(-)1,48.46
	3,84.01		
In view of the final saving of ₹ 1,48.46 lakh for which reasons have not been intimated, increase of ₹ 2,35.55 lakh in provision without stating specific reasons was not justified.			
7.SH(31) Repairs & Maintenance of Residential School Buildings			
O.	5,00.00		
R.	4,68.35	17,16.90	(+)7,48.55
	9,68.35		
Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020).			
8.SH(33) Pre-Matric Scholarship for Quality Education (BAS/HPS/ Pre-matric V to X/Unclean occupation/ Merit upgradation)			
O.	32,61.55		
S.	42.04	37,41.33	(+)4,37.74
	33,03.59		
<b>MH 793 Special Central Assistance for Scheduled Castes Component Plan</b>			
9.SH(05) Special Central Assistance for Scheduled Castes Component Plan			
O.	8,15.41		
S.	3,84.59	18,54.00	(+)6,54.00
	12,00.00		

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
10.SH(08) Providing free power to SC Households	12,00.00	31,70.32	(+19,70.32
Reasons for incurring expenditure over and above the budget provision in respect of items (8) to (10) have not been intimated (October 2020).			
<b>2251 Secretariat-Social Services</b>			
<b>MH 090 Secretariat</b>			
11.SH(08) Scheduled Castes Development Department			
O.	2,10.74		
S.	5.62		
R.	90.31	3,06.67	3,04.42
			(-)2.25
Specific reasons for increase in provision have not been intimated (October 2020).			
Similar excess occurred during the years 2017-18 and 2018-19.			
(v) An instance of Defective Reappropriation has been noticed as under:			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 277 Education</b>			
SH(30) Government Residential Centralised Schools			
O.	7,85,46.00		
R.	(-)10,03.56	7,75,42.44	7,85,42.44
			(+10,00.00
In view of the final excess of ₹ 10,00.00 lakh for which reasons have not been intimated, surrender of provision of ₹ 10,03.56 lakh without specific reasons was not justified.			

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

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

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,30,49.53 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹15,33,03.46 lakh, only an amount of ₹24,16.22 lakh was surrendered in March 2020.

(iii) Saving in original plus supplementary provision occurred 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(32) Integrated Residential Schools**

O.	4,37.68			
R.	(-)2,98.23	1,39.45	1,55.16	(+)15.71

In view of the final excess of ₹ 15.71 lakh for which reasons have not been intimated, surrender of provision of ₹ 2,98.23 lakh without specific reasons was not justified.

Similar saving occurred during the year 2018-19.

**MH 800 Other Expenditure**

**2.SH(07) Social Development Infrastructure (Construction of Community Halls, Ambedkar Bhavans, Erections of Statues)**

S.	1,07,84.92			
R.	(-)18,85.10	88,99.82	14,64.90	(-)74,34.92

In view of the final saving of ₹ 74,34.92 lakh, the supplementary provision of ₹ 1,07,84.92 lakh obtained in March 2020 proved excessive.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(21) Construction of Rural Roads			
S. 16,96.41	16,96.41	14,01.19	(-)2,95.22
<b>4860 Capital Outlay on Consumer Industries</b>			
<b>03 Leather</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
4.SH(06) Assistance to TS LIPCO			
S. 2,25.00	2,25.00	1,50.00	(-)75.00
<b>5475 Capital Outlay on Other General Economic Services</b>			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
5.SH(05) Constituency Development Programme	24,72.00	13,95.24	(-)10,76.76
6.SH(10) Special Development Fund for Welfare and Development activities	16,00,00.00	59,88.12	(-)15,40,11.88

Reasons for final saving in respect of items (3) to (6) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (6) during the years 2017-18 and 2018-19 and in respect of item (4) during the year 2018-19.

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

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>01 Welfare of Scheduled Castes</b>			
<b>MH 277 Education</b>			
1.SH(34) Construction of Buildings for Residential School Complex			
O. 10,00.72			
S. 1,51.56			
R. (-)2,32.89	9,19.39	1,23,33.83	(+)1,14,14.44
In view of the final excess of ₹ 1,14,14.44 lakh for which reasons have not been intimated, surrender of provision of ₹ 2,32.89 lakh without specific reasons was not justified.			
2.SH(74) Educational Development Infrastructure (Construction of Buildings, RIAD, Integrated Hostels, Study Circles, VM Homes)			
S. 1,41.64	1,41.64	7,18.03	(+)5,76.39

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2216</b>	<b>Housing</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>2251</b>	<b>Secretariat-Social Services</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>2801</b>	<b>Power</b>		
<b>2852</b>	<b>Industries and</b>		
<b>3456</b>	<b>Civil Supplies</b>		
Original:	61,21,27,12		
Supplementary:	5,65,53,94	66,86,81,06	56,21,42,40
			(-)10,65,38,66
Amount surrendered during the year (March 2020)			3,03,88,97

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED)(Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
	<b>and</b>		
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
Original:	10,14,52,80		
Supplementary:	2,95,54,52	13,10,07,32	4,59,98,30
			(-)8,50,09,02
Amount surrendered during the year (March 2020)			27,14,21

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹5,65,53.94 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹10,65,38.66 lakh, only ₹3,03,88.97 lakh was surrendered in March 2020.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2202</b>	<b>General Education</b>		
<b>02</b>	<b>Secondary Education</b>		
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
1.SH(15)	Assistance to Adolescent Girls	5,00.00	56.75
			(-)4,43.25

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2216 Housing</b>			
<b>03 Rural Housing</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(10) Two Bed Room Houses	10,00.00	...	(-)10,00.00
<b>2217 Urban Development</b>			
<b>80 General</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
3.SH(25) SFC Grants to Urban Local Bodies	98,58.94	...	(-)98,58.94
Reasons for non-utilisation of the entire original provision in respect of items (2) and (3) have not been intimated (October 2020).			
Similar saving occurred in respect of item (2) during the years 2017-18 and 2018-19 and in respect of item (3) during the year 2018-19.			
4.SH(82) Assistance to Municipalities/ Corporations for interest free Loans (Vaddileni Runalu)	9,08.00	59.72	(-)8,48.28
Reasons for final saving have not been intimated (October 2020).			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 001 Direction and Administration</b>			
5.SH(03) District Offices			
O. 17,56.82			
R. (-)1,80.89	15,75.93	15,75.95	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 1,88.16 lakh and an increase of ₹ 7.27 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 102 Economic Development</b>			
6.SH(04) Economic Support Schemes			
O. 2,68,82.75			
R. (-)97,26.48	1,71,56.27	1,71,56.27	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
7.SH(07) Vanbandhu Kalyan Yojana			
O. 5,43.93			
R. (-)5,43.93	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 277 Education</b>			
8.SH(07) Scholarships (RTF)			
O. 2,26,72.36			
S. 11,35.36			
R. (-)72,29.56	1,65,78.16	1,65,78.16	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 11,35.36 lakh obtained in March 2020 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
9.SH(08) Post Matric Scholarships	1,43,00.00	63,36.33	(-)79,63.67
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH.(10) Pre Matric Scholarships			
O. 32,70.48			
S. 72.43			
R. (-)11,57.20	21,85.71	24,56.86	(+)2,71.15

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 72.43 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

11.SH(15) Providing Quality Education for STs			
O. 56,24.00			
R. (-)35,99.00	20,25.00	50,25.00	(+)30,00.00

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

Similar saving occurred during the year 2018-19.

12.SH(17) Upgradations of Residential Schools into Jr.Colleges of Excellence			
O. 1,00.00			
R. (-)1,00.00	...	...	...

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

Similar saving occurred during the year 2018-19.

**MH 800 Other Expenditure**

13.SH(17) Tribal Fairs and Festivals			
S. 36,97.23			
R. (-)3,81.35	33,15.88	33,10.90	(-)4.98

In view of the final expenditure of ₹ 33,10.90 lakh, the supplementary provision of ₹ 36,97.23 lakh proved excessive.

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
14.SH(21) Interest free Loans to DWACRA Women (Vaddileni Runalu)	81,87.16	61,40.37	(-)20,46.79
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
15.SH(31) Financial Assistance to Single Women	26,50.00	21,21.30	(-)5,28.70
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
16.SH(10) Arogya Lakshmi	17,19.57	8,69.57	(-)8,50.00
<b>2401 Crop Husbandry</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
17.SH(43) Farm Mechanization	40,00.00	30,09.50	(-)9,90.50
18.SH(47) Supply of Seeds to Farmers	5,94.00	1,43.81	(-)4,50.19

Reasons for final saving in respect of items (14) to (18) have not been intimated (October 2020).

Similar saving occurred in respect of items (16) and (17) during the years 2017-18 and 2018-19 and in respect of item (18) during the year 2018-19.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2403 Animal Husbandry</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
19.SH(33) Incentives for Milk Production	7,50.00	...	(-)7,50.00
Reasons for non-utilisation of the entire original provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2435 Other Agricultural Programmes</b>			
<b>60 Others</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
20.SH(04) Scheme for Debt Relief to farmers	5,44,80.00	1,09,82.00	(-)4,34,98.00
<b>2515 Other Rural Development Programmes</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
21.SH(20) SFC Grants to Panchayat Raj Bodies	98,58.94	36,46.49	(-)62,12.45
Reasons for final saving in respect of items (20) and (21) have not been intimated (October 2020).			
Similar saving occurred in respect of item (21) during the year 2018-19.			
22.SH(48) Fourteenth Finance Commission Grants to PR Bodies			
O. 1,47,88.41			
S. 29,15.13	1,77,03.54	88,51.78	(-)88,51.76
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 29,15.13 lakh obtained in March 2020 proved unnecessary.			
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
23.SH(06) Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy	7,84,00.00	4,81,87.04	(-)3,02,12.96

**2852 Industries**

**80 General**

**MH 796 Tribal Area Sub-Plan**

24.SH(19) Power Subsidy for Industries	3,17.43	2,23.90	(-)93.53
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Reasons for final saving in respect of items (23) and (24) have not been intimated (October 2020).

Similar saving occurred in respect of item (24) during the years 2017-18 and 2018-19.

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

**2202 General Education**

**02 Secondary Education**

**MH 796 Tribal Area Sub-Plan**

1.SH(45) Nutritious Meals Programmes for IX to X Classes			
O.	3,63.20		
S.	19.56	3,82.76	4,61.15
			(+78.39)

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(04) Engineering Establishment, Chief Engineer Tribal Welfare			
O. 1,34.69			
R. 59.93	1,94.62	1,92.67	(-)1.95
Specific reasons for increase in provision have not been intimated (October 2020).			
Similar excess occurred during the years 2017-18 and 2018-19.			
3.SH(05) Engineering Establishment, District Offices			
O. 8,60.17			
R. 2,58.81	11,18.98	11,18.96	(-)0.02
Augmentation of provision was the net effect of increase of ₹ 2,84.79 lakh and decrease of ₹ 25.98 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).			
Similar excess occurred during the years 2017-18 and 2018-19.			
<b>MH 102 Economic Development</b>			
4.SH(05) Tribal Sub Plan			
O. 37,86.23			
R. (-)37,86.23	...	55,09.00	(+)55,09.00
In view of final excess of ₹ 55,09.00 lakh for which no reasons have been intimated, surrender of the entire original provision without specific reasons was not justified.			
5.SH(06) Grants under Proviso Art.275(1)	92,61.06	1,06,15.95	(+)13,54.89
6.SH(08) Implementation of the Protection of Forest Rights Act			
S. 3.90	3.90	63.90	(+)60.00
Reasons for incurring expenditure over and above the budget provision in respect of items (5) and (6) have not been intimated (October 2020).			
<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹in lakh)</b>	<b>Excess (+) Saving (-)</b>
7.SH(05) Financial Assistance to Public Sector and Other Undertakings			
O. 3,05.54			
S. 4.05			
R. 11,94.46	15,04.05	15,04.05	...

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

**MH 277 Education**

8.SH(05) Educational Institutions			
O. 4,69,22.29			
S. 23.28			
R. (-)1,65,41.65	3,04,03.92	5,20,13.78	(+)2,16,09.86

Reduction in provision was the net effect of decrease of ₹ 1,66,12.67 lakh and an increase of ₹ 71.02 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

9.SH(12) Residential Schools for Tribals			
O. 1,76,41.34			
R. (-)15,60.34	1,60,81.00	2,38,31.00	(+)77,50.00

10.SH(22) Additional facilities to students			
O. 63,14.00			
R. (-)18,34.49	44,79.51	74,79.51	(+)30,00.00

**MH 800 Other Expenditure**

11.SH(13) Kalyana Lakshmi			
O. 1,50,00.00			
S. 36,55.21			
R. (-)40,37.66	1,46,17.55	2,38,78.34	(+)92,60.79

Specific reasons for decrease in provision as well as reasons for final excess in respect of items (9) to (11) have not been intimated (October 2020).

**2401 Crop Husbandry**

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12.SH(48) Micro Irrigation	...	64.86	(+)64.86

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

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

(v) Instances of Defective Reappropriation have been noticed as under:

**2225 Welfare of Scheduled Castes,  
Scheduled Tribes, Other Backward  
Classes and Minorities**

**02 Welfare of Scheduled Tribes**

**MH 003 Training**

1.SH(07) TCR and TI

O.	2,32.95			
R.	(-),2,32.95	...	2,00.00	(+)2,00.00

In view of final excess for which no reasons have been intimated, surrender of the entire original provision by way of reappropriation without specific reasons proved defective.

**2236 Nutrition**

**02 Distribution of Nutritious Food  
and Beverages**

**MH 796 Tribal Area Sub-Plan**

2.SH(11) Subsidy on Rice (Human  
Resource Development)

O.	2,04,30.00			
R.	1,90,68.00	3,94,98.00	1,90,68.00	(-),2,04,30.00

In view of final saving of ₹ 2,04,30.00 lakh for which no reasons have been intimated, increase in original provision by ₹ 1,90,68.00 lakh by way of reappropriation without specific reasons was proved defective.

**CAPITAL**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,95,54.52 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹8,50,09.02 lakh, only ₹27,14.21 lakh was surrendered in March 2020.

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
(iii) Saving in original plus supplementary provision occurred under:			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>02</b>	<b>Welfare of Scheduled Tribes</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
1.SH(15)	Road Infrastructure in 11 Districts of 3 ITDAs		
S.	2,36,50.89		
R.	(-31,64.32	2,04,86.57	1,45,99.68
			(-)58,86.89
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>		
<b>MH 796</b>	<b>Tribal Area Sub-Plan</b>		
2.SH(05)	Constituency Development	14,52.80	7,43.27
			(-)7,09.53
3.SH(10)	Special Development Fund for welfare and development activities	10,00,00.00	1,16,45.77
			(-)8,83,54.23
Reasons for final saving in respect of items (2) and (3) have not been intimated (October 2020).			
Similar saving occurred in respect of item (3) during the years 2017-18 and 2018-19.			
(iv) The above mentioned saving was partly offset by excess under:			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>02</b>	<b>Welfare of Scheduled Tribes</b>		
<b>MH 277</b>	<b>Education</b>		

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(75) Buildings for School Complexes ...		72.54	(+)72.54
<p>Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.</p> <p>Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).</p> <p>Similar excess occurred during the year 2018-19.</p>			
2.SH(81) Buildings for Girijan Bhavans			
S.	5,36.85		
R.	3,39.98	8,76.83	7,33.98
			(-)1,42.85
<p>Specific reasons for increase in provision as well as reasons for final saving have not been intimated (October 2020).</p>			
3.SH(83) Educational Infrastructure			
S.	22,86.05		
R.	6.56	22,92.61	55,51.56
			(+)32,58.95
<p>Specific reasons for increase in provision as well as reasons for final excess have not been intimated (October 2020).</p>			
4.SH(84) Establishment of Tribal University ...		15,00.00	(+)15,00.00
<p>Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.</p> <p>Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).</p>			
<b>MH 800 Other Expenditure</b>			
5.SH(05) Works under Medaram Jathara			
S.	5,86.41		
R.	(-)60.37	5,26.04	41,24.63
			(+)35,98.59
<p>Specific reasons for decrease in provision as well as reasons for final excess have not been intimated (October 2020).</p>			
6.SH(16) BT Roads to ST Habitations			
S.	13,74.67		
R.	12.76	13,87.43	57,76.76
			(+)43,89.33
<p>Specific reasons for increase in provision and reasons for final excess have not been intimated (October 2020).</p>			

**GRANT No.XXII TRIBAL WELFARE (ALL VOTED) (Concl'd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 796 Tribal Area Sub-Plan</b>			
7.SH(21) Construction of Panchayat Raj Rural Roads			
S. 9,47.82	9,47.82	10,48.45	(+)1,00.63

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

(v) An Instance of Defective Reappropriation has been noticed as under:

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>02 Welfare of Scheduled Tribes</b>			
<b>MH 800 Other Expenditure</b>			
SH(77) Construction of Buildings for Integrated Residential Schools			
S. 1,71.83			
R. 1,31.37	3,03.20	1,71.84	(-)1,31.36

In view of final saving of ₹ 1,31.36 lakh for which no reasons have been intimated, increase in provision by ₹ 1,31.37 lakh by way of reappropriation without specific reasons proved defective.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	32,67,40,29		
Supplementary:	3,45,81,92	36,13,22,21	32,12,59,68
			(-)4,00,62,53
Amount surrendered during the year (March 2020)			19,56,56
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
Supplementary:	6,52,70	6,52,70	8,25,44
			(+1,72,74
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 ₹3,45,81.92 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the saving of ₹4,00,62.53 lakh, only ₹19,56.56 lakh was surrendered in March 2020.

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

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>03 Welfare of Backward Classes</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 2,91.38			
R. (-)99.69	1,91.69	1,90.93	(-)0.76

Reduction in provision was the net effect of decrease of ₹1,04.82 lakh and an increase of ₹5.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 190 Assistance to Public Sector and Other Undertakings**

2.SH(17) Financial Assistance to Telangana Viswa Brahmins Co-operative Corporation			
S. 64.87	64.87	10.00	(-)54.87

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

Similar saving occurred during the year 2018-19.

3.SH(19) Assistance to TS Toddy Tappers Co-operative Finance Corporation Ltd.			
O. 81.00			
S. 64.87			
R. (-)75.00	70.87	10.00	(-)60.87

As the expenditure fell short of even the original provision, the supplementary provision of ₹64.87 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(23) Financial Assistance to TS Sagara (Uppara) Co- operative Societies Federation Ltd.			
S. 64.87	64.87	10.00	(-)54.87
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
5.SH(28) Most Backward Classes Development Corporation			
O. 5,00.00			
S. 2,45,00.00	2,50,00.00	25.96	(-)2,49,74.04
6.SH(29) Assistance to Weavers			
O. 3,38,00.00			
S. 69,00.00	4,07,00.00	3,03,50.00	(-)1,03,50.00

As the expenditure fell short of even the original provision, the supplementary provision of obtained in March 2020 in respect of items (5) and (6) proved unnecessary.

Reasons for final saving in respect of items (5) and (6) have not been intimated (October 2020).

Similar saving occurred in respect of items (5) and (6) during the years 2017-18 and 2018-19.

**MH 277 Education**

7.SH(06) Pre Matric Scholarships	4,26.00	2,10.25	(-)2,15.75
Reasons for final saving have not been intimated (September 2019).			
Similar saving occurred during the years 2017-18 and 2018-19.			
8.SH(07) Government Hostels			
O. 2,06,28.43			
S. 1,18.04			
R. (-)19,25.10	1,88,21.37	1,83,69.10	(-)4,52.27

As the expenditure fell short of even the original provision, the supplementary provision of ₹1,18.04 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹28,15.33 lakh and an increase of ₹8,90.23 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
9.SH(10) Post Matric Scholarships (Non Professional)	2,99,05.27	2,53,08.97	(-)45,96.30
10.SH(25) EBC Non-Professional Courses (RTF)	47,50.31	35,76.98	(-)11,73.33

Reasons for final saving in respect of items (9) and (10) have not been intimated (October 2020).

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

**2225 Welfare of Scheduled  
Castes, Scheduled  
Tribes, Other Backward  
Classes and Minorities**

**03 Welfare of Backward Classes**

**MH 277 Education**

1.SH(20) Telangana Study Circle			
O.	10.00		
S.	1,52.17	1,62.17	6,00.00
			(+)4,37.83
2.SH(21) Assistance to TSREI Society for Residential High Schools- Cum-Junior Colleges for Backward Classes	3,81,47.00	4,49,00.00	(+)67,53.00

Reasons for final excess in respect of items (1) and (2) have not been intimated (October 2020).

**CAPITAL**

(i) The expenditure exceeded the grant by ₹1,72.74 lakh (1,72,74,145); the excess expenditure requires regularisation.

(ii) Excess occurred mainly under:

**GRANT No.XXIII BACKWARD CLASSES WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>03 Welfare of Backward Classes</b>			
<b>MH 277 Education</b>			
SH(74) Buildings			
S.	6,52.70	6,52.70	8,25.44
			(+)1,72.74

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

Similar excess occurred during the year 2018-19.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<b>and</b>		
<b>2251</b>	<b>Secretariat - Social Services</b>		
Original:	13,69,88,78		
Supplementary:	8,13,66,60	21,83,55,38	13,24,67,66
			(-)8,58,87,72
	Amount surrendered during the year (March 2020)		16,47,38
<b>CAPITAL</b>			
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
		6,67	1,17
			(-)5,50
	Amount surrendered during the year (March 2020)		NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹8,13,66.60 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹8,58,87.72 lakh, only an amount of ₹16,47.38 lakh was surrendered in March 2020.

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

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>04 Welfare of Minorities</b>			
<b>MH 003 Training</b>			
1.SH(06) Training and Employment for Minorities			
O. 5,51.50			
S. 4,12.50	9,64.00	4,12.50	(-)5,51.50

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,12.50 lakh obtained in March 2020 proved unnecessary.

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

<b>MH 190 Assistance to Public Sector and Other Undertakings</b>			
2.SH(05) Assistance to Telangana State Minorities Finance Corporation Ltd., and Christians Finance Corporation			
O. 10,63.94			
R. (-)8,51.19	2,12.75	8,24.55	(+)6,11.80

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

<b>MH 800 Other Expenditure</b>			
3.SH(05) Studies on Social Economic conditions and Programmes of Minorities			
O. 2,88.37			
S. 36.98			
R. (-)2,78.05	47.30	95.38	(+)48.08

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 36.98 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
4.SH(06) Assistance to Dairatual- Marif-i-Osmania			
O. 91.92			
S. 1,25.00	2,16.92	1,25.00	(-)91.92
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
5.SH(07) Assistance to Urdu Academy			
O. 1,89.18			
S. 1,00.00			
R. (-)46.85	2,42.33	1,81.47	(-)60.86
6.SH(08) Administration of Macca Masjid and Public Garden Mosque			
O. 1,33.00			
S. 29.39			
R. (-)1,18.08	44.31	1,05.63	(+)61.32
As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2020 in respect of items (5) and (6) proved unnecessary.			
Specific reasons for decrease in provision in respect of items (5) and (6) as well as reasons for final saving in respect of item (5) and reasons for final excess in respect of item (6) have not been intimated (October 2020).			
Similar saving occurred in respect of item (5) during the years 2017-18 and 2018-19.			
7.SH(09) Multi Sectoral Development Programme for Minorities			
O. 32,45.29			
S. 35,26.33	67,71.62	42,99.99	(-)24,71.63
8.SH(12) Scholarships to Minority Students			
O. 88,02.06			
S. 20,22.22	1,08,24.28	71,51.14	(-)36,73.14
9.SH(13) Scholarships (RTF)			
O. 2,43,41.24			
S. 2,08,07.21	4,51,48.45	2,24,41.03	(-)2,27,07.42

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2020 in respect of items (8) and (9) proved unnecessary.

Reasons for final saving in respect of items (7) to (9) have not been intimated (October 2020).

Similar saving occurred in respect of items (7) and (8) during the year 2018-19.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(18) Subsidy for Bank Linked Income Generated Schemes	28,31.03	...	(-)28,31.03
Resons for non-utilisation of entire provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
11.SH(20) Assistance to Urdu Academy and Urdu Ghar cum Shadikhana			
O.	8,52.99		
S.	10,00.00	18,52.99	8,20.00
			(-)10,32.99
12.SH(21) Assistance to Telangana Wakf Board and Honorarium to Imams/Mouzans			
O.	55,14.99		
S.	40,00.00	95,14.99	40,58.50
			(-)54,56.49
13.SH (23) Assistance to Centre for Education Development of Minorities			
O.	1,32.36		
S.	1,00.00	2,32.36	1,00.00
			(-)1,32.36
14.SH(24) Assistance to Telangana Haj Committee			
O.	1,32.36		
S.	2,00.00	3,32.36	2,50.84
			(-)81.52
15.SH(29) Providing Coaching to Students in Telangana Study Circles			
O.	1,47.07		
S.	2,00.00	3,47.07	2,00.00
			(-)1,47.07
16.SH(38) Pre Matric Scholarships-MTF			
O.	2,89.59		
S.	8,00.99	10,90.58	3.98
			(-)10,86.60

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
17.SH(40) Chief Minister Overseas Study Scheme for Minorities			
O. 73,57.24			
S. 36,07.20	1,09,64.44	71,82.37	(-)37,82.07
18.SH(43) Telangana State Minorities Residential Schools and Hostels			
O. 4,70,75.00			
S. 4,05,74.28	8,76,49.28	3,89,77.48	(-)4,86,71.80
19.SH(45) Repairs and Maintenance of Macca Masjid and Royal Mosque			
O. 2,35.08			
S. 1,79.65	4,14.73	0.90	(-)4,13.83

As the expenditure fell short of even the original provision, the supplementary provision obtained in March 2020 in respect of items (11) to (13) and (16) to (19) proved unnecessary.

Reasons for final saving in respect of items (11) to (19) have not been intimated (October 2020).

Similar saving occurred in respect of items (11), items (14) to (16), items (18) and (19) during the years 2017-18 and 2018-19 and in respect of items (13) and (17) during the year 2018-19.

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

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

**04 Welfare of Minorities**

**MH 001 Direction and Administration**

1.SH(01) Headquarters Office

O. 2,23.02			
S. 29.45			
R. (-)13.68	2,38.79	5,65.46	(+)3,26.67

Reduction in provision was the net effect of decrease of ₹1,21.78 lakh and an increase of ₹1,08.10 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the year 2018-19.

**GRANT No.XXIV MINORITY WELFARE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(03) District Offices			
O. 2,68.59			
S. 73.77			
R. (-)2,65.00	77.36	6,67.59	(+)5,90.23

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

**MH 190 Assistance to Public Sector and Other Undertakings**

3.SH(06) Assistance to Telangana Christian Minorities Finance Corporation for implementation of Welfare Schemes	2,20.60	3,00.00	(+)79.40
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Reasons for final excess have not been intimated (October 2020).

**MH 800 Other Expenditure**

4.SH(11) Wakf Tribunal under Wakf			
O. 50.85			
S. 20.72			
R. (-)51.69	19.88	1,58.37	(+)1,38.49

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

Similar excess occurred during the year 2018-19.

5.SH(39) Shaadi Mubarak	2,89,99.96	3,59,95.47	(+)69,95.51
6.SH(47) Iftar/Dinner State function	1,83.83	2,50.00	(+)66.17

Reasons for final excess in respect of items (5) and (6) have not been intimated (October 2020).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition and</b>			
<b>2251 Secretariat - Social Services</b>			
Original:	14,60,18,14		
Supplementary:	47,03,27	15,07,21,41	12,68,53,02
			(-)2,38,68,39
Amount surrendered during the year (March 2020)			1,18,95,23

**CAPITAL**

<b>4235 Capital Outlay on Social Security and Welfare</b>			
Original:	2,80,84		
Supplementary:	3,26,48	6,07,32	4,53,63
			(-)1,53,69
Amount surrendered during the year (March 2020)			1,10,89

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹47,03.27 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the saving of ₹ 2,38,68.39 lakh, only ₹ 1,18,95.23 lakh was surrendered in March 2020.

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

**2235 Social Security and Welfare**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(03) District Offices			
O. 17,84.80			
S. 1.31			
R. (-)2,12.30	15,73.81	15,73.79	(-)0.02

As the expenditure fell short of even the original provision, the supplementary provision of ₹1.31 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹2,18.75 lakh and an increase of ₹6.45 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

2.SH(56) Economic Rehabilitation and Discretionary Grants			
O. 4,67.00			
R. (-)82.55	3,84.45	3,84.45	...

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

Similar saving occurred during the year 2018-19.

**MH 102 Child Welfare**

3.SH(10) Services for children in need of Care and Protection			
O. 12,68.09			
R. (-)5,23.97	7,44.12	7,44.11	(-)0.01

Reduction in provision was the net effect of decrease of ₹5,25.80 lakh and an increase of ₹1.83 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

4.SH(32) National Nutritious Mission	44,40.00	21,29.87	(-)23,10.13
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Reasons for final saving have not been intimated (October 2020).

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 103 Women's Welfare</b>			
5.SH(01) Headquarters Office			
O. 2,97.19			
R. (-)60.76	2,36.43	2,36.42	(-)0.01
Reduction in provision was the net effect of decrease of ₹91.97 lakh and an increase of ₹31.21 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
6.SH(03) District Offices			
O. 6,27.16			
R. (-)2,53.13	3,74.03	3,74.04	(+)0.01
Reduction in provision was the net effect of decrease of ₹2,55.32 lakh and an increase of ₹2.19 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
7.SH(06) Women Welfare Centres			
O. 12,07.24			
R. (-)7,90.25	4,16.99	4,17.00	(+)0.01
Reduction in provision was the net effect of decrease of ₹7,91.03 lakh and an increase of ₹0.78 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
8.SH(23) Telangana State Women's Co-operative Development Corporation			
O. 7,45.72			
R. (-)2,23.93	5,21.79	5,21.79	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
9.SH(26) Mahila Sakthi Kendra	4,00.00	1,69.90	(-)2,30.10
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10.SH(27) Financial Assistance to Women and Girl Victims affected by cognizable offences under CRPC			
O. 4,00.00			
R. (-)3,85.12	14.88	14.88	...
11.SH(30) Safety and Security of Women			
O. 19,34.50			
R. (-)15,40.61	3,93.89	3,93.88	(-)0.01

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

Similar saving occurred in respect of item (11) during the years 2017-18 and 2018-19

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

12. SH(32) National Nutritious Mission			
O. 9,60.00			
R. (-)9,60.00	...	...	...

**MH 796 Tribal Area Sub-Plan**

13.SH(32) National Nutritious Mission			
O. 6,00.00			
R. (-)6,00.00	...	...	...

Reasons for surrender of entire original provision in respect of items (12) and (13) have not been intimated (October 2020).

**60 Other Social Security and Welfare Programmes**

**MH 800 Other Expenditure**

14.SH(05) Swadhar Greh Scheme	3,05.00	1,20.45	(-)1,84.55
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2236 Nutrition</b>			
<b>02 Distribution of Nutritious Food and Beverages</b>			
<b>MH 101 Special Nutrition Programmes</b>			
15.SH(04) Nutrition Programme			
O. 2,59,00.00			
R. (-)73,09.65	1,85,90.35	1,85,90.35	...
16.SH(07) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
O. 8,73.02			
R. (-)8,73.02	...	...	...
17.SH(13) Arogya Lakshmi	1,27,24.79	90,18.07	(-)37,06.72
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
18.SH(04) Nutrition Programme			
O. 56,00.00			
R. (-)14,64.45	41,35.55	41,35.55	...
<b>MH 796 Tribal Area Sub Plan</b>			
19.SH(04) Nutrition Programme			
O. 35,00.00			
R. (-)11,19.38	23,80.62	23,80.62	...

Specific reasons for decrease in provision in respect of items (15), (18) and (19), reasons for surrender of entire original provision in respect of item (16) and reasons for final saving in respect of item (17) have not been intimated (October 2020).

Similar saving occurred in respect of items (15) to (19) during the years 2017-18 and 2018-19.

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

**2235 Social Security and Welfare**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Social Welfare</b>			
<b>MH 101 Welfare of Handicapped</b>			
1.SH(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped			
O. 8,77.09			
R. 1,30.89	10,07.98	10,08.00	(+)0.02

Augmentation of provision was the net effect of increase of ₹2,30.23 lakh and decrease of ₹82.48 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the year 2018-19.

2.SH(57) Marriage Incentive Awards and Petrol subsidy			
O. 4,00.00			
R. (-)2,79.50	1,20.50	7,63.50	(+)6,43.00

In view of final excess of ₹ 6,43.00 lakh for which no reasons have been intimated, surrender of the provision of ₹ 2,79.50 lakh without specific reasons was not justified.

3.SH(59) State Funds for Persons with Disabilities	...	1,00.00	(+)1,00.00
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Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**MH 102 Child Welfare**

4.SH(11) Training Programmes under ICDS			
O. 50.00			
S. 4,46.77			
R. (-)3,77.01	1,19.76	5,92.99	(+)4,73.23

In view of final excess of ₹ 4,73.23 lakh for which no reasons have been intimated, surrender of the provision of ₹ 3,77.01 lakh without specific reasons was not justified.

**MH 106 Correctional Services**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(04) Certified Schools and Homes			
O.	6,33.81		
S.	34.13		
R.	13.87		
	6,81.81	7,50.11	(+)68.30

Augmentation of provision was the net effect of increase of ₹68.02 lakh and decrease of ₹ 54.15 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

**60 Other Social Security and Welfare Programmes****MH 800 Other Expenditure**

6.SH(07) National Policy on Prevention of Alcoholism and Drug Abuse	...	2,75.00	(+)2,75.00
7.SH(08) National Action Policy for Senior Citizens (NAPSrC) Scheme	...	75.00	(+)75.00

Reasons for incurring expenditure without any budget provision in respect of items (6) and (7) have not been intimated (October 2020).

**CAPITAL**

(i) In view of the final saving of ₹1,53.69 lakh, the supplementary provision of ₹3,26.48 lakh obtained in March 2020 proved excessive.

(ii) Out of the total saving of ₹1,53.69 lakh, only an amount of ₹1,10.89 lakh was surrendered during the year.

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

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

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE(ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>02 Social Welfare</b>			
<b>MH 102 Child Welfare</b>			
SH(05) Integrated Child Development Service (ICDS)			
O. 1,80.29			
R. (-)1,08.68	71.61	71.61	...

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2250 Other Social Services</b>			
Original: 99,04,39			
Supplementary: 1,02,84,23	2,01,88,62	1,58,20,22	(-)43,68,40
Amount surrendered during the year (March 2020)			32,19,71

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹43,68.40 lakh, the supplementary provision obtained in March 2020 proved excessive.

(ii) Out of the saving of ₹43,68.40 lakh only ₹32,19.71 lakh was surrendered in March 2020.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2250 Other Social Services</b>			
<b>MH 102 Administration of Religious and Charitable Endowments Acts</b>			
1.SH(03) District Offices			
O. 15,78.29			
R. (-)6,05.02	9,73.27	9,73.26	(-)0.01

Reduction in provision was the net effect of decrease of ₹6,08.51 lakh and an increase of ₹3.49 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS  
(ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(10) Assistance to salaries of Archakas and Temple Employees Fund			
O. 50,00.00			
S. 86,35.97			
R. (-)12,26.70	1,24,09.27	97,55.23	(-)26,54.04

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

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

**2250 Other Social Services**

**MH 102 Administration of Religious and Charitable Endowments Acts**

SH(04) Executive Officers of Temples			
O. 11,20.04			
R. 1,44.61	12,64.65	12,64.65	...

Augmentation of provision was the net effect of increase of ₹3,35.17 lakh and decrease of ₹1,90.56 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**GENERAL**

**RELIGIOUS AND CHARITABLE ENDOWMENTS FUND**

Expenditure of ₹29,22.61 lakh in the Grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103-Religious and Charitable Endowments Fund) before closure of accounts for the year. The Fund is made up of contribution collected from various religious Institutions.

The closing balance in the Fund at the end of the year is ₹1,12,31.77 lakh.

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

**GRANT No.XXVII AGRICULTURE**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Voted			
Original:	1,54,98,98,91		
Supplementary:	1,16,48,96	1,56,15,47,87	1,12,68,42,21
			(-)43,47,05,66
Amount surrendered during the year ( March 2020)			50,60,88,25
<i>Charged</i>			
	1,28	...	(-)1,28
Amount surrendered during the year (March 2020)			1,28
<b>CAPITAL</b>			
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		
Voted			
Original:	6,42,16		
Supplementary:	41,51,51	47,93,67	65,30,80
			(+)17,37,13
Amount surrendered during the year			NIL

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
Voted			
<b>6401 Loans for Crop Husbandry</b>	2,60,00,00	2,51,28,89	(-)8,71,11
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,16,48.96 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹50,60,88.25 lakh in March 2020 was in excess of the eventual saving of ₹43,47,05.66 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2401 Crop Husbandry</b>			
<b>MH 103 Seeds</b>			
1.SH(09) Supply of Seeds to Farmers			
O. 55,51.57			
R. (-)48,50.95	7,00.62	7,00.62	...
<b>MH 113 Agricultural Engineering</b>			
2.SH(08) Farm Mechanization			
O. 3,04,34.40			
S. 5.50			
R. (-)68,25.98	2,36,13.92	2,36,13.92	...

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

Similar saving occurred in respect of item (1) during the year 2018-19 and in respect of item (2) during the years 2017-18 and 2018-19.

**GRANT No.XXVII AGRICULTURE (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
3.SH(25) Rythu Vedika			
S. 7,87.46	7,87.46	...	(-)7,87.46

Reasons for non-utilisation of the entire supplementary provision have not been intimated (October 2020).

4.SH(26) Submission on Agroforestry (SMAF)			
O. 3,00.00			
R. (-)3,00.00	...	...	...

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

5.SH(42) Insurance to Farmers			
O. 8,57,93.65			
S. 1,00.00			
R. (-)7,79,33.08	79,60.57	6,80,78.57	(+)6,01,18.00

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

6.SH(44) Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance			
S. 1,00.00			
R. (-)1,00.00	...	...	...

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

**2406 Forestry and Wild Life**

**02 Environmental Forestry and Wild Life**

**MH 112 Public Gardens**

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
7.SH(04) Public Gardens			
O. 19,12.01			
S. 24.74			
R. (-)4,45.69	14,91.06	15,77.58	(+)86.52

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 24.74 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹4,97.09 lakh and an increase of ₹51.40 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**2415 Agricultural Research and Education**

**01 Crop Husbandry**

**MH 120 Assistance to other Institutions**

8.SH(05) Sri Konda LakshmanTelangana State Horticulture University

O. 39,83.64			
R. (-)6,16.14	33,67.50	33,67.50	...

**2435 Other Agricultural Programmes**

**01 Marketing and Quality Control**

**MH 001 Direction and Administration**

9.SH(03) District Offices

O. 6,56.28			
R. (-)2,21.81	4,34.47	4,34.47	...

**60 Others**

**MH 101 Scheme for Debt relief to farmers**

10.SH(04) Scheme for Debt relief to farmers

S. 45,28,20.00			
R.(-)38,28,20.00	7,00,00.00	7,00,00.00	...

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2851 Village and Small Industries</b>			
<b>MH 107 Sericulture Industries</b>			
11.SH(01) Headquarters Office			
O. 3,19.65			
R. (-)1,30.24	1,89.41	1,89.40	(-)0.01
12.SH(03) District Offices			
O. 33,19.88			
R. (-)16,39.48	16,80.40	18,21.98	(+)1,41.58

Specific reasons for decrease in provision in respect of items (8) to (12) and reasons for final excess in respect of item (12) have not been intimated (October 2020).

Similar saving occurred in respect of items (8), (10) and (11) during the year 2018-19 and in respect of items (9) and (12) during the years 2017-18 and 2018-19.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

13.SH(18) Agriculture and Co-operation Department			
O. 5,15.19			
S. 4.35			
R. (-)50.51	4,69.03	4,64.94	(-)4.09

As the expenditure fell short of even the original provision, the supplementary provision of ₹4.35 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,05.65 lakh and increase of ₹55.14 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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

**2401 Crop Husbandry**

**MH 001 Direction and Administration**

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
1.SH(03) District Offices			
O. 1,88,17.18			
S. 1,88.74			
R. 55,35.84	2,45,41.76	2,49,88.08	(+)4,46.32

Augmentation of provision was the net effect of increase of ₹92,17.33 lakh and decrease of ₹36,81.49 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 103 Seeds**

2.SH(05) Assistance to Telangana State Seed and Organic Certification Authority			
O. 3,83.32			
R. 58.56	4,41.88	4,41.88	...
3.SH(10) Assistance to Seed Development Corporation			
S. 1,00.00			
R. 74,00.00	75,00.00	75,00.00	...

In view of the final expenditure, the supplementary provision of ₹1,00.00 lakh obtained in March 2020 in respect of item (3) was proved inadequate.

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

**MH 105 Manures and Fertilizers**

4.SH(32) Maintenance of Fertilizer Buffer			
S. 1,00.00	1,00.00	75,00.00	(+)74,00.00

In view of the final excess, the supplementary provision of ₹1,00.00 lakh obtained in March 2020 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**MH 110 Crop Insurance**

5.SH(05) Crop Insurance			
O. 2,81.00			
S. 8,42.52			
R. 2,80.62	14,04.14	14,04.14	...

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

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 119 Horticulture and Vegetable Crops</b>			
6.SH(01) Headquarters Office			
O. 4,07.50			
S. 7.00			
R. (-)28.87	3,85.63	4,76.67	(+)91.04

In view of the final excess , the supplementary provision of ₹ 7.00 lakh obtained in March 2020 was proved inadequate and reduction of provision by ₹ 28.87 lakh without specific reasons was not justified.

Reduction in provision was the net effect of decrease of ₹63.42 lakh and an increase of ₹34.55 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

7.SH(03) District Offices			
O. 16,99.13			
S. 46.33			
R. 1,53.35	18,98.81	19,45.54	(+)46.73

In view of the final excess, the supplementary provision of ₹ 46.33 lakh obtained in March 2020 was proved inadequate.

Augmentation of provision was the net effect of increase of ₹4,86.93 lakh and decrease of ₹3,33.58 lakh. Specific reasons for increase and decrease in provision as well as reasons for final excess have not been intimated (October 2020).

8.SH(18) Micro Irrigation	...	2,81.73	(+)2,81.73
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Incurring of expenditure on a head for which no provision has been made either in the original or supplementary estimates is in violation of Article 204(3) of Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**2402 Soil and Water  
Conservation**

**MH 102 Soil Conservation**

9.SH(11) National Mission on Sustainable Agriculture			
O. 7,73.39			
S. 16,43.83			
R. 4,03.50	28,20.72	28,20.72	...

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
10.SH(10) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
O. 2,79.29			
S. 5,66.02			
R. 1,38.55	9,83.86	9,83.86	...

In view of the final expenditure exceeding the original provision, the supplementary provision obtained in March 2020 in respect of items (9) and (10) proved inadequate.

Specific reasons for increase in provision in respect of items (9) and (10) have not been intimated (October 2020).

**2415 Agricultural Research and Education**

**01 Crop Husbandry**

**MH 120 Assistance to Other Institutions**

11.SH(04) Professor Jayashankar Telangana State Agriculture University			
O. 2,48,28.88			
R. (-)5,00.00	2,43,28.88	2,77,53.22	(+)34,24.34

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

(v) An instance of Defective Reappropriation has been noticed as under:

**2401 Crop Husbandry**

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

SH(50) Subsidy for polyhouses (1000 acres)			
S. 98.61			
R. (-)98.61	...	98.62	(+)98.62

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

**GRANT No.XXVII AGRICULTURE (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
(i) The expenditure exceeded the grant by ₹17,37.13 lakh ( ₹17,37,12,664); the excess expenditure requires regularisation.			
(ii) In view of the excess expenditure of ₹17,37.13 lakh, the supplementary provision of ₹ 41,51.51 lakh obtained in March 2020 proved inadequate.			
(iii) Excess over original plus supplementary provision occurred under:			
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		
<b>01</b>	<b>Marketing and Quality Control</b>		
<b>MH 101</b>	<b>Marketing facilities</b>		
SH(06)	Ware Housing Infrastructure Fund		
S.	41,51.51		
R.	5,47.16	46,98.67	64,35.79 (+)17,37.12
In view of the final excess, the supplementary provision of ₹41,51.51 lakh obtained in March 2020 proved inadequate.			
Specific reasons for increase in provision and reasons for final excess have not been intimated (October 2020).			
(iv) The above excess was partly offset by saving as under:			
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		
<b>01</b>	<b>Marketing and Quality Control</b>		
<b>MH 101</b>	<b>Marketing facilities</b>		
1.SH(07)	Integrated Scheme on Agriculture Marketing		
O.	4,87.09		
R.	(-)4,87.09	...	...

**GRANT No.XXVII AGRICULTURE (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
2.SH(06) Integrated Scheme on Agriculture Marketing			
O. 57.40			
R. (-)57.40	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (1) and (2) have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**LOANS**

Voted

Out of the saving of ₹ 8,71.11 lakh, no amount was surrendered during the year.

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**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2404</b>	<b>Dairy Development</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat - Economic Services</b>		
Original:	5,05,00,90		
Supplementary:	21,64,32	5,26,65,22	5,09,81,10
			(-)16,84,12
Amount surrendered during the year (March 2020)			33,21,67
<b>CAPITAL</b>			
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
Supplementary:	5,50,00	5,50,00	7,18,30
			(+)1,68,30
Amount surrendered during the year			NIL
<b>LOANS</b>			
<b>6403</b>	<b>Loans for Animal Husbandry</b>		
<b>6404</b>	<b>Loans for Dairy Development and</b>		

**GRANT No. XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>6405 Loans for Fisheries</b>	9,26,96,38	10,11,37,68	(+)84,41,30
Amount surrendered during the year (March 2020)			24,19,00

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

(i) In view of the final saving of ₹16,84.12 lakh, the supplementary provision obtained in March 2020 proved excessive.

(ii) The surrender of ₹33,21.67 lakh in March 2020 was in excess of the eventual saving of ₹16,84.12 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2403 Animal Husbandry</b>			
<b>MH 101 Veterinary Services and Animal Health</b>			
1.SH(04) Hospitals and Dispensaries			
O. 16,03.65			
R. (-)4,52.49	11,51.16	12,42.86	(+)91.70

Reduction in provision was the net effect of decrease of ₹5,32.35 lakh and an increase of ₹79.86 lakh. Specific reasons for decrease in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 800 Other Expenditure</b>			
2.SH(08) Veterinary services and Animal Health			
O. 5,69.74			
S. 3,31.61			
R. (-)7,61.61	1,39.74	1,39.74	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>2405 Fisheries</b>			
<b>MH 001 Direction and Administration</b>			
3.SH(03) District Offices			
O. 37,01.68			
R. (-)15,83.84	21,17.84	21,17.77	(-)0.07
Reduction in provision was the net effect of decrease of ₹15,91.67 lakh and increase of ₹7.83 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 800 Other Expenditure</b>			
4.SH(06) Blue Revolution Integrated Development and Management of Fisheries			
O. 2,07.61			
R. (-)1,38.61	69.00	69.00	...

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
5.SH(25) Development of Fisheries			
O. 5,48.76			
R. (-)1,51.66	3,97.10	3,97.10	...

Specific reasons for decrease in provision in respect of items (4) and (5) have not been intimated (October 2020).

Similar saving occurred in respect of items (4) and (5) during the years 2017-18 and 2018-19.

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

**2403 Animal Husbandry**

**MH 101 Veterinary Services and Animal Health**

SH(22) National Livestock Management Programme			
O. 2,24.19			
S. 67.49			
R. (-)83.85	2,07.83	8,14.90	(+ )6,07.07

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

Similar excess occurred during the years 2014-15 to 2017-18.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹ 1,68.30 lakh (₹ 1,68,29,697). The excess requires regularisation.

(ii) In view of the final excess of ₹ 1,68.30 lakh, the supplementary provision of ₹ 5,50.00 lakh obtained in March 2020 proved inadequate.

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

**4403 Capital Outlay on Animal Husbandry**

**GRANT No.XXVIII ANIMAL HUSBANDRY AND FISHERIES (ALL VOTED) (Concltd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 101 Veterinary Services and Animal Health</b>			
SH(05) Infrastructure support to field veterinary Institutions			
S. 5,50.00	5,50.00	7,02.67	(+)1,52.67

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**LOANS**

(i) The expenditure exceeded the grant by ₹ 84,41.30 lakh (₹ 84,41,30,409). The excess requires regularisation.

(ii) In view of the final excess of ₹ 84,41.30 lakh, the surrender of ₹ 24,19.00 lakh in March 2020 was not justified.

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

<b>6403 Loans for Animal Husbandry</b>			
<b>MH 104 Sheep and Wool Development</b>			
1.SH(05) Loans to TSSGDCPL	7,98,10.00	8,20,64.11	(+)22,54.11
<b>6405 Loans for Fisheries</b>			
<b>MH 190 Loans to Public Sector and Other Undertakings</b>			
2.SH(05) Loans to Telangana State Fishermen Cooperative Societies Federation	53,24.03	1,22,23.88	(+)68,99.85

Reasons for incurring expenditure over and above the budget provision in respect of items (1) and (2) have not been intimated (October 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2406 Forestry and Wild Life</b>			
<b>2810 New and Renewable Energy</b>			
<b>3425 Other Scientific Research</b>			
<b>3435 Ecology and Environment</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
Original: 7,60,68,70			
Supplementary: 8,82,93	7,69,51,63	7,78,35,87	(+ )8,84,24
Amount surrendered during the year (March 2020)			79,97
<b>CAPITAL</b>			
<b>4406 Capital Outlay on Forestry and Wild Life</b>			
Original: 30,00,00			
Supplementary: 8,65,25	38,65,25	62,28,64	(+ )23,63,39
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) The expenditure exceeded the grant by ₹ 8,84.24 lakh (₹ 8,84,23,769). The excess requires regularisation.

(ii) In view of the excess expenditure of ₹ 8,84.24 lakh, the supplementary provision of ₹ 8,82.93 lakh obtained in March 2020 proved inadequate.

(iii) In view of the final excess of ₹ 8,84.24 lakh, the surrender of ₹ 79.97 lakh in March 2020 was not justified.

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

**2406 Forestry and Wildlife**

**01 Forestry**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 13,77.37			
S. 2,10.02			
R. 1,68.49	17,55.88	17,55.87	(-)0.01

Augmentation of provision was the net effect of increase of ₹ 2,19.38 lakh and decrease of ₹ 50.89 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**MH 003 Education and Training**

2.SH(04) Forest School, Yellandu			
O. 1,11.69			
R. 26.49	1,38.18	1,38.18	...

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

Similar excess occurred during the years 2017-18 and 2018-19.

**MH 070 Communications and Buildings**

3.SH (05) Forest College and Research Institute (FCRI), Mulugu			
O. 1,81.13			
S. 1,28.31			
R. 44.83	3,54.27	3,54.27	...

Augmentation of provision was the net effect of increase of ₹ 1,01.20 lakh and decrease of ₹ 56.37 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**MH 101 Forest Conservation, Development and Regeneration**

4.SH (06) Conservation of Natural Resources and Eco System			
R. 1,35.87	1,35.87	1,35.87	...

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

Specific reasons for the reappropriation have not been intimated (October 2020).

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>02 Environmental Forestry and Wild Life</b>			
<b>MH 110 Wild Life Preservation</b>			
5.SH (04) Sanctuaries			
O. 17,70.05			
S. 1.20			
R. 33.51	18,04.76	18,04.73	(-)0.03

Augmentation of provision was the net effect of increase of ₹ 1,19.10 lakh and decrease of ₹ 85.59 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

6.SH (06) Project Tiger			
O. 73.82			
S. 4,07.22	4,81.04	14,45.28	(+)9,64.24

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

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

**2406 Forestry and Wildlife**

**01 Forestry**

**MH 102 Social and Farm Forestry**

1.SH (13) Afforestation Fund			
O. 2,94.13			
R. (-)1,59.08	1,35.05	1,35.05	...

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

Similar saving occurred during the year 2018-19.

**02 Environmental Forestry  
and Wild Life**

**MH 111 Zoological Parks**

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
2.SH (04) Nehru Zoological Park			
O. 5,00.00			
R. (-)1,25.33	3,74.67	3,74.67	...

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

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

3.SH(20) Environment, Forest, Science and Technology Department			
O. 2,81.52			
R. (-)68.44	2,13.08	2,13.09	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 76.51 lakh and an increase of ₹ 8.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

(vi) State Compensatory Afforestation Fund:

The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018 provides for the establishment of a State level authority called “State Compensatory Afforestation Fund Management and Planning Authority” under the Public Account of each State. The Authority will administer the amount received and utilise the monies for undertaking compensatory afforestation activities.

The monies received from the user agencies towards compensatory afforestation activities shall be credited in “State Compensatory Afforestation Deposits” under interest bearing section in Public Account at Minor head level 103 below Major Head 8336-Civil Deposits. 90% of the monies so collected shall be transferred to the “State Compensatory Afforestation Fund (SCAF)” under Major Head 8121-129 and the balance 10% shall be credited into the National Fund i.e National Compensatory Afforestation Deposits under MH 8336-102. The expenditure on various activities as envisaged in the Act shall be met from the Major Head 2406 and finally adjusted to the SCAF at the end of the year.

During the year 2019-20, an amount of ₹3110.38 crore was transferred to the State of Telangana from the National Compensatory Afforestation Deposits MH 8336-102 retaining 10% with National Authority for the funds collected upto 2018-19. The amount received was credited to the State Compensatory Afforestation Fund under MH 8121-129. The expenditure incurred out of the fund during the year was ₹501.26 crore initially accounted for under 2406-04-103 and later adjusted to 8121-129. The total balance in the State Compensatory Afforestation Fund as on 31st March 2020 was ₹2609.12 crore.

An account of the transaction of the State Compensatory Afforestation Fund is given in Statement No. 21 of the Finance Accounts for 2019-20 under MH 8121-129.

**GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT  
(ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>CAPITAL</b>			
(i) The expenditure exceeded the grant by ₹ 23,63.39 lakh (₹ 23,63,39,015); the excess requires regularisation.			
(ii) In view of the final excess of ₹ 23,63.39 lakh, supplementary provision of ₹ 8,65.25 lakh obtained in March 2020 proved inadequate.			
(iii) Excess over original plus supplementary provision occurred under :			
<b>4406</b>	<b>Capital Outlay on Forestry and Wildlife</b>		
<b>01</b>	<b>Forestry</b>		
<b>MH 070</b>	<b>Communication and Buildings</b>		
1.SH (05)	Forest College and Research Institute (FCRI), Mulugu		
S.	8,65.25	8,65.25	10,24.44 (+)1,59.19
<b>MH 102</b>	<b>Social and Farm Forestry</b>		
2.SH (13)	Afforestation Fund		
	30,00.00	52,04.20	(+22,04.20

Reasons for incurring expenditure over and above the budget provision in respect of items (1) and (2) have not been intimated (October 2020).

Similar excess occurred in respect of item (2) during the year 2018-19.

**GRANT No.XXX CO-OPERATION (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2425 Co-operation</b>			
Original: 92,66,42			
Supplementary: 17,92	92,84,34	87,21,99	(-)5,62,35
Amount surrendered during the year (March 2020)			5,27,84

**CAPITAL**

<b>4425 Capital Outlay on Co-operation</b>			
Supplementary: 1,42,32	1,42,32	1,42,33	(+ )1

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹17.92 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the total saving of ₹5,62.35 lakh, only ₹5,27.84 lakh was surrendered during March 2020.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2425 Co-operation</b>			
<b>MH 001 Direction and Administration</b>			

**GRANT No.XXX CO-OPERATION (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(17) Co-operative Tribunal			
O. 2,72.09			
R. (-)2,10.10	61.99	61.99	...

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

Similar saving occurred during the year 2018-19.

**CAPITAL**

In view of the final excess of ₹ 0.01 lakh (₹ 919), the supplementary provision of ₹ 1,42.32 lakh obtained in March 2020 proved inadequate.

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**GRANT No.XXXI PANCHAYAT RAJ**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
	<b>and</b>		
<b>3451</b>	<b>Secretariat – Economic Services</b>		
Voted			
Original:	33,24,92,62		
Supplementary:	2,65,74,73	35,90,67,35	33,62,83,73
			(-)2,27,83,62
Amount surrendered during the year (March 2020)			2,35,89,45
<i>Charged</i>			
	...	55,95	(+)55,95
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL</b>			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
	<b>and</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
Voted			
Original:	5,64,51,71		
Supplementary:	6,97,01,36	12,61,53,07	11,85,37,70
			(-)76,15,37
Amount surrendered during the year (March 2020)			97,56,15

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6215 Loans for Water Supply and Sanitation</b>	28,10,73,00	28,10,73,00	...
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) In view of the final saving of ₹ 2,27,83.62 lakh, the supplementary provision of ₹ 2,65,74.73 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹2,35,89.45 lakh in March 2020 was in excess of the eventual saving of ₹2,27,83.62 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
<b>MH 102 Rural Water Supply Programmes</b>			
1.SH(01) Headquarters Office			
O. 13,86.51			
S. 3.19			
R. (-)1,43.15	12,46.55	12,46.57	(+)0.02

Reduction in provision was the net effect of decrease of ₹ 1,68.96 lakh and an increase of ₹ 25.81 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

**MH 196 Assistance to Zilla Parishads**

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.SH(05) Assistance to Panchayati Raj Bodies for maintenance of Comprehensive Piped Water Supply Schemes			
O. 3,96.00			
R. (-)2,28.99	1,67.01	1,67.01	...

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

**2515 Other Rural Development  
Programmes**

**MH 001 Direction and Administration**

3.SH(06) Panchayat Raj Engineering Establishment			
O. 2,16,26.88			
S. 1.00			
R. (-)47,26.35	1,69,01.53	1,69,31.68	(+ )30.15

Reduction in provision was the net effect of decrease of ₹ 64,29.96 lakh and an increase of ₹ 17,03.61 lakh. Specific reasons for decrease and increase in provision as well as reasons for final excess have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 101 Panchayati Raj**

4.SH(22) First State Finance Commission			
O. 2,34.22			
R. (-)94.90	1,39.32	1,39.22	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 196 Assistance to Zilla Parishads**

5.SH(11) Assistance to Zilla Praja Parishads towards Payment of Honorarium to ZPTC Members	13,91.70	11,17.20	(-)2,74.50
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 197 Assistance to Mandal Parishads</b>			
6.SH(04) Assistance to Mandala Praja Parishads			
O. 4,88,74.44			
S. 5.20			
R. (-)70,78.80	4,18,00.84	4,18,00.84	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹5.20 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 1,36,80.15 lakh and an increase of ₹ 66,01.35 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 198 Assistance to Gram Panchayats**

7.SH(08) Assistance to Gram Panchayats			
O. 2,09,96.41			
S. 3.60			
R. (-)31,83.94	1,78,16.07	1,78,16.08	(+0.01)

Reduction in provision was the net effect of decrease of ₹ 56,40.16 lakh and an increase of ₹ 24,56.22 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

8.SH(11) Assistance to Gram Panchayats towards payment of Honorarium to Sarpanches			
O. 55,00.00			
S. 40,45.20			
R. (-)10,56.05	84,89.15	84,89.15	...

9.SH(50) SFC Grants to Gram Panchayats			
O. 8,19,44.32			
R. (-)1,17,61.49	7,01,82.83	7,01,82.83	...

Specific reasons for decrease in provision in respect of items (8) and (9) have not been intimated (October 2020).

Similar saving occurred in respect of item (8) during the years 2017-18 and 2018-19 and in respect of item (9) during the year 2018-19.

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>3054 Roads and Bridges</b>			
<b>04 District and Other Roads</b>			
<b>MH 196 Assistance to Zilla Parishads</b>			
10.SH(12) Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads			
O. 10.00			
S. 50,00.00			
R. (-)50,10.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

<b>2235 Social Security and Welfare</b>			
<b>60 Other Social Security and Welfare Programmes</b>			
<b>MH 104 Deposit Linked Insurance Scheme - Government P.F.</b>			
1.SH(04) Deposit Linked Insurance Scheme			
S. 37.63			
R. 86.08	1,23.71	1,23.71	...

Augmentation of provision was the net effect of increase of ₹ 1,23.71 lakh and decrease of ₹ 37.63 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
2.SH(01) Headquarters Offices			
O.       2,84.25			
S.       9,26.55			
R.       (-)9.40	12,01.40	20,31.16	(+ )8,29.76

In view of the final excess of ₹ 8,29.76 lakh for which reasons have not been intimated, surrender of provision of ₹ 9.40 lakh without specific reasons was not justified.

3.SH(05) Chief Engineer (Panchayat Raj and General)			
O.       14,73.87			
S.       16.40			
R.       1,59.53	16,49.80	16,49.79	(-)0.01

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

*Charged*

(i) The expenditure exceeded the grant by ₹55.95 lakh (₹ 55,95,000). The excess requires regularisation.

(ii) The excess occurred under:

<b>2515 Other Rural Development Programmes</b>			
<b>MH 001 Direction and Administration</b>			
SH(06) Panchayat Raj Enginnering Establishment	...	55.95	(+ )55.95

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

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>CAPITAL</b>			
Voted			
(i) In view of the final saving of ₹76,15.37 lakh, the supplementary provision of ₹6,97,01.36 lakh obtained in March 2020 proved excessive.			
(ii) The surrender of ₹97,56.15 lakh in March 2020 was in excess of the eventual saving of ₹76,15.37 lakh.			
(iii) Saving in original plus supplementary provision occurred under:			
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>01</b>	<b>Water Supply</b>		
<b>MH 102</b>	<b>Rural Water Supply</b>		
1.SH(05)	National Rural Drinking Water Programme (NRDWP)		
	O. 35,30.51		
	R. (-)35,30.51	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
2.SH(29)	Rural Water Supply Schemes under SWSM		
	O. 1,00.00		
	S. 5,28.67		
	R. 3,36.09	9,64.76	4,36.09 (-)5,28.67
In view of the final saving of ₹ 5,28.67 lakh for which reasons have not been intimated, increase in provision by ₹ 3,36.09 lakh without specific reasons was not justified.			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 789</b>	<b>Special Component Plan for Scheduled Castes</b>		
3.SH(05)	National Rural Drinking Water Programme (NRDWP)		
	O. 7,22.76		
	R. (-)7,22.76	...	...

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) National Rural Drinking Water Programme (NRDWP)			
O. 4,24.77			
R. (-)4,24.77	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (3) and (4) have not been intimated (October 2020).

Similar saving occurred in respect of item (3) during the years 2017-18 and 2018-19 and in respect of item (4) during the year 2018-19.

**02 Sewerage and Sanitation**

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

5.SH(09) Swatch Bharath Mission - Gramin (SBM-G)	9,18.59	...	(-)9,18.59
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**MH 796 Tribal Area Sub-Plan**

6.SH(09) Swatch Bharath Mission - Gramin (SBM-G)	5,39.86	...	(-)5,39.86
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**MH 800 Other Expenditure**

7.SH(09) Swatch Bharath Mission - Gramin (SBM-G)	44,87.13	...	(-)44,87.13
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Reasons for non-utilisation of the entire provision in respect of items (5) to (7) have not been intimated (October 2020).

**4515 Capital Outlay on Other Rural Development Programmes**

**MH 101 Panchayati Raj**

8.SH(09) Assistance to Mandal Praja Parishads for Construction of Buildings			
S. 1,58.54			
R. (-)64.07	94.47	94.47	...

Reduction in provision was the net effect of decrease of ₹ 1,58.54 lakh and an increase of ₹ 94.47 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**GRANT No.XXXI PANCHAYAT RAJ (Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
9.SH(22) Construction of Panchayati Raj Rural Roads			
O. 10,00.00			
S. 2,28,62.89	2,38,62.89	1,53,62.65	(-)85,00.24

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

Similar saving occurred during the years 2017-18 and 2018-19.

**5054 Capital Outlay on Roads and Bridges**

**04 District and Other Roads**

**MH 800 Other Expenditure**

10.SH(46) Strengthening of Rural Roads

S. 50,00.00			
R. (-)15,33.71	34,66.29	34,66.29	...

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

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

**4215 Capital Outlay on Water Supply and Sanitation**

**01 Water Supply**

**MH 102 Rural Water Supply**

1.SH(31) Mission Bhagiradha

O. 3,83,84.22			
S. 2,32,85.56			
R. (-)47,27.52	5,69,42.26	7,39,91.29	(+)1,70,49.03

In view of the final excess of ₹ 1,70,49.03 lakh for which reasons have not been intimated, surrender of provision of ₹ 47,27.52 lakh without specific reasons was not justified.

Similar excess occurred during the year 2018-19.

**GRANT No.XXXI PANCHAYAT RAJ (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure ( ₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
2.SH(03) District Panchayat Offices	...	66.22	(+)66.22

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

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

3.SH(07) Construction of New Roads			
S.	57,59.63		
R.	9,10.63	66,70.26	66,70.26
			...

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

Similar excess occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>2501 Special Programmes for Rural Development</b>			
<b>and</b>			
<b>2515 Other Rural Development Programmes</b>			
Original:	80,96,13,17		
Supplementary:	4,44,66,99	85,40,80,16	68,30,02,19
			(-)17,10,77,97
Amount surrendered during the year (March 2020)			15,43,75,62
<b>CAPITAL</b>			
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
Original:	2,88,47,06		
Supplementary:	2,64,28,31	5,52,75,37	5,77,11,47
			(+)24,36,10
Amount surrendered during the year			Nil

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision ₹4,44,66.99 lakh obtained in March 2020 proved unnecessary.

(ii) Out of the total saving of ₹17,10,77.97 lakh, only an amount of ₹15,43,75.62 lakh was surrendered in March 2020.

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

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 Social Security and Welfare</b>			
<b>02 Social Welfare</b>			
<b>MH 103 Women's Welfare</b>			
1.SH(41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)			
O. 6,80,49.03			
R. (-)6,60,12.26	20,36.77	20,36.77	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>03 National Social Assistance Programme</b>			
<b>MH 101 National Old Age Pension Scheme (NOAPS)</b>			
2.SH(05) NSAP (National Social Assistance Programme)			
O. 1,53,57.95			
S. 1,48,81.11			
R. 97,61.79	4,00,00.85	2,51,19.74	(-)1,48,81.11
Specific reasons for increase in provision and reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
3.SH(05) NSAP (National Social Assistance Programme)			
O. 36,54.59			
S. 35,41.58			
R. (-)12,18.20	59,77.97	59,77.97	...

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 796 Tribal Area Sub-Plan</b>			
4.SH(05) NSAP (National Social Assistance Programme)			
O. 19,47.46			
S. 18,86.88			
R. (-)6,49.16	31,85.18	31,85.20	(+)0.02

**60 Other Social Security Welfare Programmes**

**MH 200 Other Programmes**

5.SH(30) Financial Assistance to Beedi Workers			
O. 8,03,00.00			
R. (-)84,30.23	7,18,69.77	7,18,69.77	...

Specific reasons for decrease in provision in respect of items (3) to (5) have not been intimated (October 2020).

Similar saving occurred in respect of items (3) and (4) during the year 2018-19.

6.SH(32) Aasara Pensions			
O. 58,69,50.00			
S. 1,57,17.65			
R. (-)7,00,00.00	53,26,67.65	53,26,67.65	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,57,17.65 lakh obtained in March 2020 proved unnecessary.

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

7.SH(34) Financial Assistance to Single Women			
O. 2,03,50.00			
R. (-)40,79.14	1,62,70.86	1,62,70.86	...

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

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
8.SH(36) Pension to Filaria Patients			
O. 33,88.80			
R. 26,80.16	60,68.96	26,80.16	(-)33,88.80

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

Similar saving occurred during the year 2018-19.

**2501 Special Programmes for Rural Development**

**02 Drought Prone Areas Development Programme**

**MH 001 Direction and Administration**

9.SH(01) Headquarters Office			
O. 3,51.88			
S. 1.57			
R. (-)89.79	2,63.66	2,64.89	(+)1.23

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1.57 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹3,53.45 lakh and an increase of ₹2,63.66 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 796 Tribal Area Sub-Plan**

10.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 84.20			
R. (-)84.20	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
11.SH(15) Assistance to SERP			
O. 1,35,84.00			
R. (-)1,22,07.00	13,77.00	13,77.00	...
Reduction in provision was the net effect of decrease of ₹1,35,84.00 lakh and an increase of ₹13,77.00 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
12.SH(16) Honorarium towards Village Organization Assistants			
O. 64,92.96			
R. (-)12,41.10	52,51.86	52,51.86	...
Reduction in provision was the net effect of decrease of ₹64,92.96 lakh and an increase of ₹52,51.86 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>06 Self Employment Programmes</b>			
<b>MH 102 National Rural Livelihood Mission</b>			
13.SH(11) Shyam Prasad Mukherjee RURBAN Mission			
O. 4,76.61			
R. (-)4,76.61	...	...	...
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
14.SH(11) Shyam Prasad Mukherjee RURBAN Mission			
O. 67.37			
R. (-)67.37	...	...	...
<b>MH 796 Tribal Area Sub-Plan</b>			

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15.SH(11) Shyam Prasad Mukherjee RURBAN Mission			
O. 1,29.67			
R. (-)1,29.67	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (13) to (15) have not been intimated (October 2020).

**2515 Other Rural Development Programmes**

**MH 003 Training**

16.SH(04) State Institute of Rural Development			
O. 3,35.18			
S. 23.10			
R. (-)51.95	3,06.33	3,06.32	(-)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 23.10 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹1,05.69 lakh and an increase of ₹53.74 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**MH 101 Panchayati Raj**

17.SH(08) Deen Dayal Upadhya - Grameena Koushalya Yojana (DDU-GKY)	3,49.28	1,39.71	(-)2,09.57
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Reasons for final saving have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

(iv) Instances of Defective Reappropriation have been noticed as under:

**2501 Special Programmes for Rural Development**

**02 Drought Prone Areas Development Programme**

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>MH 789 Special Component Plan for Scheduled Castes</b>			
1.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 1,30.98			
S. 8,64.02			
R. 50.65	10,45.65	9,95.00	(-)50.65

In view of the final saving of ₹ 50.65 lakh for which reasons have not been intimated, increase in provision by ₹ 50.65 lakh without assigning specific reasons was not justified.

**MH 800 Other Expenditure**

2.SH(12) Pradhan Mantri Krishi Sinchayee Yojana			
O. 7,67.19			
S. 2,31.76			
R. 2,31.76	12,30.71	9,98.95	(-)2,31.76

In view of the final saving of ₹ 2,31.76 lakh for which reasons have not been intimated, increase in provision by ₹ 2,31.76 lakh without assigning specific reasons was not justified.

**06 Self Employment Programmes**

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

3.SH(05) National Rural Livelihood Mission (NRLM)			
O. 2,03.49			
S. 18,54.79			
R. (-)20,58.28	...	20,58.28	(+)20,58.28

In view of the final excess of ₹ 20,58.28 lakh for which reasons have not been intimated, surrender of same amount without assigning specific reasons was not justified.

**CAPITAL**

(i) The expenditure exceeded the grant by ₹24,36.10 lakh (₹24,36,10,000); the excess requires regularisation.

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

**GRANT No.XXXII RURAL DEVELOPMENT(ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
<b>MH 101 Panchayati Raj</b>			
SH(05) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
O. 1,90,63.02			
S. 1,90,83.33	3,81,46.35	4,05,82.45	(+)24,36.10

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

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**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2700 Major Irrigation</b>			
<b>2701 Medium Irrigation</b>			
<b>2705 Command Area Development</b>			
<b>and</b>			
<b>3451 Secretariat- Economic Services</b>			
<i>Voted</i>			
Original:	6,74,84,58		
Supplementary:	32,69,76	7,07,54,34	3,27,17,32
			(-)3,80,37,02
Amount surrendered during the year (March 2020)			3,77,52,39
<i>Charged</i>			
Supplementary:	64	64	63
			(-)1
<b>CAPITAL</b>			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>4705 Capital Outlay on Command Area Development</b>			
<b>and</b>			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Section and Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>4711 Capital Outlay on Flood Control Projects</b>			
Voted			
Original: 48,49,56,34			
Supplementary: 56,94,42,62	1,05,43,98,96	84,81,80,30	(-)20,62,18,66
Amount surrendered during the year (March 2020)			20,63,99,38
<i>Charged</i>			
Original: 1,33,98,00			
Supplementary: 63,81,46	1,97,79,46	10,33,18	(-)1,87,46,28
Amount surrendered during the year (March 2020)			1,87,46,29
<b>LOANS</b>			
<b>6700 Loans for Major Irrigation</b>			
Voted	21,90,00,00	6,88,18,42	(-)15,01,81,58
Amount surrendered during the year (March 2020)			15,01,81,56

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 32,69.76 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 3,80,37.02 lakh, only ₹ 3,77,52.39 lakh was surrendered in March 2020.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
(iii) Saving in original plus supplementary provision occurred under:			
<b>2700 Major Irrigation</b>			
<b>01 Major Irrigation- Commercial</b>			
1.MH101 Nagarjuna Sagar Project			
O.	85,47.58		
S.	65.47		
R.	(-)17,91.46	68,21.59	68,21.59
			...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 65.47 lakh obtained in March 2020 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹ 20,20.94 lakh and an increase of ₹ 2,29.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
2.MH110 Rajolibanda Diversion Scheme			
O.	4,01.00		
R.	(-)83.45	3,17.55	3,17.55
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
3.MH111 Nizamsagar Project			
O.	52.00		
R.	(-)52.00	...	...
			...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
4.MH112 Kadam Project			
O.	13,25.85		
R.	(-)6,91.10	6,34.75	6,34.75
			...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5. MH116 Sriramsagar Project			
O. 64,21.94			
S. 3,66.03			
R. (-)13,91.16	53,96.81	53,96.82	(+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,66.03 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 15,90.91 lakh and an increase of ₹ 1,99.75 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

6. MH124 Jurala Project			
O. 1,12.00			
S. 1,00.00			
R. (-)2,07.99	4.01	4.01	...

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

Reduction in provision was the net effect of decrease of ₹ 2,13.35 lakh and an increase of ₹ 5.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**MH 800 Other Expenditure**

7. SH(05) Project Establishment under Chief Engineer, Srisailam Project			
O. 47,71.02			
S. 28.03			
R. (-)14,01.58	33,97.47	33,98.06	(+)0.59

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 28.03 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8. SH(07) Maintenance of Irrigation Projects			
O. 2,46,07.00			
R. (-)2,45,58.01	48.99	48.99	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
9.SH(25) Project Establishment under Project Director PPMU	2,85.32	0.10	(-)2,85.22
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
10.SH(01) Headquarters Office-Common Establishment (Engineer-in-Chief, Administration)			
O. 20,42.38			
S. 9.20			
R. (-)8,61.91	11,89.67	11,89.66	(-)0.01
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9.20 lakh obtained in March 2020 proved unnecessary.			
Reduction in provision was the net effect of decrease of ₹ 8,67.43 lakh and an increase of ₹ 5.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
11.SH(02) District Offices, Common Establishment (Engineer-in-Chief, Administration)			
O. 31,95.29			
S. 19,99.53			
R. (-)12,27.66	39,67.16	39,67.17	(+)0.01
Reduction in provision was the net effect of decrease of ₹ 18,50.10 lakh and an increase of ₹ 6,22.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
12.SH(05) Regional Work Shops			
O. 15,00.00			
R. (-)8,82.77	6,17.23	6,17.23	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
13.SH(06) Planning and Research			
O. 27,75.87			
S. 1.51			
R. (-)10,04.86	17,72.52	17,72.52	...
Reduction in provision was the net effect of decrease of ₹ 10,57.47 lakh and an increase of ₹ 52.61 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
14.SH(13) Commissioner of Tenders			
O. 1,83.39			
R. (-)55.78	1,27.61	1,27.59	(-)0.02
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 800 Other Expenditure</b>			
15.SH(08) Chief Engineer, IS & WR, Hyderabad			
O. 13,71.98			
S. 2.07			
R. (-)5,91.06	7,82.99	7,82.98	(-)0.01
Reduction in provision was the net effect of decrease of ₹ 6,49.40 lakh and an increase of ₹ 58.34 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.SH(11) Investigation of Major and Medium Irrigation Projects			
O. 30,99.71			
S. 4.27			
R. (-)6,32.69	24,71.29	24,71.29	...

Reduction in provision was the net effect of decrease of ₹ 7,19.46 lakh and an increase of ₹ 86.77 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

17.SH(13) Minimum restoration of Irrigation Sources			
O. 4,00.00			
R. (-)4,00.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

18.SH(70) Annual Maintenance of Jala Soudha Building			
S. 1,73.70			
R. (-)76.99	96.71	96.71	...

In view of the final expenditure of ₹ 96.71 lakh, the supplementary provision of ₹ 1,73.70 lakh obtained in March 2020 was proved excessive and surrender of provision by ₹ 76.99 lakh without specific reasons was not justified.

Similar saving occurred during the years 2017-18 and 2018-19.

**2705 Command Area Development**

**MH 001 Direction and Administration**

19.SH(01) Headquarters Office			
O. 6,25.57			
R. (-)3,88.97	2,36.60	2,36.61	(+0.01)

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Srirama Sagar Project</b>			
20.SH(09) Demonstration Farms			
O. 2,00.00			
R. (-)1,70.00	30.00	30.00	...

Specific reasons for decrease in provision in respect of items (19) and (20) have not been intimated (October 2020).

Similar saving occurred in respect of items (19) and (20) during the years 2017-18 and 2018-19.

**MH 200 Other Schemes**

21.SH(06) Water Management Research and Training Centre			
O. 16,40.00			
S. 96.00			
R. (-)5,36.00	12,00.00	12,00.00	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 96.00 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**3451 Secretariat-Economic Services**

**MH 090 Secretariat**

22.SH(16) Irrigation and Command Area Development Department (Command Area Development Wing)			
O. 1,67.52			
S. 7.16			
R. (-)1,08.75	65.93	65.93	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 7.16 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(25) Irrigation and Command Area Development Department (Projects Wing)			
O. 8,35.26			
S. 1.06			
R. (-)3,38.61	4,97.71	4,97.71	...

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

Similar saving occurred during the year 2018-19.

**CAPITAL**

Voted

(i) In view of final saving of ₹ 20,62,18.66 lakh, the supplementary provision of ₹ 56,94,42.62 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹ 20,63,99.38 lakh in March 2020 was in excess of the eventual saving of ₹ 20,62,18.66 lakh.

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

**4700 Capital Outlay on Major Irrigation****01 Major Irrigation - Commercial**

1.MH 105 Kadam Project

O. 16,20.00			
R. (-)15,92.36	27.64	27.64	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2.MH 108 Rajoli Banda Diversion Scheme			
O. 28,00.00			
S. 9,34.31			
R. (-)17,22.90	20,11.41	20,11.41	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 9,34.31 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 18,00.00 lakh and an increase of ₹ 77.10 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

3.MH 117 Singur Project			
O. 7,00.00			
S. 2,99.46			
R. (-)7,71.47	2,27.99	2,27.99	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,99.46 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

4.MH 122 Jurala Project			
O. 22,20.00			
S. 12,24.51			
R. (-)13,52.34	20,92.17	20,92.17	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 12,24.51 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.MH 129 Nagarjunasagar Project			
O. 18,74.11			
S. 90,09.59			
R. (-)28,53.54	80,30.16	81,81.95	(+)1,51.79

Reduction in provision was the net effect of decrease of ₹ 46,50.54 lakh and an increase of ₹ 17,97.00 lakh. Specific reasons for decrease as well as increase have not been intimated.

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

Similar saving occurred during the years 2017-18 and 2018-19.

6.MH 132 Sriramsagar Project  
(Stage-II)

O. 1,29,42.70			
S. 15.45			
R. (-)1,19,15.07	10,43.08	10,43.08	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 15.45 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

7.MH154 Flood Flow Canal Project

O. 1,91,54.00			
S. 1,31.87			
R. (-)88,37.09	1,04,48.78	1,04,48.78	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 1,31.87 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
8.MH159 Rajiv Bheema Lift Irrigation Scheme			
O. 27,51.00			
S. 1,49,46.48			
R. (-)42,20.62	1,34,76.86	1,34,76.86	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

9.MH164 Sripada Sagar Yellampally Project			
O. 38,13.00			
S. 94,23.63			
R. (-)29,45.06	1,02,91.57	1,02,91.58	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 30,37.78 lakh and an increase of ₹ 92.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

10.MH166 J.Chokka Rao Devadula Lift Irrigation Scheme			
O. 5,28,13.00			
S. 3,74,90.93			
R. (-)3,97,69.08	5,05,34.85	5,05,46.64	(+)11.79

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,74,90.93 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.MH167 Pranahita Chevella Lift Irrigation Scheme			
O. 36,34.23			
S. 6,75.92			
R. (-)21,56.80	21,53.35	21,53.36	(+)0.01
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹ 6,75.92 lakh obtained in March 2020 proved unnecessary.</p> <p>Reduction in provision was the net effect of decrease of ₹ 21,76.54 lakh and an increase of ₹ 19.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
12.MH171 Lendi Project			
O. 1,00.00			
R. (-)1,00.00	...	...	...
13.MH172 Ali Sagar Lift Irrigation Scheme			
O. 60.00			
R. (-)60.00	...	...	...
<p>Specific reasons for surrender of the entire original provision in respect of items (12) and (13) have not been intimated (October 2020).</p> <p>Similar saving occurred in respect of item (12) during the years 2017-18 and 2018-19 and in respect of item (13) during the year 2018-19.</p>			
14.MH174 Argula Raja Ram Guthpa Lift Irrigation Scheme			
O. 2,10.00			
R. (-)60.23	1,49.77	1,49.77	...
15.MH175 Choutpally Hanmantha Reddy Lift Irrigation Scheme			
O. 4,61.00			
S. 1,06.66			
R. (-)86.39	4,81.27	4,81.27	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
16.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
O. 99,00.00			
R. (-)75,02.98	23,97.02	23,97.02	...

Specific reasons for decrease in provision in respect of items (14) to (16) have not been intimated (October 2020).

Similar saving occurred in respect of items (14) to (16) during the years 2017-18 and 2018-19.

17.MH227 Lower Penuganga Project			
O. 84,18.00			
S. 27,60.29			
R. (-)21,72.60	90,05.69	90,05.69	...

Reduction in provision was the net effect of decrease of ₹ 24,38.77 lakh and an increase of ₹ 2,66.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

18.MH230 Godavari River Management Board			
O. 3,50.00			
R. (-)3,50.00	...	...	...

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

Similar saving occurred during the year 2018-19.

19.MH231 Krishna River Management Board			
O. 6,00.00			
R. (-)86.00	5,14.00	5,14.00	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
20.MH233 Sitarama Lift Irrigation Project			
O. 13,46,25.54			
S. 2,26.97			
R. (-)12,02,99.78	1,45,52.73	1,45,70.24	(+)17.51

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,26.97 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 12,04,85.94 lakh and an increase of ₹ 1,86.16 lakh. Specific reasons for decrease as well as increase have not been intimated.

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

Similar saving occurred during the years 2017-18 and 2018-19.

21.MH235 Dindi LIS			
O. 69,63.00			
S. 3,47,37.08			
R. (-)45,28.15	3,71,71.93	3,71,71.93	...

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

**MH 800 Other Expenditure**

22.SH(04) Project Establishment under Chief Engineer, Major Irrigation			
O. 15,95.17			
R. (-)2,22.39	13,72.78	13,72.78	...

Reduction in provision was the net effect of decrease of ₹ 8,14.56 lakh and an increase of ₹ 5,92.17 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No. XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
23.SH(05) Project Establishment under Chief Engineer, FFC (SRSP) & SSP			
O. 48,43.44			
S. 14.47			
R. (-)14,89.21	33,68.70	33,68.79	(+)0.09

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 14.47 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 15,38.86 lakh and an increase of ₹ 49.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

24.SH(12) Project Establishment under Chief Engineer, Mahabubnagar			
O. 52,08.25			
S. 8,17.14			
R. (-)15,97.36	44,28.03	44,28.02	(-)0.01

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 8,17.14 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 16,31.99 lakh and an increase of ₹ 34.63 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

25.SH(16) Construction of Jalasoudha Buildings			
O. 1,90.00			
R. (-)1,84.03	5.97	5.97	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
26.SH(19) Project Establishment under Chief Engineer, Quality Control Wing, Telangana Region			
O. 40,89.43			
S. 4.33			
R. (-)4,16.32	36,77.44	36,77.45	(+)0.01

Reduction in provision was the net effect of decrease of ₹ 6,54.04 lakh and an increase of ₹ 2,37.72 lakh. While increase in provision of ₹ 15.00 lakh was stated for payment of travelling allowance, specific reasons for decrease in provision and remaining increase of ₹ 2,22.72 lakh have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

27.SH(21) Project Establishment under Chief Engineer, Godavari LIS, Warangal			
O. 44,71.12			
S. 36.02			
R. (-)22,80.40	22,26.74	22,26.74	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 36.02 lakh obtained in March 2020 proved unnecessary.

Reduction in provision was the net effect of decrease of ₹ 22,86.29 lakh and an increase of ₹ 5.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

28.SH(30) Project Establishment under Commissioner, Planning and Development of Godavari Basin			
O. 22,23.92			
R. (-)3,85.98	18,37.94	18,37.92	(-)0.02

Reduction in provision was the net effect of decrease of ₹ 4,95.50 lakh and an increase of ₹ 1,09.52 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
29.SH(31) Ganesh and Other Idols Nimazzanam			
O. 1,25.00			
R. (-)1,25.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>03 Medium Irrigation- Commercial</b>			
30.MH103 Pakhala Lake			
O. 52.00			
S. 15.59			
R. (-)51.00	16.59	16.59	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 15.59 lakh obtained in March 2020 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
31.MH104 Pocharam Project			
O. 1,01.00			
R. (-)88.77	12.23	12.23	...
32.MH106 Ramappa Lake			
O. 1,00.00			
R. (-)88.02	11.98	11.98	...
Specific reasons for decrease in provision in respect of items (31) and (32) have not been intimated (October 2020).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
33.MH112 Upper Koulasanala Project			
O.       2,02.00			
S.       13.00			
R.     (-)2,00.72	14.28	14.29	(+)0.01
<p>As the expenditure fell short of even the original provision, the supplementary provision of ₹ 13.00 lakh obtained in March 2020 proved unnecessary.</p> <p>Specific reasons for decrease in provision have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
34.MH125 Nallavagu Project			
O.       5,01.00			
R.     (-)2,35.95	2,65.05	2,65.05	...
35.MH127 Koilsagar Project			
O.       24,51.00			
R.     (-)6,13.97	18,37.03	18,37.03	...
<p>Specific reasons for decrease in provision in respect of items (34) and (35) have not been intimated (October 2020).</p> <p>Similar saving occurred in respect of items (34) and (35) during the years 2017-18 and 2018-19.</p>			
36.MH139 Vottivagu Project			
O.       1,62.00			
R.     (-)1,62.00	...	...	...
37.MH140 Boggulavagu Project			
O.       62.00			
R.     (-)62.00	...	...	...
38.MH151 Manair Project			
O.       1,01.00			
R.     (-)1,01.00	...	...	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh )</b>	<b>Excess(+) Saving(-)</b>
39.MH154 Wyra Project			
O. 23,57.00			
R. (-)23,57.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (36) to (39) have not been intimated (October 2020).			
Similar saving occurred in respect of items (36), (38) and (39) during the years 2017-18 and 2018-19.			
40.MH155 Ramadugu Project			
O. 61.00			
S. 51.68			
R. (-)81.84	30.84	30.84	...
As the expenditure fell short of even the original provision, the supplementary provision of ₹ 51.68 lakh obtained in March 2020 proved unnecessary.			
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
41.MH160 Lakshnavaram Project			
O. 50.00			
R. (-)50.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
42.MH161 Ghanapur System (Extension of Fathenahar Canal to Papannapet)			
O. 34,01.00			
R. (-)13,35.76	20,65.24	20,65.24	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
43.MH162 Sanigaram Project			
O. 10,01.00			
R. (-)10,01.00	...	...	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
44.MH192 Palem Vagu			
O.    13,26.00			
R.   (-)13,26.00	...	...	...
45.MH204 Suddavagu Project			
O.      80.45			
R.   (-)80.45	...	...	...
46.MH207 Gollavagu Project			
O.      1,32.00			
R.   (-)1,32.00	...	...	...
47.MH210 L.T.Bayyaram Project			
O.      10,00.00			
R.   (-)10,00.00	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (43) to (47) have not been intimated (October 2020).

Similar saving occurred in respect of items (44) to (47) during the years 2017-18 and 2018-19.

48.MH213 NTR Sagar Project			
O.      91.00			
S.      3,86.09			
R.   (-)79.99	3,97.10	3,97.10	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

49.MH214 Sangambanda Project			
O.      90.00			
S.      49.00			
R.   (-)1,14.37	24.63	24.63	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 49.00 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
50.MH216 Taliperu Project			
O.     3,00.00			
R.    (-)1,33.30	1,66.70	1,66.70	...
51.MH217 Sathnala Project			
O.     1,26.45			
S.     1.84			
R.    (-)1,21.34	6.95	6.95	...
52.MH220 Peddavagu Project			
O.     3,21.85			
R.    (-)3,03.58	18.27	18.27	...

Specific reasons for decrease in provision in respect of items (50) to (52) have not been intimated (October 2020).

Similar saving occurred in respect of items (50) and (52) during the years 2017-18 and 2018-19 and in respect of item (51) during the year 2018-19.

53.MH221 Peddavagu near Adda (Komaram Bhim Project)			
O.     14,45.00			
S.     4,90.17			
R.    (-)7,88.98	11,46.19	11,46.19	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 4,90.17 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

54.MH226 Kinnerasani Project			
O.     10,00.00			
R.    (-)10,00.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
55.MH236 Ralivagu Project			
O.    1,83.00			
S.    6,96.07			
R.   (-)1,83.00	6,96.07	6,96.08	(+)0.01
56.MH237 Nilwai Project			
O.    7,03.00			
R.   (-)3,63.66	3,39.34	3,39.34	...
57.MH239 Modikuntavagu Project			
O.    40,60.00			
R.   (-)40,52.23	7.77	7.77	...

Specific reasons for decrease in provision in respect of items (55) to (57) have not been intimated (October 2020).

Similar saving occurred in respect of items (55) and (57) during the years 2017-18 and 2018-19.

**4705 Capital Outlay on  
Command Area Development**

**MH 102 Sri Ramsagar Project  
Command Area**

58.SH(06) Construction of Field Channels			
O.    4,00.00			
R.   (-)4,00.00	...	...	...

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

Similar saving occurred during the years 2017-18 and 2018-19.

**4711 Capital Outlay on  
Flood Control Projects**

**01 Flood Control**

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>MH 103 Civil Works</b>			
59.SH(05) Embankments			
O.     9,55.00			
R.    (-)8,53.90	1,01.10	1,01.10	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>03 Drainage</b>			
<b>MH 103 Civil Works</b>			
60.SH(27) Canals and Distributaries			
O.     90.00			
R.    (-)90.00	...	...	...
Specific reasons for surrender of the entire original provision have not been intimated (October 2020).			
(iv) The above mentioned saving was partly offset by excess under :			
<b>4700 Capital Outlay on Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
1. MH 125 Srisailam Left Bank Canal (Alemineti Madhava Reddy Project)			
O.     3,02.00			
S.    4,62,67.42			
R.     65,49.36	5,31,18.78	5,31,18.78	...
Specific reasons for increase in provision have not been intimated (October 2020).			

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
2. MH144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
O. 25,50.00			
S. 19,02.38			
R. 6,83.18	51,35.56	51,35.56	...

Augmentation of provision was the net effect of increase of ₹ 24,56.76 lakh and decrease of ₹ 17,73.58 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

3. MH145 Kalwakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
O. 4,01.00			
S. 3,87,94.26			
R. 2,87,69.45	6,79,64.71	6,79,64.72	(+)0.01

Augmentation of provision was the net effect of increase of ₹ 2,97,02.53 lakh and decrease of ₹ 9,33.08 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**4701 Capital Outlay on  
Medium Irrigation**

**03 Medium Irrigation- Commercial**

4. MH121 Swarna Project			
O. 1,34.45			
S. 2,74.76			
R. 55.58	4,64.79	4,64.79	...

Augmentation of provision was the net effect of increase of ₹ 94.95 lakh and decrease of ₹ 39.37 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

5. MH130 Musi Project			
O. 4,19.00			
S. 4,61.43			
R. 4,95.60	13,76.03	13,76.03	...

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



**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
5.MH 132 Sriramsagar Project (Stage - II)			
<i>O.</i> 6,00.00			
<i>S.</i> 3,78.23			
<i>R.</i> (-)9,78.23	...	...	...
6.MH 144 Nettampadu Lift Irrigation Scheme (Jawahar Lift Irrigation Scheme)			
<i>O.</i> 50.00			
<i>R.</i> (-)50.00	...	...	..
7.MH 145 Kalwakurthi Lift Irrigation Scheme (Mahatma Gandhi Lift Irrigation Scheme)			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00	...	...	...
Specific reasons for surrender of the entire original provision in respect of items (5) to (7) have not been intimated (October 2020).			
Similar saving occurred in respect of items (6) and (7) during the years 2017-18 and 2018-19.			
8.MH 159 Rajiv Bheema Lift Irrigation Scheme			
<i>O.</i> 50.00			
<i>S.</i> 20,00.00			
<i>R.</i> (-)18,24.93	2,25.07	2,25.07	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
9.MH 166 J.Chokka Rao Devadula Lift Irrigation Scheme			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00	...	...	...
10.MH177 P.V.Narasimha Rao Kanthanapalli, Sujala Sravanthi			
<i>O.</i> 1,00.00			
<i>R.</i> (-)1,00.00	...	...	...

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Contd.)**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
11.MH232 Kaleshwaram Project			
<i>O.</i> 1,06,16.00			
<i>R.</i> (-)1,06,16.00	...	...	...
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>03 Medium Irrigation- Commercial</b>			
12.MH127 Koilsagar Project			
<i>O.</i> 50.00			
<i>S.</i> 2.23			
<i>R.</i> (-)52.23	...	...	...
13.MH211 Mathadivagu Project			
<i>O.</i> 2,02.00			
<i>R.</i> (-)2,02.00	...	...	...

Specific reasons for surrender of the entire original provision in respect of items (9) to (13) have not been intimated (October 2020).

Similar saving occurred in respect of items (9), (11) and (12) during the years 2017-18 and 2018-19.

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

<b>4700 Capital Outlay on Major Irrigation</b>			
<b>01 Major Irrigation - Commercial</b>			
MH 117 Singur Project			
<i>O.</i> 1,00.00			
<i>R.</i> 3,49.47	4,49.47	4,49.47	...

Augmentation of provision was the net effect of increase of ₹ 15,60.00 lakh and decrease of ₹ 12,10.53 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**GRANT No.XXXIII MAJOR AND MEDIUM IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>LOANS</b>			
Voted			
Saving occurred under:			
<b>6700</b>	<b>Loans for Major Irrigation</b>		
<b>01</b>	<b>Major Irrigation</b>		
1.MH232	Kaleshwaram Project		
	O. 12,90,00.00		
	R. (-)9,63,05.23	3,26,94.77	3,26,94.76
			(-)0.01
<b>800</b>	<b>Other Loans</b>		
2.SH(05)	Telangana State Water Resource Infrastructure Development Corporation Ltd.		
	O. 9,00,00.00		
	R. (-)5,38,76.33	3,61,23.67	3,61,23.66
			(-)0.01

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

Similar saving occurred in respect of item (1) during the year 2018-19.

**GRANT No.XXXIV MINOR IRRIGATION**

<b>Section and Major Head</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving (-)</b>
<b>REVENUE</b>			
Voted			
<b>2702</b>	<b>Minor Irrigation</b>		
Original:	43,42,38		
Supplementary:	3,05,79	46,48,17	27,54,78
			(-)18,93,39
Amount surrendered during the year (March 2020)			18,93,22
<b>CAPITAL</b>			
Voted			
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
Original:	5,98,59,71		
Supplementary:	6,93,45,77	12,92,05,48	9,95,27,63
			(-)2,96,77,85
Amount surrendered during the year (March 2020)			2,96,77,87
<i>Charged</i>	<i>33,60</i>	<i>27,01</i>	<i>(-)6,59</i>
<i>Amount surrendered during the year (March 2020)</i>			<i>6,59</i>

**NOTES AND COMMENTS**

**REVENUE**

Voted

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,05.79 lakh obtained in March 2020 proved unnecessary

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

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
<b>2702 Minor Irrigation</b>			
<b>02 Ground Water</b>			
<b>MH 001 Direction and Administration</b>			
1.SH(01) Headquarters Office			
O. 8,92.63			
R. (-)3,61.27	5,31.36	5,31.37	(+)0.01
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 005 Investigation</b>			
2.SH(04) Survey and Investigation of Ground Water Resources			
O. 32,09.15			
S. 15.77			
R. (-)15,31.95	16,92.97	16,92.78	(-)0.19
Reduction in provision was the net effect of decrease of ₹ 15,37.11 lakh and an increase of ₹ 5.16 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

**CAPITAL**

Voted

(i) In view of the final saving of ₹ 2,96,77.85 lakh, the supplementary provision of ₹ 6,93,45.77 lakh obtained in March 2020 proved excessive.

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

**4702 Capital Outlay on  
Minor Irrigation**

**MH 101 Surface Water**

**GRANT No.XXXIV MINOR IRRIGATION (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
1.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 2,50,53.10			
S. 56,22.73			
R. (-)40,50.59	2,66,25.24	2,66,25.25	(+)0.01
<p>Reduction in provision was the net effect of decrease of ₹ 50,79.00 lakh and an increase of ₹ 10,28.41 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).</p> <p>Similar saving occurred during the years 2017-18 and 2018-19.</p>			
2.SH(16) Immediate restoration of Flood affected Minor Irrigation sources			
O. 2,74.00			
R. (-)2,11.11	62.89	62.89	...
3.SH(21) Restoration of Minor Irrigation Tanks			
O. 8,00.00			
R. (-)7,07.65	92.35	92.35	...
4.SH(30) Mission Kakatiya			
O. 2,63,68.00			
S. 5,57,96.70			
R. (-)2,25,77.92	5,95,86.78	5,95,86.78	...
<b>MH 102 Ground Water</b>			
5.SH(04) Survey and Investigation of Ground Water Resources			
O. 2,50.00			
R. (-)2,40.37	9.63	9.63	...

Specific reasons for decrease in provision in respect of items (2) to (5) have not been intimated (October 2020).

Similar saving occurred in respect of items (2), (4) and (5) during the years 2017-18 and 2018-19.

**MH 796 Tribal Area Sub-Plan**

**GRANT No.XXXIV MINOR IRRIGATION (Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving (-)</b>
6.SH(12) Construction and Restoration of Minor Irrigation Sources			
O. 20,44.61			
S. 3,81.72			
R. (-)15,05.88	9,20.45	9,20.45	...

As the expenditure fell short of even the original provision, the supplementary provision of ₹ 3,81.72 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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**GRANT No.XXXV ENERGY (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
<b>2801 Power</b>			
<b>2810 New and Renewable Energy</b>			
<b>and</b>			
<b>3451 Secretariat-Economic Services</b>			
Original: 61,03,45,17			
Supplementary: 35,42,73	61,38,87,90	39,94,60,99	(-)21,44,26,91
Amount surrendered during the year (March 2020)			21,43,75,01
<b>CAPITAL</b>			
<b>4801 Capital Outlay on Power Projects</b>			
Supplementary: 44,00,00,00	44,00,00,00	20,00,00,00	(-)24,00,00,00
Amount surrendered during the year (March 2020)			24,00,00,00
<b>LOANS</b>			
<b>6801 Loans for Power Projects</b>			
Original: 1,80,00,00			
Supplementary: 55,46,70	2,35,46,70	3,44,83,43	(+)1,09,36,73
Amount surrendered during the year			NIL

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)****NOTES AND COMMENTS****REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 35,42.73 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) Out of the saving of ₹ 21,44,26.91 lakh, only ₹ 21,43,75.01 lakh was surrendered in March 2020.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2801 Power</b>			
<b>05 Transmission and Distribution</b>			
<b>MH 800 Other Expenditure</b>			
1.SH(06) Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy			
O. 59,84,00.00			
R. (-)21,11,86.59	38,72,13.41	38,72,13.40	(-)0.01
2.SH(15) Assistance to Spinning Mills			
O. 95,00.00			
R. (-)26,78.00	68,22.00	68,22.00	...
<b>80 General</b>			
<b>MH 800 Other Expenditure</b>			
3.SH(05) Telangana Electricity Regulatory Commission			
O. 5,98.74			
R. (-)1,96.31	4,02.43	4,02.44	(+)0.01

**GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+) Saving(-)</b>
<b>2810 New and Renewable Energy</b>			
<b>MH 800 Other Expenditure</b>			
4.SH(04) Telangana New and Renewable Energy Development Corporation Ltd (TNREDC)			
O. 8,77.79			
R. (-)3,10.57	5,67.22	5,67.22	...

Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (October 2020).

Similar saving occurred in respect of item (2) during the years 2017-18 and 2018-19.

**CAPITAL**

(i) In view of the final saving of ₹24,00,00.00 lakh, the supplementary provision of ₹ 44,00,00.00 lakh obtained in March 2020 proved excessive.

(ii) Saving in supplementary provision occurred under:

<b>4801 Capital Outlay on Power Projects</b>			
<b>02 Thermal Power Generation</b>			
<b>MH 190 Investments in Public Sector and Other Undertakings</b>			
SH (07) Investments to DISCOMS			
S. 44,00,00.00			
R.(-)24,00,00.00	20,00,00.00	20,00,00.00	...

In view of final expenditure of ₹ 20,00,00.00 lakh, the supplementary provision of ₹ 44,00,00.00 lakh in March 2020 proved excessive.

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXV ENERGY (ALL VOTED) (Concl'd.)**

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

(i) The expenditure exceeded the grant by ₹ 1,09,36.73 lakh (₹ 1,09,36,72,900). The excess requires regularisation.

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

**6801 Loans for Power Projects**

**MH 190 Loans to Public Sector and Other Undertakings**

**1.SH (06) Repayment of Loans of PFC Bonds**

O.	1,80,00.00			
S.	55,46.70	2,35,46.70	2,87,35.18	(+)51,88.48

In view of final expenditure of ₹ 2,87,35.18 lakh, the supplementary provision of ₹ 55,46.70 lakh obtained in March 2020 proved inadequate.

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**MH 205 Transmission and Distribution**

**2.SH (07) Loans to Telangana TRANSCO for High Voltage Distribution System (HVDS)**

...	57,48.25	(+)57,48.25
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Incurring expenditure on a head of account for which no provision has been made either in original or supplementary provision is in violation of rules under Article 204(3) of the Constitution of India.

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

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**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2408</b>	<b>Food Storage and Warehousing</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2852</b>	<b>Industries</b>		
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
	<b>and</b>		
<b>3453</b>	<b>Foreign Trade and Export Promotion</b>		
Original:	2,53,65,31		
Supplementary:	1,86,88,92	4,40,54,23	2,58,74,86
			(-)1,81,79,37
			Amount surrendered during the year(March 2020)
			41,44,94
<b>CAPITAL</b>			
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
<b>4852</b>	<b>Capital Outlay on Iron and Steel Industries</b>		
	<b>and</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
Original:	9,47,24		
Supplementary:	82,32,68	91,79,92	62,93,16
			(-)28,86,76
			Amount surrendered during the year(March 2020 )
			39,47,24

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>LOANS</b>			
<b>6860</b>	<b>Loans for Consumer Industries</b>		
	<b>and</b>		
<b>6875</b>	<b>Loans for Other Industries</b>		
Original:	87,90,00		
Supplementary:	86,34,42	1,74,24,42	2,22,71,39
			(+48,46,97)
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹1,81,79.37 lakh, the supplementary provision of ₹1,86,88.92 lakh obtained in March 2020 proved excessive and could have been restricted to a token provision wherever necessary .

(ii) Out of the saving of ₹1,81,79.37 lakh, only ₹41,44.94 lakh was surrendered in March 2020.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in Lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2851</b>	<b>Village and Small Industries</b>		
<b>MH 102</b>	<b>Small Scale Industries</b>		
1.SH (01)	Headquarters Office		
O.	1,43.85		
R.	(-)1,43.22	0.63	0.64
			(+)0.01

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

Similar saving occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
2.SH(52) Reconstruction of DIC Buildings			
O.       1,77.22			
R.       (-)1,77.22	...	...	...
Reasons for surrender of entire original provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>MH 103 Handloom Industries</b>			
3.SH ( 01) Headquarters Office			
O.       3,36.03			
R.       (-)52.22	2,83.81	2,79.43	(-)4.38
Reduction in provision was the net effect of decrease of ₹70.08 lakh and increase of ₹17.86 lakh. Specific reasons for decrease and increase in provision and reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
4.SH ( 03) District Offices			
O.       11,08.77			
R.       (-)5,76.52	5,32.25	5,42.35	(+ )10.10
Specific reasons for decrease in provision and for final excess have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
5.SH ( 11) Financial Assistance to Weavers			
O.       2,47.51			
R.       (-)2,47.51	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
6.SH (38) Financial Assistance to Handloom and Textile Promotion			
O. 3,96.90			
R. (-)3,81.90	15.00	15.00	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
7.SH (55) Margin Money Assistance to TSCO under NCDC scheme			
S. 3,84.00	3,84.00	...	(-)3,84.00
Reasons for non-utilisation of the entire supplementary provision have not intimated (October 2020).			
Similar saving occurred during the year 2018-19.			
<b>MH 105 Khadi and Village Industries</b>			
8.SH (04) Assistance to Telangana Khadi and Village Industries Board			
O. 5,52.07			
R. (-)2,73.38	2,78.69	2,78.69	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
<b>MH 800 Other Expenditure</b>			
9.SH ( 08) Incentives for Industrial Promotion			
O. 21,55.63			
S. 1,04,42.87	1,25,98.50	...	(-)1,25,98.50
Provision of funds to the tune of ₹1,04,42.87 lakh by way of supplementary grants was made towards payment of incentives to all SSI and food processing units in addition to original provision of ₹21,55.63 lakh. However reasons for non-utilisation of entire original and supplementary provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2852 Industries</b>			
<b>08 Consumer Industries</b>			
<b>MH 201 Sugar</b>			
10.SH (03) District Offices			
O. 2,75.09			
R. (-)1,19.14	1,55.95	1,55.95	...
Specific reasons for decrease in provision have not been intimated(October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
11.SH(08) Assistance to Cane Suppliers as Purchase Tax Incentive			
O. 1,62.04			
R. (-)1,62.04	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>80 General</b>			
<b>MH 001 Direction and Administration</b>			
12.SH(03) District Offices			
O. 20,09.55			
R. (-)4,00.72	16,08.83	16,11.56	(+)2.73
Reduction in provision was the net effect of decrease of ₹5,40.42 lakh and increase of ₹1,39.70 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 800 Other Expenditure</b>			
13.SH ( 04) Incentives for Industrial Promotion			
O. 17,29.99			
R. (-)4,68.24	12,61.75	12,61.75	...
Specific reasons for decrease in provision have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
<b>02 Regulation and Development of Mines</b>			
<b>MH 001 Direction and Administration</b>			
14. SH (01) Headquarters Office			
O. 7,73.46			
R. (-)2,45.34	5,28.12	5,28.11	(-)0.01
Reduction in provision was the net effect of the decrease of ₹2,61.41 lakh and increase of ₹16.07 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
15. SH (03) District Offices			
O. 20,98.43			
R. (-)6,90.40	14,08.03	14,08.02	(-)0.01
Reduction in provision was the net effect of decrease of ₹8,26.03 lakh and increase of ₹1,35.63 lakh. Specific reasons for decrease and increase in provision have not been intimated (October 2020).			
Similar saving occurred during the years 2017-18 and 2018-19.			
<b>MH 190 Assistance to Public Sector and Other Undertakings for Mineral Exploration</b>			
16.SH (07) Revolving Fund for Reimbursement of expenditure of Sand Exploration			
O. 2,75.89			
R. (-)81.29	1,94.60	1,94.60	...
Specific reasons for decrease in provision have not been intimated (October 2020).			

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2875 Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
17.SH (11) Industrial Infrastructure Development Scheme	16,63.33	2,29.37	(-)14,33.96
Reasons for final saving have not been intimated (October 2020).			
Similar saving occurred during the year 2018-19.			

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

## 18.SH ( 07) Industries and Commerce Department

O.	4,66.03		
S.	10.39		
R.	(-)1,56.56	3,19.86	3,19.32
			(-)0.54

As the expenditure fell short of even the original provision, the supplementary provision of ₹10.39 lakh obtained in March 2020 proved unnecessary.

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

Similar saving occurred during the years 2017-18 and 2018-19.

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

**2852 Industries****80 General****MH 001 Direction and Administration**

## 1.SH ( 01) Headquarters Office

O.	7,50.52		
S.	31.59		
R.	1,21.25	9,03.36	9,03.37
			(+)0.01

Augmentation in provision was the net effect of increase of ₹1,71.85 lakh and decrease of ₹50.60 lakh. Specific reasons for increase and decrease in provision have not been intimated (October 2020).

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>MH 800 Other Expenditure</b>			
2.SH (13) Power Subsidy for Industries			
O.       9,95.54			
S.       5,06.13	15,01.67	17,10.38	(+)2,08.71

Reasons for incurring expenditure over and above the budget provision have not been intimated (October 2020).

**CAPITAL**

(i) In view of the final saving of ₹28,86.76 lakh, the supplementary provision of ₹82,32.68 lakh obtained in March 2020 proved excessive and could have been restricted to a token provision wherever necessary .

(ii) The surrender of ₹39,47.24 lakh in March 2020 was in excess of the final saving of ₹28,86.76 lakh.

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

**4851 Capital Outlay on  
Village and Small Industries**

**MH 103 Handloom Industries**

1.SH (12) Construction of Buildings for Handlooms and Textiles			
S.       4,39.52	4,39.52	...	(-)4,39.52

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Contd.)**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4875 Capital Outlay on Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Expenditure</b>			
2.SH (13) Acquisition / Alienation of land for NIMZ			
O. 9,19.65			
R. (-)9,19.65	...	...	...
Specific reasons for surrender of entire original provision have not been intimated (October 2020).			
3.SH (15) Revival of Ramagundam Fertilizers and Chemicals Ltd.			
S. 30,00.00			
R. (-)30,00.00	...	15,00.00	(+ )15,00.00

Resumption of entire supplementary provision of ₹30,00.00 lakh in March 2020, inspite of incurring expenditure of ₹15,00.00 lakh is not justified. Specific reasons for surrender of entire supplementary provision and for final excess have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

**LOANS**

(i) The expenditure exceeded the grant by ₹48,46.97 lakh(₹48,46,97,000); the excess requires regularisation.

(ii) In view of the huge excess expenditure of ₹48,46.97 lakh, the supplementary provision of ₹86,34.42 lakh obtained in March 2020 proved inadequate.

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

**GRANT No.XXXVI INDUSTRIES AND COMMERCE (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>6875 Loans for Other Industries</b>			
<b>60 Other Industries</b>			
<b>MH 800 Other Loans</b>			
SH (05) Loans of TSIIC			
O. 87,90.00			
S. 85,15.42	1,73,05.42	2,22,71.39	(+)49,65.97

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

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

<b>6860 Loans for Consumer Industries</b>			
<b>04 Sugar</b>			
<b>MH 101 Loans to Co-operative Sugar Mills</b>			
SH ( 08) Loans to Co-operative Sugar Factories			
S. 1,19.00	1,19.00	...	(-)1,19.00

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

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**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2205 Art and Culture and 3452 Tourism</b>			
Original:	38,58,45		
Supplementary:	48,34,57	86,93,02	71,52,00
			(-)15,41,02
Amount surrendered during the year (March 2020)			24,59,84
<b>CAPITAL</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture and 5452 Capital Outlay on Tourism</b>			
Supplementary:	6,63,17	6,63,17	1,63,17
			(-)5,00,00
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹15,41.02 lakh, the supplementary provision of ₹48,34.57 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹24,59.84 lakh was in excess of the eventual saving of ₹15,41.02 lakh.

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

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 Art and Culture</b>			
<b>MH 101 Fine Arts Education</b>			
1.SH(04) Government Music Colleges			
O. 6,65.68			
S. 39.44			
R. (-)1,60.62	5,44.50	5,69.24	(+ )24.74
<b>MH 102 Promotion of Arts and Culture</b>			
2.SH(24) Cultural Celebrations and Government Music Colleges			
O. 6,70.00			
S. 24,11.04			
R. (-)19,20.68	11,60.36	14,27.82	(+ )2,67.46
3.SH(27) Grants to Institutions and Ravindra Bharathi			
O. 3,00.00			
R. (-)60.00	2,40.00	2,40.00	...

Specific reasons for decrease in provision in respect of items (1) to (3) and reasons for final excess in respect of items (1) and (2) have not been intimated (October 2020).

Similar saving occurred in respect of items (1) to (3) during the years 2017-18 and 2018-19.

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

<b>2205 Art and Culture</b>			
<b>MH 103 Archaeology</b>			
1.SH(05) Excavations			
O. 4,57.79			
S. 57.58			
R. 1,59.68	6,75.05	6,17.46	(-)57.59

Augmentation of provision was the net effect of increase of ₹1,68.76 lakh and decrease of ₹9.08 lakh. Specific reasons for decrease and increase as well as reasons for final saving have not been intimated (October 2020).

**GRANT No.XXXVII TOURISM, ART AND CULTURE (ALL VOTED)(Concl.d.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3452 Tourism</b>			
<b>01 Tourist Infrastructure</b>			
<b>MH 102 Tourist Accommodation</b>			
2.SH(05) Infrastructure Development for Destination and Circuits	...	2,60.00	(+)2,60.00

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

Reasons for incurring expenditure without any budget provision have not been intimated (October 2020).

**CAPITAL**

(i) Out of the total saving ₹5,00.00 lakh, no amount was surrendered during the year.

(ii) Saving occurred under:

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
<b>04 Art and Culture</b>			
<b>MH 800 Other Expenditure</b>			
SH(05) Construction of Auditorium in State			
S. 5,00.00	5,00.00	...	(-)5,00.00

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

Similar saving occurred during the year 2018-19.

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)**

<b>Section and Major Heads</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>2236 Nutrition</b>			
<b>2408 Food Storage and Warehousing</b>			
<b>3451 Secretariat – Economic Services</b>			
<b>3456 Civil Supplies and</b>			
<b>3475 Other General Economic Services</b>			
Original: 15,01,33,53			
Supplementary: 7,38,44	15,08,71,97	14,35,24,02	(-)73,47,95
Amount surrendered during the year (March 2020)			1,03,33,35

**NOTES AND COMMENTS**

**REVENUE**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹7,38.44 lakh obtained in March 2020 proved unnecessary.

(ii) The surrender of ₹1,03,33.35 lakh in March 2020 was in excess of the eventual saving of ₹73,47.95 lakh.

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

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3475 Other General Economic Services</b>			
<b>MH 106 Regulation of Weights and Measures</b>			

**GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION (ALL VOTED)(Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
SH(03) District Offices			
O. 11,96.09			
R. (-)1,46.34	10,49.75	10,49.74	(-)0.01

Reduction in provision was the net effect of decrease of ₹ 1,90.44 lakh and an increase of ₹ 44.10 lakh.

Out of the total reduction in provision, decrease of ₹0.59 lakh was stated to be due to non-starting of work for want of administrative orders. Specific reasons for remaining decrease of ₹1,89.85 lakh and increase in provision have not been intimated (October 2020).

Similar saving occurred during the years 2017-18 and 2018-19.

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

**3456 Civil Supplies**

**MH 001 Direction and Administration**

SH(01) Headquarters Office (Commissioner and Director of Civil Supplies)			
O. 8,42.59			
S. 1,95.91			
R. (-)3,40.77	6,97.73	35,62.35	(+)28,64.62

Reduction in provision was the net effect of decrease of ₹3,55.66 lakh and increase of ₹14.89 lakh. Specific reasons for decrease and increase in provision as well as reasons for huge final excess have not been intimated (October 2020).

Similar excess occurred during the years 2017-18 and 2018-19.

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND  
COMMUNICATIONS (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>REVENUE</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>		
Original:	27,10,03		
Supplementary:	40,40,58	67,50,61	66,48,43
			(-)1,02,18
Amount surrendered during the year (March 2020)			1,47,06
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
Original:	10,00		
Supplementary:	79,44,67	79,54,67	1,14,57,67
			(+)35,03,00
Amount surrendered during the year (March 2020)			8,83,80
<b>LOANS</b>			
<b>6075</b>	<b>Loans for Miscellaneous General Services</b>		
	36,10,00	...	(-)36,10,00
Amount surrendered during the year			NIL

**NOTES AND COMMENTS**

**REVENUE**

(i) In view of the final saving of ₹1,02.18 lakh, the supplementary provision of ₹40,40.58 lakh obtained in March 2020 proved excessive.

(ii) The surrender of ₹1,47.06 lakh in March 2020 was in excess of the eventual saving of ₹1,02.18 lakh.

**GRANT No. XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND  
COMMUNICATIONS (ALL VOTED) (Contd.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>CAPITAL</b>			
<p>(i) The expenditure exceeded the grant by ₹35,03.00 lakh(₹35,03,00,000); the excess requires regularisation.</p> <p>(ii) In view of the final excess of ₹35,03.00 lakh, the surrender of ₹8,83.80 lakh in March 2020 was not justified. The supplementary provision of ₹79,44.67 lakh obtained in March 2020 proved inadequate.</p> <p>(iii) Excess over the original plus supplementary provision occurred mainly under:</p>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>MH 800</b>	<b>Other Expenditure</b>		
SH (35)	Infrastructure facilities for Development of IT		
	O. 10.00		
	S. 75,79.80		
	R. (-)5,83.80	70,06.00	1,10,92.80 (+)40,86.80

In view of the huge final excess expenditure, the supplementary provision of ₹75,79.80 lakh proved inadequate. The decrease in the provision was not justified.

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

**LOANS**

- (i) Out of the total saving of ₹36,10.00 lakh, no amount was surrendered during the year.
- (ii) Saving occurred as under:

**GRANT No.XXXIX INFORMATION TECHNOLOGY, ELECTRONICS AND  
COMMUNICATIONS (ALL VOTED) (Concl.)**

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>6075 Loans for Miscellaneous General Services</b>			
<b>MH 800 Other Loans</b>			
SH (05) Loans to Information Technology, Electronics & Communications Department	36,10.00	...	(-)36,10.00

Reasons for non-utilisation of entire original provision have not been intimated (October 2020).

Similar saving occurred during the year 2018-19.

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**GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)**

<b>Section and Major Head</b>	<b>Total grant</b>	<b>Actual expenditure (₹ in thousand)</b>	<b>Excess(+) Saving(-)</b>
<b>REVENUE</b>			
<b>3451      Secretariat-Economic Services</b>			
Original:	1,36,80		
Supplementary:	18,15	1,54,95	1,19,60
			(-)35,35
Amount surrendered during the year (March 2020)			39,70

**NOTES AND COMMENTS**

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18.15 lakh obtained in March 2020 proved unnecessary and could have been restricted to a token provision wherever necessary.

(ii) The surrender of ₹39.70 lakh in March 2020 was in excess of the eventual saving of ₹35.35 lakh.

**A P P E N D I X – I**

**GRANT-WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE  
CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND  
BEFORE THE CLOSE OF THE YEAR**

Sl. No.	Number and Name of the Grant	Section	Date of Advance	Amount of Advance	Expenditure
				(₹ in thousand)	
1	V Revenue, Registration and Relief	Revenue	11-08-2019	2,31,32	2,31,32
2	VI Excise Administration	Revenue	04-07-2019	4,53	4,53
3			16-07-2019	87	86
4			30-09-2019	4,17	4,17
5	XVI Medical and Health	Revenue	14-06-2019	21,50	21,50
6	XVII Municipal Administration and Urban Development	Revenue	14-06-2019	1,59,55	1,59,55
<b>Grand Total</b>				<b>4,21,94</b>	<b>4,21,93</b>

**A P P E N D I X    I I**

**(Referred to in the Summary of the Appropriation Accounts at Page No. 9)**

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES  
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF  
EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)
		<b>(₹ in thousand)</b>		
I State Legislature	Revenue	...	11,62,81	11,62,81
III Administration of Justice	Revenue	...	9,34	9,34
IV General Administration and Election	Revenue (Voted )	...	50,32,03	50,32,03
	Revenue (Charged )	...	1,76	1,76
V Revenue, Registration and Relief	Revenue	94	31,15,74	31,14,80
VIII Transport Administration	Revenue	...	1	1
IX Fiscal Administration	Revenue (Voted)	20,77,13	62,97,88,25	62,77,11,12
	Revenue (Charged)	...	16,50	16,50
X Home Administration	Revenue	...	5,34,14	5,34,14
XI Roads, Buildings and Ports	Capital	....	2,22,22,83	2,22,22,83
XII School Education	Revenue	...	13,34	13,34
XIII Higher Education	Revenue	...	4,17	4,17
XIV Technical Education	Revenue	...	11	11
XV Sports and Youth Services	Revenue	...	47	47
XVI Medical and Health	Revenue	...	84,50	84,50
XX Labour and Employment	Revenue	...	28	28
XXI Social Welfare	Revenue	...	2,03	2,03
XXII Tribal Welfare	Revenue	....	9	9
XXIII Backward Classes Welfare	Revenue	...	30	30
XXV Women, Child and Disabled Welfare	Revenue	...	1	1

**A P P E N D I X    I I**

(Referred to in the Summary of the Appropriation Accounts at Page No. 9)

**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES  
WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF  
EXPENDITURE**

Number and Name of the Grant	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+) Less (-)
(1)	(2)	(3)	(4)	(5)
XXVI Administration of Religious Endowments	Revenue	34,04,39	29,52,70	(-)4,51,69
XXVII Agriculture	Revenue	...	6,14	6,14
XXVIII Animal Husbandry and Fisheries	Revenue	...	52,51	52,51
XXIX Forest, Science, Technology and Environment	Revenue	...	5,01,26,10	5,01,26,10
XXX Cooperation	Revenue	...	24	24
XXXI Panchayat Raj	Revenue	...	44,46	44,46
XXXVIII Civil Supplies	Revenue	...	9	9
<b>Total</b>	<b>Revenue (Voted)</b>	<b>54,82,46</b>	<b>69,29,29,86</b>	<b>68,74,47,40</b>
	<b>Revenue (Charged)</b>	...	<b>18,26</b>	<b>18,26</b>
	<b>Capital</b>	...	<b>2,22,22,83</b>	<b>2,22,22,83</b>
<b>Grand Total</b>		<b>54,82,46</b>	<b>71,51,70,95</b>	<b>70,96,88,49</b>

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