

# **Appropriation Accounts 2023-24**



**Government of Andhra Pradesh** 

# GOVERNMENT OF ANDHRA PRADESH

# APPROPRIATION ACCOUNTS

2023-24

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#### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Andhra Pradesh for the year 2023-24 presents the accounts of the sums expended in the year ended 31 March 2024, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

#### **Note I:**

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

#### **Note II:**

In the Notes and Comments:-

"O" stands for Original grant or appropriation

"S" stands for Supplementary grant or appropriation

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

Charged Appropriations and expenditure are shown in italic letters.

#### **Note III:**

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

#### **SAVINGS**

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

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

#### **EXCESS**

- a) When there is overall excess under a grant/appropriation even by a rupee, it requires regularisation by the Legislature.
- b) Comments on excess under individual subheads are included only when the excess under individual subheads is ₹25 lakh and above.
- c) Comments on savings (in excess grant) under individual subheads are included when the savings under individual subheads exceeds 10% of the provision or ₹50 lakh whichever is higher.

# SUMMARY OF APPROPRIATION ACCOUNTS

Page No.	Number and Name of the grant or appropriation			Total grant or appropriation	Expenditure	-	oared with grant or oriation
						Saving	Excess
							(₹ in thousand)
12	I State Legislature	Revenue	Voted	1,16,01,68	1,05,44,24	10,57,44	
			Charged	3,32,51	2,45,10	87,41	
		Capital	Voted	2,37,00		2,37,00	
15	II Governor and Council of	Revenue	Voted	30,82,43	27,13,73	3,68,70	
	Ministers		Charged	19,38,61	14,39,79	4,98,82	
18	III Administration of Justice	Revenue	Voted	10,46,55,77	9,64,08,90	82,46,87	
			Charged	1,47,54,99	1,19,41,75	28,13,24	
		Capital	Voted	58,30,58	1,05,54,77		47,24,19
							(47,24,19,495)
25	IV General Administration and	Revenue	Voted	15,19,75,82	9,44,95,62	5,74,80,20	•••
	Elections		Charged	62,39,66	49,69,48	12,70,18	•••
		Capital	Voted	14,15,07	3,89,57	10,25,50	
36	V Revenue, Registration and Relief	Revenue	Voted	71,79,01,98	34,40,13,38	37,38,88,60	
			Charged	10,31		10,31	
		Capital	Voted	7,69,92,30	3,87,53,67	3,82,38,63	
52	VI Excise Administration	Revenue	Voted	1,48,98,24	1,29,99,40	18,98,84	
53	VII Commercial Taxes Administration	Revenue	Voted	4,23,13,68	4,00,03,28	23,10,40	

Page No.	Number and Name of the Sec grant or appropriation		ction	Total grant or appropriation	Expenditure	Expenditure compared with grant appropriation	
						Saving	Excess
							(₹ in thousand)
55	VIII Transport Administration	Revenue	Voted	2,34,84,66	1,31,23,84	1,03,60,82	
		Capital	Voted	1,20,49,38	55,84,61	64,64,77	
58	IX Fiscal Administration, Planning,	Revenue	Voted	3,65,28,89,57	3,09,29,64,38	55,99,25,19	
	Surveys and Statistics		Charged	3,27,17,69,16	2,94,84,29,73	32,33,39,43	
		Capital	Voted	23,31,61,92	19,27,60,12	4,04,01,80	
		Public Debt	Charged	16,36,33,55,56	13,44,78,50,58	2,91,55,04,98	
		Loans	Voted	80,55,00	9,05,67	71,49,33	
87	X Home Administration	Revenue	Voted	90,38,65,73	76,51,45,42	13,87,20,31	
			Charged	8,51	7,41	1,10	
		Capital	Voted	4,84,47,20	1,13,88,70	3,70,58,50	
103	XI Roads and Buildings	Revenue	Voted	63,68,51,86	58,10,01,32	5,58,50,54	
100			Charged	2,54,39		2,54,39	
		Capital	Voted	46,74,58,30	11,19,27,58	35,55,30,72	
			Charged	24,50,00	24,49,99	1	
121	XII School Education	Revenue	Voted	2,61,76,08,60	2,38,51,79,33	23,24,29,27	
		Capital	Voted	42,83,56,10	45,33,48,31		2,49,92,21 ( 2,49,92,21,194)
137	XIII Higher Education	Revenue	Voted	19,26,75,99	20,04,32,06		77,56,07 ( 77,56,07,239)
		Capital	Voted	4,83,13,20	2,29,45,04	2,53,68,16	•••

Page No.	Number and Name of the Sec grant or appropriation		ction	Total grant or appropriation	Expenditure	Expenditure compa approp	O
						Saving	Excess
							(₹ in thousand)
148	XIV Skill Development and Training	Revenue	Voted	12,77,16,92	8,45,15,52	4,32,01,40	
		Capital	Voted	1,29,42,86	51,88,89	77,53,97	
159	XV Sports and Youth Services	Revenue	Voted	2,57,13,21	1,99,26,43	57,86,78	
		Capital	Voted	78,11,84	27,37,45	50,74,39	
162	XVI Medical and Health	Revenue	Voted	1,54,25,89,89	1,36,25,08,91	18,00,80,98	
			Charged	11,00		11,00	•••
		Capital	Voted	37,08,15,03	15,79,07,92	21,29,07,11	
177	XVII Municipal Administration and	Revenue	Voted	90,29,52,60	74,94,46,01	15,35,06,59	
	Urban Development	Capital	Voted	51,39,40,21	41,64,02,46	9,75,37,75	•••
		Loans	Voted	2,76,34,28	2,43,57,28	32,77,00	
190	XVIII Housing	Revenue	Voted	93,93,91,19	68,77,12,34	25,16,78,85	
		Capital	Voted	1,00,00,00	39,87	99,60,13	
193	XIX Information and Public Relations	Revenue	Voted	2,95,67,58	2,46,21,21	49,46,37	
		Capital	Voted	1,00,00	2,59	97,41	
195	XX Labour, Factories, Boilers &	Revenue	Voted	7,85,94,52	4,49,86,06	3,36,08,46	
	Insurance Medical Services	Capital	Voted	10,00,00		10,00,00	

Page No.	Number and Name of the grant or appropriation		8		Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
							(₹ in thousand)
199	XXI Social Welfare	Revenue	Voted	1,07,29,80,57	66,19,65,18	41,10,15,39	
		Capital	Voted	3,71,43,29	1,55,82,29	2,15,61,00	
209	XXII Tribal Welfare	Revenue	Voted	45,75,36,07	28,30,70,66	17,44,65,41	
		Capital	Voted	1,28,26,04	97,76,55	30,49,49	
216	XXIII Backward Classes Welfare	Revenue	Voted	3,52,96,74,37	2,52,90,55,45	1,00,06,18,92	
		Capital	Voted	57,89,17	57,42,98	46,19	
223	XXIV Minority Welfare	Revenue	Voted	22,77,86,20	17,99,22,37	4,78,63,83	
		Capital	Voted	15,09,98	15,33	14,94,65	
228	XXV Women, Child and Disabled	Revenue	Voted	42,36,04,12	30,59,17,16	11,76,86,96	
	Welfare	Capital	Voted	3,25,63,86	1,08,34,75	2,17,29,11	
239	XXVI Administration of Religious Endowments	Revenue	Voted	2,34,34,27	1,01,31,72	1,33,02,55	
242	XXVII Agriculture	Revenue	Voted	1,24,03,83,06	83,23,70,19	40,80,12,87	
		Capital	Voted	3,81,45,07	22,97,94	3,58,47,13	
259	XXVIII Animal Husbandry and Fisheries	Revenue	Voted	15,93,92,35	12,48,83,38	3,45,08,97	
		Capital	Voted	5,62,63,90	2,33,50,13	3,29,13,77	•••
		Loans	Voted	31,93,14	31,93,14		

Page No.	Number and Name of the Sec grant or appropriation		•	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
						Saving	Excess
							(₹ in thousand)
273	XXIX Forest, Science, Technology and	Revenue	Voted	6,61,38,67	4,61,33,97	2,00,04,70	
	Environment	Capital	Voted	44,82,91	23,67,69	21,15,22	
282	XXX Co-operation	Revenue	Voted	2,06,14,32	2,01,11,80	5,02,52	
		Loans	Voted	2,88,69,21	10,00,00	2,78,69,21	
284	XXXI Panchayat Raj	Revenue	Voted	1,04,84,96,15	1,05,28,43,86		43,47,71 ( 43,47,71,072)
			Charged	9,15,98	9,15,98		
		Capital	Voted	47,51,54,20	21,82,33,91	25,69,20,29	
			Charged	3,55,24		3,55,24	
299	XXXII Rural Development	Revenue	Voted	79,38,64,73	46,27,22,41	33,11,42,32	
307	XXXIII Major and Medium Irrigation	Revenue	Voted	23,80,60,37	21,60,58,55	2,20,01,82	<b></b>
			Charged	4		4	•••
		Capital	Voted	1,70,31,47,63	51,30,16,48	1,19,01,31,15	
			Charged	66,35,82	57,18,98	9,16,84	
330	XXXIV Minor Irrigation	Revenue	Voted	1,06,02,58	1,00,85,15	5,17,43	
		Capital	Voted	22,16,59,23	9,12,57,88	13,04,01,35	•••
			Charged	1,15,27		1,15,27	
		Loans	Voted	15,00,00	15,00,00		•••

Page No.	Number and Name of the grant or appropriation	Section		Section Total grant or appropriation		Expenditure compared with grant or appropriation	
						Saving	Excess
							(₹ in thousand)
338	XXXV Energy	Revenue	Voted	1,46,08,39,50	1,48,24,89,32		2,16,49,82 ( 2,16,49,82,387)
		Loans	Voted	7,00,00,00	•••	7,00,00,00	
343	XXXVI Industries & Commerce,	Revenue	Voted	33,76,38,87	8,20,20,79	25,56,18,08	
	Infrastructure and Investment	Capital	Voted	20,06,34,16	2,16,55,45	17,89,78,71	
		Loans	Voted	6,85,91,41	4,20,96,51	2,64,94,90	
364	XXXVII Tourism, Art and Culture	Revenue	Voted	72,07,98	57,16,42	14,91,56	
		Capital	Voted	3,65,49,03	2,55,64,07	1,09,84,96	
367	XXXVIII Civil Supplies Administration	Revenue	Voted	64,34,51,58	2,31,09,83	62,03,41,75	<b></b>
		Capital	Voted	1,70,00	64,23	1,05,77	
372	XXXIX Information Technology,	Revenue	Voted	1,62,62,16	52,39,52	1,10,22,64	
	Electronics and Communications	Capital	Voted	53,06,00	5,74,47	47,31,53	
378	XL Public Enterprises	Revenue	Voted	1,67,00	84,03	82,97	•••

	Se	ction	Total grant or appropriation	Expenditure	Expenditure compa	· ·
					Saving	Excess
						(₹ in thousand)
Totals	Revenue	Charged	3,29,62,35,16	2,96,79,49,24	32,82,85,92	
	Capital	Charged	95,56,33	81,68,97	13,87,36	
	Public Debt	Charged	16,36,33,55,56	13,44,78,50,58	2,91,55,04,98	
	Total	Charged	19,66,91,47,05	16,42,39,68,79	3,24,51,78,26	
Totals	Revenue	Voted	24,49,84,66,84	18,94,66,73,14	5,58,55,47,30	3,37,53,60
	Capital	Voted	5,07,02,15,46	2,37,02,65,70	2,72,96,66,16	2,97,16,40
	Loans	Voted	20,78,43,04	7,30,52,60	13,47,90,44	
	Total	Voted	29,77,65,25,34	21,38,99,91,44	8,45,00,03,90	6,34,70,00
GRAND TOTAL			49,44,56,72,39	37,81,39,60,23	11,69,51,82,16	6,34,70,00

The excesses over the following voted grants require regularisation:

#### **REVENUE**

XIII Higher Education

XXXI Panchayat Raj

XXXV Energy

**CAPITAL** 

III Administration of Justice

XII School Education

An amount of ₹7,41,000 was met out of advances drawn from the Contingency Fund of the State in the financial year 2022-23 but remained un-recouped to the Fund before the closing of the year 2022-23. However, the amount was recouped to the Contingency Fund by authorization of the legislature in financial year 2023-24. As there are no such items in this financial year which were met from advances drawn from the Contingency Fund but remained un-recouped to the Contingency Fund, Appendix-I is shown as Nil.

As the grants and appropriations are for gross amounts, the expenditure figures shown against them do not include recoveries (Appendix-II) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts 2023-24.

The reconciliation between total expenditure according to the Appropriation Accounts for 2023-24 and that shown in the Finance Accounts for that year is indicated below:

Total Expenditure according to the Appropriation Accounts

	Voted	Charged	Total
			(₹ in crore)
Revenue	1,89,466.73	29,679.49	2,19,146.22
Capital	23,702.66	81.69	23,784.35
Loans	730.53	0.00	730.53
Public Debt	0.00	1,34,478.51	1,34,478.51
Total	2,13,899.92	1,64,239.69(*)	3,78,139.61

#### Deduct - Recoveries

Revenue	6,693.93	2.74	6,696.67
Capital	453.87	0.00	453.87
Total	7,147.80	2.74	7,150.54

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

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

Total	2,06,752.12	1,64,236.96	3,70,989.07
Public Debt	0.00	1,34,478.51	1,34,478.51
Loans	730.53	0.00	730.53
Capital	23,248.79	81.69	23,330.48
Revenue	1,82,772.80	29,676.76	2,12,449.56

(\*) Difference is due to rounding off in Statement No.11 of Finance Accounts

#### Report of the Comptroller and Auditor General of India

#### Audit of the Appropriation Accounts of the Government of Andhra Pradesh

#### **Opinion**

The Appropriation Accounts of the Government of Andhra Pradesh for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Andhra Pradesh being presented separately for the year ended 31 March 2024.

#### **Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

#### Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

#### **Responsibilities for Compilation of Annual Accounts**

The Office of the Principal Accountant General (Accounts and Entitlements) of Andhra Pradesh functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

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

#### Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

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

#### **Emphasis of Matter**

**Date:** 05-11-2024

Place: New Delhi

I want to draw attention to:

There was an excess disbursement of ₹ 634.70 crore over the authorisation made by the State Legislature under five grants during the financial year 2023-24. Excess disbursement of ₹ 3,55,900.31 crore under 68 grants and 20 appropriations pertaining to the years 2014-15 to 2022-23 is yet to be regularised by the State Legislature.

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

(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

#### **GRANT No.I STATE LEGISLATURE**

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

(₹ in thousand)

**REVENUE** 

2011 Parliament/State/Union Territory Legislatures

**2071** Pensions and Other Retirement Benefits

Voted

Original: 1,08,38,76

Supplementary: 7,62,92 1,16,01,68 1,05,44,24 (-)10,57,44

Amount surrendered during the year (March 2024) 10,57,12

Charged

*Original:* 2,66,01

Supplementary: 66,50 3,32,51 2,45,10 (-)87,41

Amount surrendered during the year (March 2024) 87,37

**CAPITAL** 

4070 Capital Outlay on Other Administrative Services

Voted

Supplementary: 2,37,00 2,37,00 0 (-)2,37,00

Amount surrendered during the year (March 2024) 2,37,00

#### NOTES AND COMMENTS

#### **REVENUE**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹762.92 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

Head			Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2011	Parliam	ent/State/Union Te	rritory Legislatures		
02	State/U	nion Territory Legis	slatures		
MH 101	Legislat	ive Assembly			
1. SH (05)	Member	'S			
	O.	3,956.45			
	S.	100.00			
	R.	(-)543.69	3,512.76	3,512.74	(-)0.02

Reduction in provision was the net effect of decrease of ₹571.41 lakh and an increase of ₹27.72 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### MH 102 Legislative Council

#### 2. SH (05) Members

O.	1,494.31			
S.	176.89			
R.	(-)293.32	1,377.88	1,377.85	(-)0.03

Reduction in provision was the net effect of decrease of ₹398.91 lakh and an increase of ₹105.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### **REVENUE**

Charged

- As the expenditure fell short of even the original provision, the supplementary (i) provision of ₹66.50 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

# GRANT No.I STATE LEGISLATURE (Concld.)

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2011	Parliament/State/Union Terri	itory Legislatures		
02	State/Union Territory Legisla	atures		
MH 102	Legislative Council			
1. SH (03)	Chairman and Deputy Chairma	n (Charged)		
	O. 130.89 S. 66.50 R. (-)77.00	120.39	120.38	(-)0.01
	Out of the total reduction in probe due to reduction in AMC/P ₹62.83 lakh have not been intin	OL charges. Specific		
CAPITAL Voted	(i) Saving occurred under:			
Head		Total grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4070	Capital Outlay on Other Adm	ninistrative Services		
MH 800	Other Expenditure			
1. SH (04)	Assembly Secretariat			
	S. 237.00 R. (-)237.00			
	Specific reasons for the surre intimated (July 2024).	ender of entire supple	ementary provision	have not been
	Saving occurred during the year	r 2022-23 also.		

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

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

#### **REVENUE**

2012 President, Vice-President/Governor/Administrator

of Union Territories

2013 Council of Ministers

Voted

Original: 29,61,32

Supplementary: 1,21,11 30,82,43 27,13,73 (-)3,68,70

Amount surrendered during the year (March 2024) 3,68,64

Charged

*Original:* 19,30,61

Supplementary: 8,00 19,38,61 14,39,79 (-)4,98,82

Amount surrendered during the year (March 2024) 4,98,51

#### **NOTES AND COMMENTS**

#### **REVENUE**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹121.11 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

#### 2013 Council of Ministers

#### MH 108 Tour Expenses

1. SH (04) Tour Expenses

O. 279.38 S. 21.11

R. (-)104.92 195.57 195.56 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other E	Expenditure			
2. SH (04)	Other Ex	xpenditure			
	O.	457.80			
	R.	(-)262.16	195.64	195.62	(-)0.02
	Specific	reasons for decrease	in provision have not	been intimated (July 2	2024).
	Saving o	occurred during the ye	ear 2022-23 also.		

Head	Total	Actual	Excess (+)
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

#### **REVENUE**

Charged

- (i) As the expenditure fell short of even the original provision, the supplementary provision of  $\gtrless 8.00$  lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

# 2012 President, Vice-President/Governor/Administrator of Union Territories

#### 03 Governor/Administrator of Union Territories

#### MH 090 Secretariat

1. SH (04) Secretariat

O. 462.94 S. 8.00

R. (-)123.33 347.61 347.52 (-)0.09

Reduction in provision was the net effect of decrease of ₹131.29 lakh and an increase of ₹7.96 lakh. Out of the total reduction in provision of ₹131.29 lakh, decrease of ₹38.34 lakh was stated to be due to (i) reduction in AMC/POL charges, (ii) late receipt of information on further continuation of contract Employees and (iii) non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹92.95 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

# GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Concld.)

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103	Household Establishmen	nt		
2. SH (04)	Household Establishment			
	O. 701.30			
	R. (-)98.66	602.64	602.51	(-)0.13
	-	as the net effect of decreas sons for decrease as well as		
MH 105	Medical Facilities			
3. SH (04)	Medical Facilities			
	O. 66.28 R. (-)52.72	13.56	13.54	(-)0.02
	Specific reasons for decre	ease in provision have not b	peen intimated (July 2	024).
	Saving occurred during th	ne year 2022-23 also.		
MH 106	Entertainment Expenses	s		
4. SH (05)	Entertainment Expenses of	on State Guests		
	O. 202.00			
	R. (-)58.90	143.10	143.07	(-)0.03
	Specific reasons for decre	ease in provision have not b	peen intimated (July 2	024).
	Saving occurred during th	ne year 2022-23 also.		
MH 800	Other Expenditure			
5. SH (06)	Raj Bhavan Gardens			
	O. 82.00			
	R. (-)76.28	5.72	5.71	(-)0.01
	Specific reasons for decre	ease in provision have not b	peen intimated (July 2	024).
	Saving occurred during th	ne year 2022-23 also.		

#### GRANT No.III ADMINISTRATION OF JUSTICE

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

**REVENUE** 

2014 Administration of Justice

**2052** Secretariat - General Services

and

2059 Public Works

Voted

Original: 8,99,87,44

Supplementary: 1,46,68,33 10,46,55,77 9,64,08,90 (-)82,46,87

Amount surrendered during the year (March 2024) 82,45,07

Charged

*Original:* 1,07,71,37

Supplementary: 39,83,62 1,47,54,99 1,19,41,75 (-)28,13,24

Amount surrendered during the year (March 2024) 28,13,05

**CAPITAL** 

4059 Capital Outlay on Public Works

Voted

Original: 50,07,58

Supplementary: 8,23,00 58,30,58 1,05,54,77 (+)47,24,19

Amount surrendered during the year (March 2024)

NIL

#### NOTES AND COMMENTS

#### **REVENUE**

Voted

- (i) In view of the final saving of ₹8,246.87 lakh, the supplementary provision of ₹14,668.33 lakh obtained during the year proved excessive.
- (ii) Out of total saving of ₹8,246.87 lakh, only ₹8,245.07 lakh was surrendered in March 2024.
- (iii) Saving occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014	Administration of Justice			
MH 114	<b>Legal Advisers and Counsels</b>			
1. SH (04)	Legal Advisers and Counsels			
	O. 2,073.39 R. (-)272.27	1,801.12	1,801.05	(-)0.07
	Reduction in provision was the net effect of decrease of ₹287.06 lakh and an increase of ₹14.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).			
MH 800	Other Expenditure			
2. SH (05)	Andhra Pradesh Judicial Acade	emy		
	O. 977.63 S. 255.11 R. (-)550.45	682.29	682.19	(-)0.10
	Reduction in provision was the net effect of decrease of ₹822.61 lakh and an increase of ₹272.16 lakh. Out of the total reduction in provision, decrease of ₹183.04 lakh was stated to be due to (i) late receipt of information on further continuation of contract Employees, (ii) reduction in AMC/POL charges and (iii) non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹639.57 lakh as well as increase in provision have not been intimated (July 2024).			
	Saving occurred during the year	r 2022-23 also.		
3. SH (14)	Trust for Welfare of Lawyers			
	O. 0.10 S. 7,499.91 R. (-)7,500.01			
	Specific reasons for surrender	of entire original and	d supplementary prov	vision have not

Specific reasons for surrender of entire original and supplementary provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
4. SH (16)	Assistance	to Lawyers					
	O.	1,700.00					
	R.	(-)273.20	1,426.80	1,426.80	•••		
	Specific re	easons for decrease	in provision have not	been intimated (July	2024).		
	Saving occ	curred during the ye	ear 2022-23 also.				
2052	Secretaria	Secretariat - General Services					
MH 090	Secretaria	nt					
5. SH (10)	(10) Law Department						
	O. R.	3,558.00 (-)1,763.34	1,794.66	1,794.55	(-)0.11		
	of ₹78.43 stated to b Employees	lakh. Out of the to be due to (i) late re s and (ii) reduction of ₹1,336.68 lakh a	te net effect of decrea tal reduction in provi eccipt of information in AMC/POL charg s well as increase in	ision, decrease of ₹50 on further continuat ges. Specific reasons	05.09 lakh was ion of contract for remaining		
2059	Public Wo	orks					
01	Office Bui	ildings					
MH 053	Maintenance and Repairs						
6. SH (09)	Buildings of High Court						
	O.	59.78					
	S.	1,511.85	(29.42	(29.42	( ) 0 01		
	R.	(-)943.20	628.43	628.42	(-)0.01		

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

Saving occurred during the year 2022-23 also.

Specific reasons for decrease in provision have not been intimated (July 2024).

**Total grant** 

Actual

Excess (+)

Head

O.

S.

R.

465.33

8.00

72.02

			9	Expenditure (₹ in lakh)	Saving (-)
2014	Administ	ration of Justice			
MH 105	Civil and	<b>Session Courts</b>			
1. SH (05)	Additional Session Courts (Fast Track Courts)				
	O.	1,074.87			
	S.	16.28			
	R.	516.50	1,607.65	1,607.53	(-)0.12
2. SH (06)	Augmentation in provision was the net effect of increase of ₹688.16 lakh and decrease of ₹171.66 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹3.77 lakh were stated to be mainly due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹167.89 lakh have not been intimated (July 2024).  Excess occurred during the year 2022-23 also.				
2. 311 (00)	Mahila Co	299.47			
	S.	1.50			
	R.	52.69	353.66	353.58	(-)0.08
	of ₹31.94	ation in provision was lakh. Specific reasons nated (July 2024).			
MH 108	Criminal	Courts			
3. SH (11)	Special C	ourts for dealing C.B.I	Cases		
		165.22			

Augmentation in provision was the net effect of increase of ₹136.60 lakh and decrease of ₹64.58 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹2.65 lakh were stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹61.93 lakh have not been intimated (July 2024).

545.35

545.26

(-)0.09

Head			Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 114	Legal	Advisers and Counsels				
4. SH (09)	Andh	ra Pradesh State Legal Sei	vices Authority			
	O.	187.39				
	S.	1.50				
	R.	90.82	279.71	279.60	(-)0.11	
	of ₹52	nentation in provision was 2.52 lakh. Specific reason intimated (July 2024).				
5. SH (15)	Andhi Office	ra Pradesh State Legal Ser es)	vices Authority (Dist	crict		
	O.	1,227.60				
	S. R.	56.30 470.02	1,753.92	1,753.80	(-)0.12	
	Augmentation in provision was the net effect of increase of ₹648.19 lakh and decrease of ₹178.17 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
	Exces	ss occurred during the year	r 2022-23 also.			
REVENUE Charged						
	· /	In view of the final savin ₹3,983.62 lakh obtained of	•	* *	ry provision of	
	(ii)	Saving occurred under:				
2014	Admi	nistration of Justice				
MH 102	High Courts					
1. SH (04)	High	Court				
	O. S. R.	10,771.37 3,983.62 (-)2,813.05	11,941.94	11,941.75	<i>(-)0.19</i>	
	1.	(-)2,013.03	11,771.77	11,771./3	(-)0.19	

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

Reduction in provision was the net effect of decrease of  $\[Text{?4,302.63}\]$  lakh and an increase of  $\[Text{?1,489.58}\]$  lakh. Out of the total reduction in provision, decrease of  $\[Text{?135.42}\]$  lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of  $\[Text{?4,167.21}\]$  lakh as well as increase in provision have not been intimated (July 2024).

#### **CAPITAL**

Voted

- (i) In view of the huge excess expenditure of ₹4,724.19 lakh (₹47,24,19,495), the supplementary provision of ₹823.00 lakh obtained during the year proved inadequate. The excess expenditure requires regularisation.
- (ii) Excess over the original plus supplementary provision occurred mainly under:
- 4059 Capital Outlay on Public Works
  - 60 Other Buildings

#### MH 051 Construction

1. SH (06) Infrastructure Facilities for Judiciary [AP237]

O.	5,000.00			
R.	828.30	5,828.30	10,552.50	(+)4,724.20

Specific reasons for increase in provision and reasons for final excess have not been intimated (July 2024).

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

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4059	Capital (	Outlay on Public W	orks			
60	Other B	Other Buildings				
MH 051	Constru	Construction				
1. SH (50)	National	National Law University, Kurnool				
	S.	823.00				
	R.	(-)820.72	2.28	2.27	(-)0.01	
	Specific 12024).	reasons for decrease	in supplementary pro	vision have not been	intimated (July	

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)		
REVENU	Œ					
2014	Administratio	on of Justice				
2015	Elections					
2051	Public Service	e Commission	n			
2052	Secretariat - (	General Serv	ices			
2059	Public Works					
2062	Vigilance					
2070	Other Admini	istrative Serv	vices			
2220	Information a	nd Publicity				
2235	Social Securit	y and Welfa	re			
	and					
<b>3451</b> Voted	Secretariat-E	conomic Serv	vices			
Original: Supplement	ntary:	8,21,29,63 6,98,46,19	15,19,75,82	9,44,95,62	(-)5,74,80,20	
Amount su	urrendered durin	g the year (M	arch 2024)		5,74,38,44	
Charged						
Original: Supplemen	ntarv:	62,37,66 2,00	62,39,66	49,69,48	(-)12,70,18	
11	·			,.,.	12,70,05	
CAPITAI						
4070 Capital Outlay on Other Administrative Services						
Voted						
Original: Suppleme	ntary:	4,38,82 9,76,25	14,15,07	3,89,57	(-)10,25,50	
Amount st	Amount surrendered during the year (March 2024) 10,25,48					

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

#### **NOTES AND COMMENTS**

#### REVENUE

Voted

- (i) In view of the final saving of ₹57,480.20 lakh, the supplementary provision of ₹69,846.19 lakh obtained during the year proved excessive.
- (ii) Out of total saving of ₹57,480.20 lakh, only ₹57,438.44 lakh was surrendered in March 2024.
- (iii) Saving occurred mainly under:

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

#### **2014** Administration of Justice

#### MH 116 State Administrative Tribunals

1. SH (04) Andhra Pradesh Administrative Tribunal

O. 684.39

R. (-)108.20 576.19 576.15 (-)0.04

Reduction in provision was the net effect of decrease of ₹119.33 lakh and an increase of ₹11.13 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### MH 800 Other Expenditure

2. SH (15) Andhra Pradesh State Human Rights Commission

O. 493.94

R. (-)135.63 358.31 358.17 (-)0.14

Reduction in provision was the net effect of decrease of ₹158.81 lakh and an increase of ₹23.18 lakh. Out of the total reduction in provision of ₹158.81 lakh, decrease of ₹2.12 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹156.69 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

		Expenditure (₹ in lakh)	Saving (-)
2015	Elections		
MH 104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously		
3. SH (04)	Conduct of Elections to Loksabha and State Assembly		

**Total grant** 

Actual

Excess (+)

O. 5,444.36

Head

S. 63,811.46

R. (-)58,460.3510,795.47 10,795.41 (-)0.06

Out of the total reduction in provision of ₹58,460.35 lakh, decrease of ₹13,391.19 lakh was stated to be due to (i) non hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹45,069.16 lakh have not been intimated (July 2024).

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

4. SH (04) Photo Identity Cards to Voters

> 2,733.22 O.

> S. 864.85

R. 2,442.56 2,442.53 (-)1,155.51(-)0.03

Specific reasons for decrease in provision have not been intimated (July 2024).

Head	I		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2052	Secretariat -	General Service	es		
MH 090	Secretariat				
5. SH (15)	State Reorgan	nisation			
	O. S. R.	145.38 1.45 (-)58.72	88.11	48.95	(-)39.16
	Reduction in provision was the net effect of decrease of ₹76.53 lakh and an increase of ₹17.81 lakh. Out of the total reduction in provision of ₹76.53 lakh, decrease of ₹11.49 lakh was stated to be due to (i) reduction in AMC/POL charges, (ii) non hiring of private vehicles by the department and (iii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹65.04 lakh as well as increase in provison have not been intimated (July 2024).  Saving occurred during the year 2022-23 also.				
6. SH (21)	Assistance to Society	Andhra Pradesh	Non Resident Telugu		
	O. R.	541.31 (-)222.17	319.14	319.14	
	Specific reaso	ons for decrease in	n provision have not b	een intimated (July 2	2024).
7. SH (39)	Nodal Author implementation	•	c attendance and e-off	ĭce	
	O. R.	61.32 (-)61.27	0.05	0.04	(-)0.01
	Specific reaso	ons for decrease in	n provision have not b	een intimated (July 2	2024).
	Saving occurr	ed during the year	ar 2022-23 also.		

**Total grant** 

Actual

716.77

Excess (+)

(-)0.12

Head

9. SH (05)

O. S.

R.

11044		roun grund	Expenditure	Saving (-)		
2059	Public Works		(₹ in lakh)			
2037	Tublic Works					
01	Office Buildings					
MH 053	Maintenance and Repairs	s				
8. SH (10)	Buildings of General Administration Department					
	O. 114.85					
	S. 502.57					
	R. (-)476.29	141.13	141.13			
	Reason for decrease in provision was stated to be due to non-commencement of works for want of administrative orders.					
	Saving occurred during the	e year 2022-23 also.				
2062	Vigilance					
MH 105	Other Vigilance Agencies	S				

Department of Vigilance and Enforcement - Headquarters

911.19

(-)194.46

0.16

Reduction in provision was the net effect of decrease of ₹303.16 lakh and an increase of ₹108.70 lakh. Out of the total reduction in provision of ₹303.16 lakh, decrease of ₹16.48 lakh was stated to be due to (i) reduction in AMC/POL charges and (ii) non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹286.68 lakh as well as increase in provision have not been intimated (July 2024).

716.89

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10. SH (21)	Anti Ganja (	Operations			
	O.	68.50			
	R.	(-)65.70	2.80	2.80	
	Specific reas	sons for decrease i	n provision have not	been intimated (July 20	024).
	Saving occu	rred during the year	ar 2022-23 also.		
2070	Other Adm	inistrative Servic	es		
MH 003	Training				
11. SH (09)	Andhra Prac	lesh Human Resou	arce Development Ins	titute	
	O.	899.30			
	R.	(-)224.82	674.48	674.48	•••
	Specific rea	sons for decrease i	n provision have not	been intimated (July 20	024).
MH 800	Other Expe	enditure			
12. SH (05)	Charges in C	Connection with St	tate Functions		
	O.	907.01			
	S.	917.24			
	R.	(-)783.46	1,040.79	1,040.78	(-)0.01
	Specific reas	sons for decrease i	n provision have not	been intimated (July 20	024).
	Saving occu	rred during the year	ar 2022-23 also.		
13. SH (16)	Monetary A	ssistance to the rec	cipients of Gallantry A	Awards	
	O.	8.00			
	S.	63.39			
	R.	(-)64.39	7.00	7.00	
	Specific reasons for decrease in provision have not been intimated (July 2024).				

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
14. SH (23)	YSR Life Ti	me Awards for Pub	lic Service			
	O.	1,150.00				
	R.	(-)900.00	250.00	250.00	•••	
	Specific reas	ons for decrease in	provision have not b	peen intimated (July 2)	024).	
	Saving occur	rred during the year	2022-23 also.			
2220	Information	Information and Publicity				
60	Others					
MH 800	Other Expe	nditure				
15. SH (06)	Andhra Prad	esh Information Co	mmission			
	O.	1,025.56				
	S.	50.00	606.08	606.95	( )0.12	
	R.	(-)378.58	696.98	696.85	(-)0.13	
	Reduction in provision was the net effect of decrease of ₹388.32 lakh and an increase o ₹9.74 lakh. Out of the total reduction in provision of ₹388.32 lakh, decrease of ₹86.86 lakh was stated to be due to (i) non hiring of private vehicles by the department and (ii late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹301.46 lakh as well as increase in provison have no been intimated (July 2024).				ease of ₹86.86 tment and (ii) yees. Specific	
2235	Social Secur	rity and Welfare				
60	Other Socia	l Security and We	lfare programmes			
MH 200	Other Progr	rammes				
16. SH (21)	Rehabilitation	on of Surrendered E	xtremists			
	O.	100.00				
	R.	(-)70.00	30.00	30.00		
	Specific reasons for decrease in provision have not been intimated (July 2024).					

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

#### 2052 Secretariat - General Services

#### MH 092 Other Offices

1. SH (09) Estate Officer

O. 426.23

R. 6,923.55 7,349.78 7,349.76 (-)0.02

Specific reasons for increase in provision have not been intimated (July 2024).

### 2062 Vigilance

#### MH 105 Other Vigilance Agencies

2. SH (18) Headquarters Office of Special Enforcement Bureau

O. 1,777.01

R. 387.33 2,164.34 2,164.23 (-)0.11

Augmentation in provision was the net effect of increase of ₹454.89 lakh and decrease of ₹67.56 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹6.72 lakh were stated to be due to (i) reduction in AMC/POL charges and (ii) non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹60.84 lakh have not been intimated (July 2024).

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

O. 1,441.88

R. 323.40 1,765.28 1,765.17 (-)0.11

Augmentation in provision was the net effect of increase of ₹387.00 lakh and decrease of ₹63.60 lakh. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹9.80 lakh were stated to be due to (i) non hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹53.80 lakh have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2070	Other Administrative Services				
MH 115	Guest Houses, Government Ho	ostels etc.			
4. SH (04)	The Director, Protocol				
	O. 1,215.30 S. 1,354.47 R. 360.90	2,930.67	2,930.56	(-)0.11	
	Augmentation in provision was of ₹42.02 lakh. Specific reasons been intimated (July 2024).				
2235	Social Security and Welfare				
60	Other Social Security and Wel	fare programmes			
MH 200	Other Programmes				
5. SH (11)	Other Ex-Gratia Relief				
	O. 0.01				
	R. 251.99	252.00	252.00	•••	
	Specific reasons for increase in p	provision have not be	een intimated (July 2	024).	
2251	Secretariat-Social Services				
MH 090	Secretariat				
6. SH (05)	Personal Staff attached to Minist	ters			
	O. 201.16				
	R. 70.27	271.43	271.39	(-)0.04	
	Augmentation in provision was the net effect of increase of ₹83.67 lakh and decrease of ₹13.40 lakh. Specific reasons for increase as well as decrease in provision have not				

been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3451	Secretari	at-Economic Service	es		
MH 090	Secretari	at			
7. SH (08)	Personal S	Staff attached to Mini	sters		
	O. R.	199.52 90.07	289.59	289.53	(-)0.06

Augmentation in provision was the net effect of increase of ₹92.36 lakh and decrease of ₹2.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### **REVENUE**

Charged

- (i) As the expenditure fell short of even the original provision, the supplementary provision of  $\ge 2.00$  lake obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head		Total opriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2051	<b>Public Service Commission</b>			
MH 102	<b>State Public Service Commission</b>			
1. SH (04)	Andhra Pradesh Public Service Comm	ssion		
	O. 6,237.66			

S. 2.00 R. (-)1,270.05 4,969.61

4,969.48 (-)0.13

Reduction in provision was the net effect of decrease of ₹1,401.23 lakh and an increase of ₹131.18 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head	<b>Total grant</b>	Actual	Excess (+)
		Expenditure	Saving (-)
		(₹ in lakh)	

### **CAPITAL**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹976.25 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

### 4070 Capital Outlay on Other Administrative Services

#### MH 051 Construction

1. SH (31) Building for IAS Officers Association

O. 357.47 S. 957.21

R. (-)987.26 327.42 327.42

Out of the total reduction in provision of ₹987.26 lakh, decrease of ₹148.55 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹838.71 lakh have not been intimated (July 2024).

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENU	J <b>E</b>				
2029	Land Reven	ue			
2030	Stamps and	Registration			
2052	Secretariat -	- General Serv	ices		
2053	District Adn	ninistration			
2070	Other Admi	nistrative Serv	vices		
2075	Miscellaneo	us General Ser	vices		
2235	Social Secur	rity and Welfar	e		
2245	Relief on ac	count of Natur	al Calamities		
2506	Land Reform	ms			
	and				
3475	Other Gene	ral Economic S	Services		
Voted					
Original:		55,74,14,23	71 70 01 00	24 40 12 20	( )27 20 00 (0
Suppleme	mary:	16,04,87,75	71,79,01,98	34,40,13,38	(-)37,38,88,60
Amount si Charged	urrendered dur	ring the year (M	arch 2024)		37,38,86,94
Original:		5,31			
Suppleme	ntary:	5,00	10,31	•••	(-)10,31
Amount su		ring the year (M	Tarch 2024)		10,31
4070	Capital Out	lay on Other A	dministrative Se	rvices	
	and				
4250	Capital Out	lay on other So	ocial Services		
Voted:					
Original:		7,61,90,77			
Suppleme	ntary:	8,01,53	7,69,92,30	3,87,53,67	(-)3,82,38,63
Amount surrendered during the year (March 2024) 3,82,38,58					

#### **NOTES AND COMMENTS**

#### REVENUE

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,60,487.75 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

#### 2029 **Land Revenue**

#### MH 102 **Survey and Settlement Operations**

1. SH (12) Re-Survey of Land

R.

O. 12,079.75 S.

52.89

(-)9,987.19(-)0.052,145.45 2,145.40

Reduction in provision was the net effect of decrease of ₹10,695.54 lakh and an increase of ₹708.35 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 2030 **Stamps and Registration**

**02** Stamps-Non-Judicial

#### MH 101 **Cost of Stamps**

2. SH (04) Cost of Stamps

> 4,500.00 O.

(-)4,500.00R.

Specific reasons for the surrender of entire provision have not been intimated (July 2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
03	Registratio	on				
MH 001	Direction a	and Administration				
3. SH (01)	Headquarte	ers Office				
	O.	591.22				
	R.	(-)114.15	477.07	476.99	(-)0.08	
	of ₹16.48 1	Reduction in provision was the net effect of decrease of ₹130.63 lakh and an increase of ₹16.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
4. SH (03)	District Of	fices				
	O.	25,682.77				
	R.	(-)5,570.38	20,112.39	20,112.29	(-)0.10	
	Reduction in provision was the net effect of decrease of ₹7,172.70 lakh and an increase of ₹1,602.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
2052	Secretaria	t - General Services	3			
MH 090	Secretaria	t				
5. SH (09)	Revenue D	epartment				
	O.	1,325.05				
	S.	56.22				
	R.	(-)276.88	1,104.39	1,104.30	(-)0.09	
	Reduction in provision was the net effect of decrease of ₹331.09 lakh and an increase of ₹54.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2053	<b>District Administration</b>				
MH 093	District Establishments				
6. SH (06)	Protocol Expenditure for of	her District Collectors			
	O. 1,700.00 S. 1,918.98 R. (-)1,825.95	1,793.03	1,793.02	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
7. SH (07)	Hiring of Private Vehicles for Tahsildars				
	O. 1,317.00 S. 35.31 R. (-)214.64	1,137.67	1,137.67		
	Specific reasons for decreas	se in provision have not b	peen intimated (July 2	2024).	
	Saving occurred during the year 2022-23 also.				
2245	Relief on account of Natur	ral Calamities			
01	Drought				
MH 101	<b>Gratuitous Relief</b>				
8. SH (04)	Cash Doles				
	O. 2,00,000.00 R. (-)1,99,926.50	73.50	73.50		
	Specific reasons for decreas	se in provision have not b	peen intimated (July 2	2024).	
	Saving occurred during the	year 2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)			
02	Floods, Cyclones etc.						
MH 101	<b>Gratuitous Relief</b>						
9. SH (04)	Cash Doles						
	O. 0.01 S. 2,182.38	(0( 02	(0(.02				
	R. (-)1,486.37	696.02	696.02	2024)			
	Specific reasons for decrease in provision have not been intimated (July 2024).						
10. SH (09)	Supply of Seeds, Fertilisers and Agricultural Implements						
	O. 0.01 S. 8,348.80						
	R. (-)2,233.71	6,115.10	6,115.09	(-)0.01			
	Specific reasons for decrease in provision have not been intimated (July 2024).						
MH 106	Repairs and restoration of	damaged roads and b	ridges				
11 GII (04)	D : 1D : (1	15 1 15:					
11. SH (04)	Repairs and Restoration of da	amaged Roads and Brid	lges				
	O. 777.71 S. 39,224.69						
	R. (-)35,615.77	4,386.63	4,386.62	(-)0.01			
	Specific reasons for decrease	in provision have not b	peen intimated (July	2024).			
MH 109	Repairs and restoration of drainage and sewerage wor		у,				
12. SH (04)	Repairs and Restoration of da Drainage and Sewerage World	•					
	S. 507.23						
	R. (-)458.23	49.00	48.99	(-)0.01			
	Specific reasons for decrease 2024).	pecific reasons for decrease in supplementary provision have not been intimated (July					

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 193	Assistance to Local Bodies and of Government Bodies/Institutions			
13. SH (04)	Repairs and Restoration of Pancha Works	nyat Raj damaged R	Road	
	S. 1,483.35 R. (-)1,272.24	211.11	211.10	(-)0.01
	Specific reasons for decrease in su 2024).	ipplementary provi	sion have not been ir	ntimated (July
14. SH (10)	Repairs and Restoration of damag Corporations	ed Works of Munic	cipal	
	S. 1,863.55 R. (-)1,848.67	14.88	14.88	
	Specific reasons for decrease in st 2024).			ntimated (July
15. SH (14)	Assistance to APTRANSCO			
	S. 2,123.72 R. (-)2,123.72			
	Specific reasons for the surrende intimated (July 2024).	er of entire supple	mentary provision h	nave not been
05	State Disaster Response Fund			
MH 101	Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
16. SH (04)	Transfer to Reserve Funds			
	O. 1,64,400.00 R. (-)32,772.00	1,31,628.00	1,31,628.00	
	Specific reasons for decrease in pr			024).
	Saving occurred during the year 20	022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
08	State Disaster Mitigation Fund	I				
MH 101	<b>Disaster Mitigation</b>					
17. SH (05)	Repairs and Restoration of dama under R&B	Repairs and Restoration of damaged Roads and Bridges under R&B				
	S. 85,000.00					
	R. (-)84,983.62	16.38	16.37	(-)0.01		
	Specific reasons for decrease in s 2024).	supplementary prov	vision have not been in	ntimated (July		
18. SH (06)	Repairs and Restoration of damagunder PRED	ged Roads and Brid	dges			
	S. 15,000.00					
	R. (-)15,000.00					
	Specific reasons for the surrence intimated (July 2024).	der of entire suppl	lementary provision	have not been		
80	General					
MH 102	Management of Natural Disast in disaster prone areas	ers, Contingency	Plans			
19. SH (05)	State Disaster Management Auth	nority				
	O. 788.52					
	S. 64.07					
	R. (-)137.16	715.43	715.35	(-)0.08		
	Reduction in provision was the net effect of decrease of ₹172.60 lakh and an increase of ₹35.44 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
	(iii) The above mentioned saving were partly offset by excess as under:					

Head

**Total grant** 

Excess (+)

Actual Expenditure

Head			Total grant	Expenditure (₹ in lakh)	Saving (-)
2029	Land Revenu	e			
MH 102	Survey and S	ettlement Opera	ations		
1. SH (07)	District Surve	y Establishment			
	O.	7,145.28			
	S.	0.71			
	R.	1,511.30	8,657.29	8,657.21	(-)0.08
	Augmentation in provision was the net effect of increase of ₹1,879.79 lakh and decrease of ₹368.49 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				
2053	District Adm	inistration			
MH 094	Other Establi	ishments			
2. SH (04)	Sub-Divisiona	ıl Establishment			
	O.	381.57			
	R.	185.48	567.05	566.99	(-)0.06
	Augmentation in provision was the net effect of increase of ₹190.80 lakh and decrease of ₹5.32 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				
	Excess occurr	ed during the yea	r 2022-23 also.		
3. SH (09)	Land Acquisit Government I	•	iiring Lands to Centr	al	
	O.	128.74			
	R.	65.46	194.20	194.16	(-)0.04
	-	•		crease of ₹76.80 lak ll as decrease in prov	

been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)				
2235	Social Security and Welfare							
60	Other Social Security and Wel	Other Social Security and Welfare programmes						
MH 107	Swatantrata Sainik Samman P	Swatantrata Sainik Samman Pension Scheme						
4. SH (04)	Pensions to Freedom Fighters, th	neir dependents etc.						
	O. 30.21 R. 201.26	231.47	231.47					
	Specific reasons for increase in p	provision have not be	een intimated (July 20	024).				
	Excess occurred during the year 2022-23 also.							
2245	Relief on account of Natural C	alamities						
01	Drought							
MH 282	<b>Public Health</b>							
5. SH (04)	Public Health Schemes							
	O. 0.02							
	S. 909.50 R. 1,057.59	1,967.11	1,967.11					
	Specific reasons for increase in p	provision have not be	een intimated (July 20	)24).				
	Excess occurred during the year	2022-23 also.						
02	Floods, Cyclones etc.							
MH 101	<b>Gratuitous Relief</b>							
6. SH (05)	Food and Clothing							
	O. 0.01	10.010.11	10.010.11					
	R. 12,312.40	12,312.41	12,312.41					
	Specific reasons for increase in p	•	een intimated (July 20	J24).				
	Excess occurred during the year 2022-23 also.							

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 122	Repairs and restoration of da flood control works	maged Irrigation an	d	
7. SH (04)	Medium and Major Irrigation V	Vorks		
	O. 6,314.89 S. 47.41 R. 8,926.27	15 200 57	15 200 57	
	•	15,288.57	15,288.57	
	Specific reasons for increase in		een intimated (July 20	124).
	Excess occurred during the year	r 2022-23 also.		
MH 282	Public Health			
8. SH (04)	Prevention and Control of Dise	ases		
	O. 0.01			
	R. 2,626.80	2,626.81	2,626.81	
	Specific reasons for increase in	provision have not be	een intimated (July 20	024).
	Excess occurred during the yea	r 2022-23 also.		
80	General			
MH 001	Direction and Administration	l		
9. SH (01)	Headquarters Office			
	O. 175.91			
	S. 7.01			
	R. 55.06	237.98	237.91	(-)0.07
	Specific reasons for increase in	provision have not be	een intimated (July 20	024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2506	Land R	Reforms			
10. SH (03)	District	Offices			
	O.	1,121.40			
	R.	175.67	1,297.07	1,297.00	(-)0.07

Augmentation in provision was the net effect of increase of ₹211.63 lakh and decrease of ₹35.96 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### **CAPITAL**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹801.53 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

### 4070 Capital Outlay on Other Administrative Services

### MH 789 Special Component Plan for Scheduled Castes

1. SH (22) YSR Gruha Vasathi

O. 7,000.00

R. (-)6,918.33 81.67 81.66 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 796	Tribal Area Sub-Plan					
2. SH (22)	YSR Gruha Vasathi					
	O. 15,000.00 R. (-)14,864.10	135.90	135.90			
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the year	r 2022-23 also.				
MH 800	Other Expenditure	Other Expenditure				
3. SH (08)	Construction of Tahsildar Build	dings				
	O. 463.16 S. 67.32 R. (-)199.23	221.25	221.25			
	R. (-)199.23  Specific reasons for decrease in	331.25	331.25			
	-	-	been intimated (July)	2024).		
	Saving occurred during the year	r 2022-23 aiso.				
4. SH (09)	Construction of Registration an	nd Stamps Buildings				
	S. 99.54 R. (-)54.02	45.52	45.52			
	Specific reasons for decrease in supplementary provision have not been intimated (July 2024).					
	Saving occurred during the year	r 2022-23 also.				
5. SH (13)	Re-Survey of Land					
	O. 20,000.00					
	R. (-)16,745.66	3,254.34	3,254.34			
	Specific reasons for decrease in	-	been intimated (July	2024).		
	Saving occurred during the year	r 2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4250	Capital Outlay on other Soc	cial Services			
MH 101	Natural Calamities				
6. SH (13)	WB (World Bank ) - Capacity Risk Management (PMU) und	, .	saster		
	O. 2,000.01 S. 272.27 R. (-)383.14	1,889.14	1,889.13	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year	ear 2022-23 also.			
7. SH (15)	WB (World Bank) - Project I and Project Implementation U Operation Cost) under APDR	Unit (PIU) (Increment	U)		
	O. 70.28 R. (-)69.00	1.28	1.28		
	Specific reasons for decrease	in provision have not b	peen intimated (July	2024).	
	Saving occurred during the year	ear 2022-23 also.			
8. SH (18)	WB (World Bank) - Andhra Project - Restoration of Major Dept.) under APDRP		•		
	O. 3,500.01 R. (-)2,030.14 Specific reasons for decrease	1,469.87 in provision have not b	1,469.87 been intimated (July	 2024).	
	Saving occurred during the year	ear 2022-23 also.			
	(iii) The above mentioned s	aving were partly offse	t by excess as under:		

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4070	Capital	Outlay on Other Ad	ministrative Service	s	
MH 800	Other I	Expenditure			
1. SH (26)	YSR Gr	uha Vasathi			
	O.	28,000.00			
	S.	241.65			
	R.	3,074.68	31,316.33	31,316.33	
	Specific	reasons for increase i	n provision have not	been intimated (July	2024).

#### **GENERAL:**

### (i) STATE DISASTER RESPONSE FUND (SDRF):

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

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

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

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

During the year, an amount of \$1,31,628.00 lakh was transferred to MH 8121- General and Other Reserve Funds and an expenditure of \$42,807.16 lakh was met from the Fund. There is \$3,10,662.85 lakh balance in the Fund at the close of the year.

The account of the Fund is given in Statement No.21 of the Finance Accounts 2023-24.

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

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

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

The balance at the commencement of the year was ₹35,143.00 lakh under NDRF. No amount has been contributed by the Government of India and no expenditure was incurred during the year. The balance in the fund as on 31 March 2024 is ₹35,143.00 lakh.

An account of the transactions of the Fund is given in Statement No.21 of Finance Accounts 2023-24 under MH 8121-General and Other Reserve Fund.

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

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

#### **REVENUE**

2039 **State Excise** 

Original: 1,38,78,89

Supplementary: 10,19,35 1,48,98,24 1,29,99,40 (-)18,98,84

18,98,65 Amount surrendered during the year (March 2024)

#### NOTES AND COMMENTS

### **REVENUE**

- As the expenditure fell short of even the original provision, the supplementary (i) provision of ₹1,019.35 lakh obtained during the year proved unnecessary.
- Saving in original plus supplementary provision occurred mainly under:

Head	ĺ		Total grant	Actual Expanditure	Excess (+)
				Expenditure (₹ in lakh)	Saving (-)
2039	State E	xcise		(Cin laki)	
MH 001	Direction	on and Administration			
1. SH (03)	District	Offices			
	O.	13,445.92			
	S.	1,000.00			
	R.	(-)1,830.52	12,615.40	12,615.33	(-)0.07

Reduction in provision was the net effect of decrease of ₹2,306.88 lakh and an increase of ₹476.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

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

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

#### **REVENUE**

2040 Taxes on Sales, Trade etc.

Original: 4,18,82,56

Supplementary: 4,31,12 4,23,13,68 4,00,03,28 (-)23,10,40

Amount surrendered during the year (March 2024) 23,10,00

### **NOTES AND COMMENTS**

### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹431.12 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2040	Taxes	s on Sales, Trade etc.			
MH 001	Direc	tion and Administration			
1. SH (01)	Head	quarters Office			
	O.	5,898.17			
	S.	403.29			
	R.	(-)1,312.39	4,989.07	4,988.92	(-)0.15

Reduction in provision was the net effect of decrease of ₹2,283.08 lakh and an increase of ₹970.69 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

### GRANT No.VII COMMERCIAL TAXES ADMINISTRATION (ALL VOTED) (Concld.)

Head			Total grant Act Expen (₹ in l		Excess (+) Saving (-)	
2. SH (08)	Integrated Check Posts					
	O.	174.69				
	R.	(-)134.78	39.91	39.88	(-)0.03	
	Specific reasons for decrease in provision have not been intimated (July 2024).					

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

### 2040 Taxes on Sales, Trade etc.

### MH 001 Direction and Administration

1. SH (10) Value Added Tax Appellate Tribunal, Visakhapatnam

O. 153.07 S. 10.86 R. 51.56

Augmentation in provision was the net effect of increase of ₹61.19 lakh and decrease

215.49

of ₹9.63 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

215.40

(-)0.09

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

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

**REVENUE** 

**2041** Taxes on Vehicles

Original: 2,31,76,03

Supplementary: 3,08,63 2,34,84,66 1,31,23,84 (-)1,03,60,82

Amount surrendered during the year (March 2024) 1,03,60,55

**CAPITAL** 

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

and

4235 Capital Outlay on Social Security and Welfare

Original: 1,20,26,11

Supplementary: 23,27 1,20,49,38 55,84,61 (-)64,64,77

Amount surrendered during the year (March 2024) 64,64,77

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹308.63 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

Total grant

Actual

Excess (+)

				Expenditure (₹ in lakh)	Saving (-)
2041	Taxes	on Vehicles			
MH 001	Direction and Administration				
1. SH (01)	Headqı	arters Office			
	O.	9,743.11			
	S.	286.66			
	R.	(-)7,673.41	2,356.36	2,356.23	(-)0.13

Reduction in provision was the net effect of decrease of ₹7,792.05 lakh and an increase of ₹118.64 lakh. Out of the total reduction in provision of ₹7,792.05 lakh, decrease of ₹2.71 lakh was stated to be due to (i) non-filling up of vacancies and (ii) non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹7,789.34 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

### 2. SH (03) District Offices

Head

O. 12,908.40 R. (-)2,187.14 10,721.26 10,721.13 (-)0.13

Reduction in provision was the net effect of decrease of ₹2,733.14 lakh and an increase of ₹546.00 lakh.Out of the total reduction in provision of ₹2,733.14 lakh, decrease of ₹48.61 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹2,684.53 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

### 3. SH (05) Road Safety Fund Activities

O. 524.52 S. 21.97 R. (-)500.00

(-)500.00 46.49 46.48 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

## GRANT No.VIII TRANSPORT ADMINISTRATION (ALL VOTED) (Concld.)

### **CAPITAL**

(i)	As the expenditure fell short of even the original provision, the supplementary
	provision of ₹23.27 lakh obtained during the year proved unnecessary.

/ • • •	` ~ .	•		1 .	1 .		4	
/ 11	1 60771	10 0 110	OMIGUNO	mina anna	lamant	OPTI MPOTHOLOW	000118800	mainly under:
	i Savi	no m	оптотнат	DILIS SHIDD	теннени	ary provision	i occiirtea	manny imaer

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4070	Capital Out	tlay on Other Adn	ninistrative Services		
MH 800	Other Expe	enditure			
1. SH (30)	O. R. Specific reas	Fund Activities 10,000.00 (-)4,464.77 sons for decrease in	5,535.23 n provision have not b r 2022-23 also.	5,535.23 been intimated (July	2024).
4235 02	Capital Our	tlay on Social Secu fare	irity and Welfare		

# MH 103 Women's Welfare

2. SH (26) Abhaya Project under Nirbhaya Fund

O. 2,000.00

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

Specific reasons for the surrender of entire provision have not been intimated (July 2024).

Section and Major Heads		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)		
REVENU	J <b>E</b>					
2040	Taxes on S	Sales, Trade etc.				
2048	Appropri	ation for reduction	on or avoidance of	f debt		
2049	Interest P	ayments				
2052	Secretaria	nt - General Serv	ices			
2054	Treasury	and Accounts Ac	dministration			
2059	Public Wo	orks				
2070	Other Ad	ministrative Serv	vices			
2071	Pensions a	and Other Retire	ement Benefits			
2075	Miscellan	eous General Sei	rvices			
2235	Social Sec	urity and Welfa	re			
3451	Secretaria	nt-Economic Serv	vices			
	and					
3454	Census Su	rveys and Statis	tics			
Voted						
Original:		3,48,03,37,22				
Suppleme	ntary:	17,25,52,35	3,65,28,89,57	3,09,29,64,38	(-)55,99,25,19	
Amount surrendered during the year (March 2024) 55,98,94,84						
Charged						
Original:	atam:	3,12,17,69,16	2 27 17 60 16	2 04 94 20 72	( )27 22 20 42	
suppleme	Supplementary: 15,00,00,00 3,27,17,69,16 2,94,84,29,73 (-)32,33,39,43					

32,33,39,30

Amount surrendered during the year (March 2024)

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

**CAPITAL** 

4059 Capital Outlay on Public Works

4070 Capital Outlay on Other Administrative Services

and

5475 Capital Outlay on Other General Economic Services

Voted

Original: 6,99,45,25

Supplementary: 16,32,16,67 23,31,61,92 19,27,60,12 (-)4,04,01,80

Amount surrendered during the year (March 2024) 4,04,01,76

**LOANS** 

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

and

7610 Loans to Government Servants etc.

Voted

Original: 80,55,00

80,55,00 9,05,67 (-)71,49,33

Amount surrendered during the year (March 2024) 71,49,32

Charged

*Original:* 1,84,11,41,56

Supplementary: 14,52,22,14,00 16,36,33,55,56 13,44,78,50,58 (-)2,91,55,04,98

Amount surrendered during the year (March 2024) 2,91,55,04,89

#### **NOTES AND COMMENTS**

#### **REVENUE**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,72,552.35 lakh obtained during the year proved unnecessary.
- (ii) Out of total saving of ₹5,59,925.19 lakh, only ₹5,59,894.84 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2040	Taxes on Sales, Trade etc.			
MH 001	Direction and Administration	on		
1. SH (20)	Headquarters Office: Director	rate of Revenue Intellige	ence	
	O. 738.95			
	S. 5.00			
	R. (-)164.06	579.89	579.80	(-)0.09
	Reduction in provision was the ₹59.36 lakh. Out of the total lakh was stated to be due to reasons for remaining decrea not been intimated (July 2024)	reduction in provision on non-hiring of private verse of ₹218.68 lakh as	of ₹223.42 lakh, de hicles by this depar	crease of ₹4.74 tment. Specific
2048	Appropriation for reduction	n or avoidance of debt		
MH 101	Sinking Funds			
2. SH (05)	Contribution for reduction of	the outstanding liabilitie	es	
	O. 75,000.00			
	R. (-)75,000.00 Specific reasons for the surr 2024).	ender of entire provisi	on have not been	 intimated (July
	Saving occurred during the year	ear 2022-23 also.		
2052	Secretariat - General Service	ees		
MH 090	Secretariat			
3. SH (06)	Finance Department			
	O. 5,009.63			
	S. 0.50 R. (-)2,648.25	2,361.88	2,361.74	( )0 14
	R. (-)2,648.25	2,301.00	2,301.74	(-)0.14

Reduction in provision was the net effect of decrease of ₹2,715.52 lakh and an increase of ₹67.27 lakh. Out of the total reduction in provision of ₹2,715.52 lakh, decrease of ₹7.67 lakh was stated to be due to non hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹2,707.85 lakh as well as increase in provision have not been intimated (July 2024).

Head	ead Total g		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2054	Treasury and Accounts	Administration		
MH 096	Pay and Accounts Office	es		
4. SH (01)	Headquarters Office			
	O. 1,692.60			
	S. 2.97 R. (-)217.30	1,478.27	1,478.17	(-)0.10
	.,	,	ŕ	` '
	•	as the net effect of decrease asons for decrease as well.		
2071	Pensions and Other Reti	irement Benefits		
01	Civil			
MH 101	Superannuation and Ret	tirement Allowances		
5. SH (05)	Payment to Tamil Nadu C Andhra State Act (1953)	Government Pensioners und	er the	
	O. 100.00			
	R. (-)100.00			
	Specific reasons for the 2024).	surrender of entire provisi	ion have not been	intimated (July
	Saving occurred during th	ne year 2022-23 also.		
6. SH (07)	Pension Allocable betwee Pradesh and Telangana in	en successor States of Andh the ratio of 58.32:41.68	ra	
	O. 1,100.03			
	R. (-)369.87	730.16	730.15	(-)0.01
	_	as the net effect of decrease asons for decrease as well		

been intimated (July 2024).

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7. SH (14)	Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
	O. 7,50,077.19 R. (-)4,37,596.43	3,12,480.76	3,12,480.74	(-)0.02
	Reduction in provision was the net effect of decrease of ₹4,50,830.99 lakh and an increase of ₹13,234.56 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).  Saving occurred during the year 2022-23 also.			
MH 102	Commuted value of Pensions			
8. SH (04)	Payment of Commuted value of Pensions - Pensions allocable between successor States of Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
	O. 154.00			
	R. (-)66.96	87.04	87.03	(-)0.01
	Specific reasons for decrease in provision have not been intimated (July 2024).			
	Saving occurred during the year 2022-23 also.			
9. SH (14)	Post bifurcation commuted value of Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68			
	O. 1,81,891.00			
	R. (-)91,032.46	90,858.54	90,858.53	(-)0.01
	Specific reasons for decrease in provision have not been intimated (July 2024).			

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10. SH (24)	Commuted Value of Pension alloc of Andhra Pradesh	cable to successor St	· ·	
	O. 75,000.00 R. (-)49,020.92	25,979.08	25,979.07	(-)0.01
	Specific reasons for decrease in pr	rovision have not be	en intimated (July 202	4).
MH 103	Compassionate allowance			
11. SH (04)	Compassionate Allowances - Pens successor States of Andhra Prades ratio of 58.32:41.68			
	O. 1,700.03 R. (-)367.23	1,332.80	1,332.80	
	Specific reasons for decrease in provision have not been intimated (July 2024).			
	Saving occurred during the year 2	022-23 also.		
MH 104	Gratuities			
12. SH (14)	Post bifurcation Gratuities allocab and Telangana in the ratio of 58.3		h	
	O. 58,900.00			
	R. (-)14,794.22	44,105.78	44,105.78	
	Specific reasons for decrease in pr	rovision have not bed	en intimated (July 202	4).
MH 105	<b>Family Pensions</b>			
13. SH (04)	Family Pensions - Pension allocal States of Andhra Pradesh and Tela 58.32:41.68			
	O. 4,02,263.12			
	R. (-)41,386.48	3,60,876.64	3,60,876.63	(-)0.01
	Reduction in provision was the net effect of decrease of ₹42,632.15 lakh and an increase of ₹1,245.67 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).			

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 110	Pensions of Employees of Local	l Bodies		
14. SH (04)	Assistance to Zilla Parishads tow teaching Non-Government Emplo	_	ds	
	O. 25,000.00			
	R. (-)25,000.00			
	Specific reasons for the surrend 2024).	ler of entire provisio	n have not been	intimated (July
15. SH (07)	Pensions to the Non teaching pro P.R.Institutions - Pensions alloca States of Andhra Pradesh and Te 58.32: 41.68	ble between successo		
	O. 22,630.90			
	R. (-)2,397.48	20,233.42	20,233.40	(-)0.02
	Reduction in provision was the nof ₹11.41 lakh. Specific reasons been intimated (July 2024).			
16. SH (09)	Pensions to the Staff of Municipal Pensions allocable between succe Pradesh and Telangana in the ratio	essor States of Andhra	1	
	O. 25,627.68			
	R. (-)4,136.94	21,490.74	21,490.73	(-)0.01
	Reduction in provision was the n of ₹20.07 lakh. Specific reasons been intimated (July 2024).			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
17. SH (14)	Post Bifurcation Pension allocable to Andhra Pradesh & Telangana in the ratio of 58.32 : 41.68				
	O. 1,60,000.03 R. (-)1,50,629.36	9,370.67	9,370.65	(-)0.02	
	Reduction in provision was the increase of ₹678.33 lakh. Specific have not been intimated (July 202	ic reasons for decre			
MH 115	Leave Encashment Benefits				
18. SH (07)	Leave encashment amount alloca States in the ratio of 58.32 : 41.68		ecessor		
	O. 113.00				
	R. (-)88.41	24.59	24.58	(-)0.01	
	Reduction in provision was the n ₹4.68 lakh. Specific reasons for of intimated (July 2024).				
19. SH (14)	Leave Encashment amount alloca successor States of Andhra Prade				
	O. 22,875.42				
	R. (-)18,356.40	4,519.02	4,519.01	(-)0.01	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	024).	
MH 117	Government Contribution for I Pension Scheme	Defined Contribut	ion		
20. SH (05)	Contribution to Contribution Pen Pradesh Aided Educational Instit		dhra		
	O. 464.13 R. (-)464.13				
	Specific reasons for the surrend 2024).	ler of entire provis	ion have not been i	ntimated (July	

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 800	Other Expenditure				
21. SH (05)	Medical Reimbursement of all t	ypes of Pensioners			
	O. 11,000.00				
	R. (-)4,261.37	6,738.63	6,738.62	(-)0.01	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).	
	Saving occurred during the year	2022-23 also.			
3451	Secretariat-Economic Services				
MH 090	Secretariat				
22. SH (13)	Andhra Pradesh State Developm (APSDPS)	nent Planning Society	,		
	O. 678.00				
	S. 7,348.70				
	R. (-)3,504.97	4,521.73	4,521.73		
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).	
	Saving occurred during the year 2022-23 also.				
MH 092	Other Offices				
23. SH (20)	Pulivendula Area Development	Agency			
	O. 1,000.00				
	S. 8,403.00				
	R. (-)3,764.95	5,638.05	5,638.05		
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).	
	~				

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 102	<b>District Planning Machinery</b>					
24. SH (40)	Special Development Package					
	O. 2,500.00					
	S. 10,000.00					
	R. (-)2,283.06	10,216.94	10,216.93	(-)0.01		
	Specific reasons for decrease in	n provision have not	been intimated (July 2	024).		
3454	Census Surveys and Statistics					
	·					
02	Surveys and Statistics					
MH 800	Other Expenditure					
25. SH (05)	Support for Statistical Strength	ening				
	S. 203.35					
	R. (-)104.53	98.82	98.81	(-)0.01		
	Specific reasons for decrease in 2024).	n supplementary prov	vision have not been in	ntimated (July		
	(iv) The above mentioned sav	ving were partly offso	et by excess as under:			
2054	Treasury and Accounts Adm	ninistration				
MH 098	<b>Local Fund Audit</b>					
1. SH (01)	Headquarters Office					
	O. 1,169.15					
	R. 246.88	1,416.03	1,415.95	(-)0.08		

Augmentation in provision was the net effect of increase of ₹287.01 lakh and decrease of ₹40.13 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2071	Pensions and Other Reti	rement Benefits			
01	Civil				
MH 101	Superannuation and Ret	irement Allowances			
2. SH (24)	Pension Allocable to successor State of Andhra Pradesh				
	O. 37,953.03 R. 3,65,106.40	4,03,059.43	4,03,059.41	(-)0.02	
	Specific reasons for increa	ase in provision have not be	en intimated (July 2	024).	
	Excess occurred during th	e year 2022-23 also.			
3. SH (34)	Pension allocable to succe	essor State of Telangana			
	O. 39.03		404.00	() 0.51	
	R. 65.70	104.73	104.09	(-)0.64	
	Specific reasons for increa	ase in provision have not be	en intimated (July 2)	024).	
	Excess occurred during th	e year 2022-23 also.			
MH 103	Compassionate allowance	ee			
4. SH (24)	Compassionate Allowances allocable to successor State of Andhra Pradesh				
	O. 0.24				
	R. 134.37	134.61	134.59	(-)0.02	
	Specific reasons for increase	ase in provision have not be	en intimated (July 2	024).	
	Excess occurred during th	e year 2022-23 also.			

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 104	Gratuities				
5. SH (04)	Gratuities - Pension Allocable between successor states of Andhra Pradesh and Telangana in the ratio of 58.32 : 41.68				
	R.	89.10	89.10	89.09	(-)0.01
	Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).				
	Excess occurred during the year 2022-23 also.				
6. SH (24)	Gratuity allo	cable to successor	r State of Andhra Prades	sh	
	O.	12,245.00			
	R.	9,633.89	21,878.89	21,878.88	(-)0.01
	Specific reasons for increase in provision have not been intimated (July 2024).				

#### MH 105 Family Pensions

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

Excess occurred during the year 2022-23 also.

O. 89,259.03 R. 9,928.79

99,187.82

99,187.80

(-)0.02

Augmentation in provision was the net effect of increase of ₹13,905.90 lakh and decrease of ₹3,977.11 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure	Excess (+) Saving (-)
8. SH (24)	Family I Pradesh	Pension allocable to s	uccessor states of And	<b>(₹ in lakh)</b> hra	
	O. R.	1,40,808.03 21,347.37	1,62,155.40	1,62,155.38	(-)0.02
	Specific	reasons for increase	in provision have not b	peen intimated (July 2	2024).

### MH 111 Pensions to Legislators

9. SH (24) Pensions to Legislators

R. 903.17 903.17 903.17 ...

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Excess occurred during the year 2022-23 also.

#### **MH 115** Leave Encashment Benefits

10. SH (24) Leave Encashment amount allocable to succesor State of Andhra Pradesh

O. 6,123.00 R. 2,195.24 8,318.24 8,318.21 (-)0.03

Augmentation in provision was the net effect of increase of ₹6,484.15 lakh and decrease of ₹4,288.91 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Head		Total grant		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other I	Expenditure			
11. SH (24)	Medical Reimbursement of all types of Pensioners				
	R.	7,423.60	7,423.60	7,423.60	

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

#### REVENUE

Charged

- (i) As the expenditure fell short of even the original provision, the supplementary provision of  $\ge 1,50,000.00$  lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	Total	Actual	Excess (+)
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

#### 2049 Interest Payments

01 Interest on Internal Debt

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

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

O. 20,000.00

R. (-)4,164.14 15,835.86 15,835.85 (-)0.01

Reduction in provision was the net effect of decrease of 20,000.00 lakh and an increase of 15,835.86 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 200	Interest on Other Internal D	Debts			
2. SH (13)	Interest on Loans from the NA	ABARD for RIDF Sche	mes		
	O. 35,550.23 R. (-)4,474.86	31,075.37	31,075.36	(-)0.01	
	Specific reasons for decrease	in provision have not b	een intimated (July 2	.024).	
3. SH (15)	Interest on Loans from L.I.C. Weaker sections Housing Sch		of		
	O. 300.00				
	R. (-)65.18	234.82	234.82		
	Specific reasons for decrease	in provision have not b	een intimated (July 2	.024).	
4. SH (39)	Interest on Andhra Pradesh Building and Other Construction Worker Welfare Board, Vijayawada				
	O. 1,000.00				
	R. (-)1,000.00				
	Specific reasons for the surr 2024).	ender of entire provis	ion have not been i	ntimated (July	
5. SH (40)	Interest on Loans taken over o	of FRP bonds from Disc	coms		
	O. 12,809.46				
	R. (-)2,293.33	10,516.13	10,516.13	•••	
	Specific reasons for decrease	in provision have not b	een intimated (July 2	.024).	
03	Interest on Small Savings Provident Funds etc.				
MH 104	Interest on State Provident	Funds			
6. SH (04)	Interest on General Provident	Fund			
	O. 90,000.00 R. (-)16,671.88	73,328.12	73,328.11	(-)0.01	
	Specific reasons for decrease	in provision have not b	een intimated (July 2	2024).	

Total

Head

Excess (+)

Actual

11044			appropriation	Expenditure (₹ in lakh)	Saving (-)	
2071	Pensions and O	ther Retiremer	nt Benefits			
01	Civil					
MH 101	Superannuation	and Retireme	nt Allowances			
7. SH (04)			table between success are ratio of 58.32:41.68			
	O. 2,53,	552.00				
	R. (-)2,53,	358.06	193.94	193.93	(-)0.01	
	Specific reasons	for decrease in	provision have not be	en intimated (July 202	24).	
	Saving occurred during the year 2022-23 also.					
	(iii) The above	mentioned savi	ng were partly offset	by excess as under:		
2049	Interest Paymer	nts				
01	Interest on Inter	rnal Debt				
MH 200	Interest on Othe	er Internal Del	ots			
1. SH (18)			Insurance Corporation s for Weaker Section	ı of		
	O.	108.15				
	R.	68.61	176.76	176.76		
	Specific reasons	for increase in	provision have not be	en intimated (July 202	4).	
2. SH (38)	Interest on Loans from the NCDC for Andhra Pradesh Sheep and Goat Development Coop. Federation Ltd.,					
	O.	110.30				
	R.	459.79	570.09	570.08	(-)0.01	
	Specific reasons	for increase in ]	provision have not be	en intimated (July 202	4).	

Head			Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 305	Management	of Debt			
3. SH (01)	Management	of Debt			
	O.	8,000.00			
	R.	1,132.29	9,132.29	9,132.28	(-)0.01
	of ₹6,578.56 not been intin	-			
60	Interest on C	other Obligation	s		
MH 701	Miscellaneou	ıs			
4. SH (07)	Penal Interest	- FC Grants (Hea	alth Sector)		
	R.	1,439.45	1,439.45	1,439.45	•••
	which no pro violation of r	vision has been rules under Para	reappropriation and in made either in origina 17.6.(1)(c) of AP But t estimates have not be	l or supplementary dget Manual. Speci	estimates is in fic reasons for
5. SH (08)	Penal interest	of FC Grant to U	JLBs		
	R.	2,441.44	2,441.44	2,441.44	
	which no pro	vision has been	reappropriation and in made either in origina 17.6.(1)(c) of AP Bu	l or supplementary	estimates is in

reappropriation without budget estimates have not been intimated (July 2024).

Head			Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2071	Pens	sions and Other Retireme	ent Benefits			
01	Civil	I				
MH 106	Pens	sionary charges in respec	t of High Court Judg	es		
6. SH (14)		Post Bifurcation Pension allocable to Andhra Pradesh and Telangana in the ratio of 58.32: 41.68				
	R.	180.00	180.00	180.00		
	whic viola	ision of funds by way of the no provision has been a tion of rules under Para propriation without budget	made either in origina 17.6.(1)(c) of AP Bu	l or supplementary dget Manual. Speci	estimates is in fic reasons for	
CAPITAL Voted	(i) In view of the final saving of ₹40,401.80 lakh, the supplementary provision of ₹1,63,216.67 lakh obtained during the year proved excessive.					
	(ii)	Saving occurred mainly	ander:			
Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4059	Capi	ital Outlay on Public Wo	rks			
01	Offic	ce Buildings				
MH 051	Cons	struction				
1. SH (12)	Cons	struction of Buildings for	Treasuries			
	O. S. R.	5,000.00 8,222.00 (-)10,675.02	2,546.98	2,546.98		
	Spec	ific reasons for decrease in	n provision have not be	een intimated (July 2	2024).	
	Savii	ng occurred during the yea	r 2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5475	Capital Outlay on Other	r General Economic Ser	vices	
MH 115	Financial Support for Ir	nfrastructure Developmo	ent	
2. SH (12)	Pulivendula Area Develop	pment Agency		
	O. 9,000.00 S. 30,000.00 R. (-)4,185.68	34,814.32	34,814.31	(-)0.01
	Specific reasons for decre	ease in provision have not	been intimated (July 2	024).
	Saving occurred during th	ne year 2022-23 also.		
3. SH (13)	Model Town Projects			
	O. 2,658.99 S. 32,658.38 R. (-)9,487.15	25,830.22	25,830.21	(-)0.01
	Specific reasons for decre			. ,
	Saving occurred during th		seen monnace (vary 2	<i>52</i> 1).
MH 800	Other Expenditure			
4. SH (08)	Special Development Funactivities	nd for welfare and develop	oment	
	S. 13,307.50			
	R. (-)5,978.95	7,328.55	7,328.54	(-)0.01
	Specific reasons for decreasing 2024).	ease in supplementary pro	vision have not been in	timated (July
	Saving occurred during th	ne year 2022-23 also.		
LOANS Voted				

### (i) Saving occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7610	Loans to Government Servan	ts etc.		
MH 201	<b>House Building Advances</b>			
1. SH (04)	Loans to All India Services Off	icers		
	O. 330.00 R. (-)330.00			
	Specific reasons for the surrer 2024).	nder of entire provisi	on have not been	intimated (July
	Saving occurred during the year	r 2022-23 also.		
2. SH (05)	Loans to other officers			
	O. 2,000.00 R. (-)1,402.20	597.80	597.80	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
MH 202	Advances for purchase of Mo	tor Conveyances		
3. SH (04)	Loans for purchase of Motor Ca	ars		
	O. 2,500.00 R. (-)2,359.15	140.85	140.85	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.	` •	,
4. SH (05)	Loans for purchase of Motor Cy	veles		
	O. 300.00			
	R. (-)291.20	8.80	8.80	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
5. SH (06)	Loans to Ministers, Speaker etc Cars	c. for purchase of Mot	` ,			
	O. 200.00					
	R. (-)180.00	20.00	20.00	•••		
	Specific reasons for decrease in	n provision have not b	een intimated (July 2	.024).		
	Saving occurred during the year	ar 2022-23 also.				
6. SH (07)	Loans to M.L.As for Purchase	of Motor Cars				
	O. 2,000.00					
	R. (-)1,880.00	120.00	120.00			
	Specific reasons for decrease in	n provision have not b	een intimated (July 2	.024).		
	Saving occurred during the year	ar 2022-23 also.				
MH 204	Advances for purchase of Co	mputers				
7. SH (12)	Advances for purchase of person	onal computers				
	O. 200.00					
	R. (-)195.00	5.00	5.00	•••		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the year	ar 2022-23 also.				
MH 800	Other Advances					
8. SH (04)	Festival Advances					
	O. 200.00					
	R. (-)196.02	3.98	3.98			
	Specific reasons for decrease in	n provision have not b	een intimated (July 2	024).		

Head			Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
9. SH (05)	Mar	riage Advances			
	O.	200.00			
	R.	(-)190.75	9.25	9.25	
	Spec	cific reasons for decrease in	n provision have not b	een intimated (July 2	2024).
	Savi	ng occurred during the year	ar 2022-23 also.		
10. SH (10)		ances to N.G.O's for educar Misc.purposes	tion of their children a	and	
	O.	50.00			
	R.	(-)50.00			
	Spec 2024	cific reasons for the surre	nder of entire provis	ion have not been	intimated (July
	Savi	ng occurred during the year	ar 2022-23 also.		
11. SH (80)	Othe	er Advances			
	O.	50.00			
	R.	(-)50.00			•••
	Spec 2024	eific reasons for the surre	nder of entire provis	ion have not been i	intimated (July
	Savi	ng occurred during the yea	ar 2022-23 also.		
LOANS Charged					
	(i)	In view of the final savin $\[ \frac{3}{4}, \frac{45}{22}, \frac{214}{100} \]$ lakh ob	_		ry provision of
	(ii)	Saving occurred mainly	under:		

Head	Total Actual Excess (+) appropriation Expenditure Saving (-) (₹ in lakh)
6003	Internal Debt of the State Government
MH 101	Market Loans
1. SH (02)	Market Loans not bearing Interest
	O. 2,000.00
	R. (-)2,000.00
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).
	Saving occurred during the year 2022-23 also.
MH 106	Compensation and other Bonds
2. SH (06)	Financial Reconstruction Package (FRP) Bonds taken over from DISCOMS
	O. 1,50,000.00
	R. (-)1,50,000.00
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).
MH 109	Loans from other Institutions
3. SH (17)	Loans from Andhra Pradesh State Rural Roads Development Agency (HUDCO)
	O. 50.00
	R. (-)50.00
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).
	Saving occurred during the year 2022-23 also.

Head	d Total Actual appropriation Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (18)	Loans from Andhra Pradesh State Water and Sanitary Mission (HUDCO)	
	O. 200.00	
	R. (-)200.00	
	Specific reasons for the surrender of entire provision have not been 2024).	intimated (July
	Saving occurred during the year 2022-23 also.	
MH 110	Ways and Means Advances from the Reserve Bank of India	
5. SH (05)	Ways and Means Advances from the Reserve Bank of India	
	S. 1,45,00,000.00	
	R. (-)27,56,748.16 1,17,43,251.84 1,17,43,251.84	
	Reduction in supplementary provision was the net effect of decrease of lakh and an increase of ₹1,17,43,251.84 lakh. Specific reasons for decincrease in provision have not been intimated (July 2024).	
6004	Loans and Advances from the Central Government	
09	Other Loans for States/Union Territory with Legislature Schemes	
MH 101	Block Loans	
6. SH (01)	Block Loans	
	O. 10,283.86	
	R. (-)10,283.86	
	Specific reasons for the surrender of entire provision have not been 2024).	intimated (July
	Saving occurred during the year 2022-23 also.	

Head	I	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7. SH (02)	Back to Back Loans			
	O. 1,20,000.00 R. (-)1,20,000.00			
	Specific reasons for the surrer 2024).	nder of entire provision	on have not been	intimated (July
	Saving occurred during the year	r 2022-23 also.		
MH 800	Other Loans			
8. SH (01)	State loans Consolidated in terr of 12th Finance Commission	ms of the recommenda	tions	
	O. 16,414.14			
	R. (-)16,414.14			
	Specific reasons for the surrer 2024).	nder of entire provision	on have not been	intimated (July
	Saving occurred during the year	r 2022-23 also.		
9. SH (04)	Loans for Modernization of Po	lice Force		
	O. 280.65			
	R. (-)280.65			
	Specific reasons for the surrer 2024).	nder of entire provision	on have not been	intimated (July
	Saving occurred during the year	r 2022-23 also.		
	(iii) The above mentioned sav	ving were partly offset	by excess as under	:
6003	Internal Debt of the State Go	vernment		
MH 104	Loans from General Insurance	ce Corporation of Ind	lia	
1. SH (04)	Loans From General Insurance For Construction of Houses For	• '	India	
	O. 263.26 R. 297.72	560.98	560.97	(-)0.01
	Specific reasons for increase in	provision have not be	en intimated (July 2	2024).

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 108	Loans from National Co-op Corporation	perative Development		
2. SH (15)	Loans for Andhra Pradesh Sl Co-operative Federation Ltd	-	nent	
	O. 515.82			
	R. 2,156.03	2,671.85	2,671.85	
	Specific reasons for increase	in provision have not be	een intimated (July 2	024).
6004	Loans and Advances from	the Central Governme	nt	
01	Non-Plan Loans			
MH 115	Loans for Modernisation o	f Police Force		
3. SH (04)	Loans for Modernization of	Police Force		
	R. 280.66	280.66	280.65	(-)0.01
	Provision of funds by way of which no provision has been violation of rules under Par reappropriation without budgets.	n made either in origina ra 17.6.(1)(c) of AP Bu	al or supplementary adget Manual. Speci-	estimates is in fic reasons for
	Excess occurred during the y	vear 2022-23 also.		
02	Loans for State/Union Terr	ritory Plan Schemes		
MH 101	Block Loans			
4. SH (01)	Block Loans			
	R. 10,183.74	10,183.74	10,183.73	(-)0.01
	Provision of funds by way of which no provision has been violation of rules under Par reappropriation without budgets.	n made either in origina ra 17.6.(1)(c) of AP Bu	al or supplementary adget Manual. Speci	estimates is in fic reasons for
	Excess occurred during the y	vear 2022-23 also.		

Head	1		Total	Actual	Excess (+)	
			appropriation	Expenditure (₹ in lakh)	Saving (-)	
5. SH (02)	Back to	Back Loans				
	R.	1,12,889.33	1,12,889.33	1,12,889.33		

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

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

6. SH (01) State loans Consolidated in terms of the recommendations of 12th Finance Commission

R. 14,749.33 14,749.33 14,749.32 (-)0.01

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

#### **GENERAL:**

(i) Andhra Pradesh State Life Insurance Fund: The expenditure in the grant includes ₹1,992.04 lakh expenditure booked under 2235-60-105-SH (01), (03) and (74) spent on the administration of Andhra Pradesh Government Life Insurance Department which is transferred to the State Government Insurance Fund before closure of accounts for the year.

The Andhra Pradesh State Life Insurance Fund is managed by the Government on quasicommercial 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 ₹10,92,117.58 lakh. The transactions of the Fund Account are included under the Major Head "8011-Insurance and Pension Funds- MH-105 State Government Insurance Fund-01-AP State Government Life Insurance Fund and (04)-Management Expenses" are given in Statement No.21 of the Finance Accounts 2023-24.

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

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

The incomings in the form of interest and outgoings in the form of payment into/from the Family Benefit Fund during the year were ₹0.14 lakh and ₹4.21 lakh respectively, the closing balance at the end of the year being ₹416.85 lakh.

An account of the transactions of the Family Benefit Fund included under the Major Head "8011 - Insurance and Pension Funds - MH 106 - Other Insurance and Pension Funds- SH(01)-AP State Employee Family Benefit Fund" is given in Statement No.21 of the Finance Accounts 2023-24.

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

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

The balance at the end of 31 March 2024 was ₹59,840.95 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 2023-24 under Major Head "8011 – Insurance and Pension Funds - MH 107-Andhra Pradesh State Government Employees Group Insurance Scheme".

(iii) Guarantee Redemption Fund: The Government has constituted "Guarantee Redemption Fund" vide G.O.Ms.No.6 dated 03-01-2002 (effective from 2002-03) for discharge of guarantees invoked. An amount of ₹8,000.78 lakh (Contribution - NIL and Interest on Investment ₹8,000.78 lakh (Net)) had been credited to the Fund during 2023-24. An account of Transactions of Guarantee Redemption Fund included under 8235-117-(04) is given in Statement No.21 of Finance Accounts 2023-24. To end of 31 March 2024, entire balance of ₹1,09,710.55 lakh at the credit of the fund was invested.

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#### **GRANT No.X HOME ADMINISTRATION**

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

**REVENUE** 

**2014** Administration of Justice

2052 Secretariat - General Services

2055 Police

2056 Jails

2058 Stationery and Printing

2070 Other Administrative Services

and

2235 Social Security and Welfare

Voted

Original: 79,79,27,69

Supplementary: 10,59,38,04 90,38,65,73 76,51,45,42 (-)13,87,20,31

Amount surrendered during the year (March 2024) 13,87,15,80

Charged

Original: 1,10

Supplementary: 7,41 8,51 7,41 (-)1,10

Amount surrendered during the year (March 2024) 1,10

**CAPITAL** 

4055 Capital Outlay on Police

4058 Capital Outlay on Stationery and Printing

and

4070 Capital Outlay on Other Administrative Services

Voted

Original: 2,27,27,73

Supplementary: 2,57,19,47 4,84,47,20 1,13,88,70 (-)3,70,58,50

Amount surrendered during the year (March 2024) 3,70,58,40

#### **NOTES AND COMMENTS**

#### **REVENUE**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,05,938.04 lakh obtained during the year proved unnecessary.
- (ii) Out of total saving of ₹1,38,720.31 lakh, only ₹1,38,715.80 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual	Excess (+)
			Expenditure (₹ in lakh)	Saving (-)
2014	Administration of Justice			
MH 114	<b>Legal Advisers and Counsels</b>			
1. SH (14)	District Offices of Prosecutions			

O. 4,604.42 R. (-)472.31 4,132.11 4,132.03 (-)0.08

Reduction in provision was the net effect of decrease of ₹545.30 lakh and an increase of ₹72.99 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 2055 Police

#### MH 001 Direction and Administration

#### 2. SH (01) Headquarters Office

O. 11,430.28 S. 205.56 R. (-)4,875.19 6,760.65 6,760.42 (-)0.23

Reduction in provision was the net effect of decrease of ₹5,585.84 lakh and an increase of ₹710.65 lakh. Out of the total reduction in provision, decrease of ₹313.11 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹5,272.73 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			<b>Total grant</b>	Actual	Excess (+)	
			Expenditure (₹ in lakh)	Saving (-)		
3. SH (07)	Police Recruitment Board					
	O.	3,798.71				
	R.	(-)2,233.89	1,564.82	1,564.73	(-)0.09	

Reduction in provision was the net effect of decrease of ₹2,241.13 lakh and an increase of ₹7.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### 4. SH (14) Crime Investigation Department

O. 16,757.26 R. (-)5,772.11 10,985.15 10,984.96 (-)0.19

Reduction in provision was the net effect of decrease of ₹6,240.96 lakh and an increase of ₹468.85 lakh. Out of the total reduction in provision, decrease of ₹1,289.01 lakh was stated to be due to (i) late receipt of information on further continuation of contract Employees and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹4,951.95 lakh as well as increase in provision have not been intimated (July 2024).

#### MH 003 Education and Training

#### 5. SH (04) Police Training Institutions

O. 12,628.86 S. 1,000.00 R. (-)7,294.25 6,334.61 6,334.45 (-)0.16

Reduction in provision was the net effect of decrease of ₹7,563.71 lakh and an increase of ₹269.46 lakh. Out of the total reduction in provision, decrease of ₹563.89 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹6,999.82 lakh as well as increase in provision have not been intimated (July 2024).

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Head			i otai grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101	Crimi	nal Investigation and '	Vigilance		
6. SH (05)	Intellig	gence Branch			
	O.	35,772.96			
	S.	3,900.01			
	R.	(-)7,731.30	31,941.67	31,941.51	(-)0.16

Reduction in provision was the net effect of decrease of ₹8,991.17 lakh and an increase of ₹1,259.87 lakh. Out of the total reduction in provision, decrease of ₹124.28 lakh was stated to be due to (i) reduction in AMC/POL charges and (ii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹8,866.89 lakh as well as increase in provision have not been intimated (July 2024).

#### 7. SH (28) Police Complaints Authorities

O. 50.00 S. 471.80 R. (-)124.65 397.15 397.14 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 104 Special Police

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#### 8. SH (03) District Offices

O. 30,264.30 S. 4,600.00 R. (-)5,413.06 29,451.24 29,451.07 (-)0.17

Reduction in provision was the net effect of decrease of ₹6,040.19 lakh and an increase of ₹627.13 lakh. Out of the total reduction in provision, decrease of ₹3.62 lakh was stated to be mainly due to (i) non-hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹6,036.57 lakh as well as increase in provision have not been intimated (July 2024).

Head			Total grant	Actual	Excess (+)
				Expenditure (₹ in lakh)	Saving (-)
9. SH (04)	And	nra Pradesh Special Police	e Units		
	O.	73,776.52			
	S.	9,521.56			
	R.	(-)15,012.92	68,285.16	68,284.95	(-)0.21

Reduction in provision was the net effect of decrease of ₹16,370.09 lakh and an increase of ₹1,357.17 lakh. Out of the total reduction in provision, decrease of ₹117.09 lakh was stated to be due to (i) reduction in AMC/POL charges and (ii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹16,253.00 lakh as well as increase in provision have not been intimated (July 2024).

#### 10. SH (06) Andhra Pradesh Special Armed Force

O.	20,570.31			
S.	3,289.92			
R.	(-)3,652.53	20,207.70	20,207.45	(-)0.25

Reduction in provision was the net effect of decrease of ₹4,093.33 lakh and an increase of ₹440.80 lakh. Out of the total reduction in provision, decrease of ₹54.69 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹4,038.64 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 109 District Police

#### 11. SH (03) District Police Force

O.	4,21,645.35			
S.	68,000.00			
R.	(-)63,332.92	4,26,312.43	4,26,312.25	(-)0.18

Reduction in provision was the net effect of decrease of ₹78,830.51 lakh and an increase of ₹15,497.59 lakh. Out of the total reduction in provision, decrease of ₹71.91 lakh was stated to be due to (i) reduction in AMC/POL charges, (ii) non-hiring of private vehicles by the department and (iii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹78,758.60 lakh as well as increase in provision have not been intimated (July 2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12. SH (05)	Station Hous	se Officers			
	O. R.	1,300.00 (-)592.42	707.58	707.57	(-)0.01
	Reduction in provision was the net effect of decrease of ₹691.96 lakh and a of ₹99.54 lakh. Specific reasons for decrease as well as increase in provision been intimated (July 2024).				
	Saving occur	rred during the year	2022-23 also.		
13. SH (10)	Commission	er of Police, Visakh	apatnam		
	O.	33,552.06			
	S.	4,500.00			
	R.	(-)5,243.49	32,808.57	32,808.41	(-)0.16
	of ₹915.56 l stated to be contract Em	n provision was the rakh.Out of the total emainly due to lat ployees. Specific rean provision have not	reduction in provis te receipt of informations asons for remaining	sion, decrease of ₹12 mation on further c decrease of ₹6,031.8	27.23 lakh was continuation of
14. SH (11)	Commission	er of Police, Vijayav	wada City		
	O.	33,776.25			
	S. R.	4,500.00 (-)6,292.51	31,983.74	31,983.59	(-)0.15
	Reduction in provision was the net effect of decrease of ₹6,821.04 lakh and an increase of ₹528.53 lakh. Out of the total reduction in provision, decrease of ₹3.15 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹6,817.89 lakh as well as increase in provision have not beer intimated (July 2024).				and an increase \$3.15 lakh was pecific reasons
15. SH (23)	Disha				
	O.	368.70			
	R.	(-)240.47	128.23	128.21	(-)0.02

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

Reduction in provision was the net effect of decrease of ₹264.21 lakh and an increase of ₹23.74 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 114 Wireless and Computers

16. SH (04) Police Communications and Computer Services

O. 8,162.74 S. 512.58 R. (-)1,285.62 7,389.70 7,389.55 (-)0.15

Reduction in provision was the net effect of decrease of ₹1,829.34 lakh and an increase of ₹543.72 lakh. Out of the total reduction in provision, decrease of ₹43.95 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹1,785.39 lakh as well as increase in provision have not been intimated (July 2024).

#### 17. SH (23) Disha

O. 451.54 R. (-)366.81 84.73 84.72 (-)0.01

Out of the total reduction in provision, decrease of ₹156.00 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹210.81 lakh have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 116 Forensic Science

#### 18. SH (23) Disha

O. 355.25 S. 130.13 R. (-)220.16 265.22 265.20 (-)0.02

Reduction in provision was the net effect of decrease of ₹268.94 lakh and an increase of ₹48.78 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 117	Internal	Security			
19. SH (16)	Modernis	sation of Police Force	es - SRE [AP333]		
	O.	1,000.00			
	S. R.	2,834.00 (-)1,049.20	2,784.80	2,784.80	
			in provision have not	ŕ	2024).
	Saving or	ccurred during the ye	ar 2022-23 also.	` •	,
MH 800	Other Ex	xpenditure			
20. SH (74)	Buildings	S			
	S.	845.84			
	R.	(-)462.64	383.20	383.19	(-)0.01
	Specific 1 2024).	reasons for decrease	in supplementary pro	vision have not been	intimated (July
	Saving or	ccurred during the ye	ar 2022-23 also.		
2056	Jails				
MH 003	Training	Ţ,			
21. SH (70)	Training				
	O.	478.93			
	R.	(-)303.85	175.08	174.99	(-)0.09
	Reduction in provision was the net effect of decrease of ₹308.52 lakh and a of ₹4.67 lakh. Specific reasons for decrease as well as increase in provision been intimated (July 2024).				
	Saving or	ccurred during the ye	ar 2022-23 also.		
MH 101	Jails				
22. SH (04)	Jails				
	O.	20,365.95			
	R.	(-)2,659.33	17,706.62	17,706.45	(-)0.17

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

Reduction in provision was the net effect of decrease of ₹2,990.24 lakh and an increase of ₹330.91 lakh. Out of the total reduction in provision, decrease of ₹14.20 lakh was stated to be due to (i) reduction in AMC/POL charges and (ii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹2,976.04 lakh as well as increase in provision have not been intimated (July 2024).

#### 2070 Other Administrative Services

#### MH 107 Home Guards

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

O. 136.52

R. (-)87.70 48.82 48.78 (-)0.04

Reduction in provision was the net effect of decrease of ₹88.71 lakh and an increase of ₹1.01 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 24. SH (05) District Home Guards Organization

O. 1,444.64

R. (-)199.78 1,244.86 1,244.78 (-)0.08

Reduction in provision was the net effect of decrease of ₹220.25 lakh and an increase of ₹20.47 lakh. Out of the total reduction in provision, decrease of ₹55.13 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹165.12 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 108 Fire Protection and Control

#### 25. SH (03) District Offices

O. 24,249.07

S. 1,000.00

R. (-)3,644.94 21,604.13 21,604.00 (-)0.13

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

Reduction in provision was the net effect of decrease of ₹4,127.90 lakh and an increase of ₹482.96 lakh. Out of the total reduction in provision, decrease of ₹31.10 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹4,096.80 lakh as well as increase in provision have not been intimated (July 2024).

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

#### 2055 Police

#### MH 003 Education and Training

1. SH (05) Andhra Pradesh Police Academy

R. 236.84 236.84 236.80 (-)0.04

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

#### **2056** Jails

#### MH 001 Direction and Administration

2. SH (01) Headquarters Office

O. 464.84

R. 61.15 525.99 525.87 (-)0.12

Augmentation in provision was the net effect of increase of ₹117.06 lakh and decrease of ₹55.91 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2070	Oth	er Administrative Services					
MH 108	Fire	<b>Protection and Control</b>					
3. SH (01)	Head	dquarters Office					
	O.	569.63	(70.00	((0.97	( )0.12		
	R.	100.37	670.00	669.87	(-)0.13		
	of ₹9	mentation in provision was to 99.02 lakh. Specific reasons intimated (July 2024).					
CAPITAL Voted							
	(i)	(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹25,719.47 lakh obtained during the year proved unnecessary.					
	(ii)	Saving in original plus supp	plementary provisi	on occurred mainly un	nder:		
4055	Cap	ital Outlay on Police					
MH 001	Dire	ection and Administration					
1. SH (01)	Head	dquarters Office					
	O.	325.05					
	S.	1,507.90					
	R.	(-)1,547.69	285.26	285.25	(-)0.01		
	Spec	eific reasons for decrease in p	provision have not	been intimated (July 2	2024).		
	Savi	ng occurred during the year 2	2022-23 also.				
MH 207	State	e Police					
2. SH (04)	Cons	struction of Buildings for Pol ces	lice Department fo	or Front			
	S.	8,383.16					
	R.	(-)7,176.74	1,206.42	1,206.42	•••		

Head

Total grant

Excess (+)

Actual

			g	Expenditure (₹ in lakh)	Saving (-)
		in supplementary prowant of administrativ		to be due to non-com	mencement of
	Saving occ	curred during the year	r 2022-23 also.		
3. SH (06)	Constructi	on of Buildings for C	Grey Hounds Units		
	S. R.	98.74 (-)73.17	25.57	25.57	
Decrease in supplementary provision was stated to be due to non-commend works for want of administrative orders.					mencement of
	Saving occ	curred during the year	r 2022-23 also.		
4. SH (08)	Modernisa	tion of Police Forces	- CCTNS [AP120]		
	O. S. R.	967.00 1,550.00 (-)1,633.13	883.87	883.85	(-)0.02
		.,		been intimated (July 2	. ,
	•	curred during the year	•	been intimated (July 2	2024).
5. SH (10)		ation of Police Forces			
3. SH (10)	O. S. R.	5,798.00 687.25 (-)3,678.12	2,807.13	2,807.13	
	Out of the non-comm remaining	total reduction in pronencement of works decrease of ₹3,279.5	ovision, decrease of for want of admini 0 lakh have not been	₹398.62 lakh was statestrative orders. Specin intimated (July 2024	fic reasons for
	Saving occ	curred during the year	r 2022-23 also.		
6. SH (14)		tion of Police Forces for Most Left Wing AP363]	-	d	
	O.	2,500.00			
	S.	2,366.45			
	R.	(-)3,841.45	1,025.00	1,025.00	•••

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

**Total grant** 

Excess (+)

Actual

Head

neau			i otai grant	Actual Expenditure (₹ in lakh)	Saving (-)	
		n provision was state tive orders.	ed to be due to non-c	ommencement of wo	rks for want of	
	Saving occ	curred during the yea	r 2022-23 also.			
7. SH (15)	Modernisa [AP362]	tion of Police Forces	-FPS, SIB under SIS	S		
	O.	1,000.00				
	S.	6,239.08				
	R.	(-)4,232.13	3,006.95	3,006.95	•••	
	to non-con	nmencement of work	s for want of admin	₹2,774.16 lakh was s istrative orders. Spec n intimated (July 2024	ific reasons for	
8. SH (16)	Emergence	y Response Support S	System			
	S.	133.48				
	R.	(-)133.48				
	-	easons for the surrest (July 2024).	nder of entire suppl	ementary provision	have not been	
	Saving occ	curred during the year	r 2022-23 also.			
9. SH (17)	Modernisa [AP377]	tion of Police Forces	-Forensic Science L	abs		
	O.	3,440.13				
	R.	(-)2,580.39	859.74	859.74		
	to non-con	nmencement of work	s for want of admini	₹1,540.39 lakh was s istrative orders. Specin intimated (July 2024	ific reasons for	
	Saving occ	curred during the yea	r 2022-23 also.			
10. SH (19)	Construction of Buildings under Commissioner of Police, Vijayawada City					
	S.	142.48				
	R.	(-)90.53	51.95	51.95		

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

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
		in supplementary p want of administrat	provision was stated to	to be due to non-con	nmencement of	
	Saving oc	curred during the ye	ear 2022-23 also.			
11. SH (23)	Disha					
	O.	335.46				
	S.	2,271.85				
	R.	(-)2,299.45	307.86	307.84	(-)0.02	
	Specific re	easons for decrease	in provision have not	been intimated (July	2024).	
	Saving oc	curred during the ye	ear 2022-23 also.			
12. SH (24)	Crime Inv	estigation Departmo	ent			
	O.	100.00				
	R.	(-)100.00				
	Specific r 2024).	easons for the surr	ender of entire provi	sion have not been	intimated (July	
	Saving oc	curred during the ye	ear 2022-23 also.			
13. SH (30)	Modernisation of Police Forces- Cyber Crime Prevention against Women and Children (CCPWC) [AP333]					
	O.	200.00				
	R.	(-)200.00				
	Specific r 2024).	easons for the surr	ender of entire provi	sion have not been	intimated (July	
MH 208	Special P	olice				
14. SH (05)	Strengther at Visakha	•	Regional Training Fa	cilities		
	O.	300.00				
	R.	(-)296.50	3.50	3.50		
	Specific re	easons for decrease	in provision have not	been intimated (July	2024).	
	Saving oc	curred during the ye	ear 2022-23 also.			

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

Head		,	Fotal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 210	Research Educati	on and Trainin	g		
15. SH (06)	Modernisation of F the-Art Greyhound		•	of-	
	O. 5,0	00.00			
	R. (-)5,0	00.00			
	Surrender of entire want of administra	•	stated to be due to	non-commencemen	t of works for
MH 789	Special Compone	nt Plan for Scho	eduled Castes		
16. SH (10)	Training to the Pol Atrocity Act Imple		ler Prevention of		
	O. 1	00.00			
	R. (-)	63.11	36.89	36.88	(-)0.01
	Specific reasons fo	r decrease in pro	vision have not be	een intimated (July 2	024).
MH 796	Tribal Area Sub-l	Plan			
17. SH (10)	Training to the Pol Atrocity Act Imple		er Prevention of		
	O. 1	00.00			
	R. (-)	66.28	33.72	33.71	(-)0.01
	Specific reasons fo	r decrease in pro	ovision have not be	een intimated (July 2	024).
MH 800	Other Expenditur	·e			
18. SH (05)	Construction of bu Terrorist Operation		nisation of Counte	r	
	O. 2	00.00			
	R. (-)1	99.38	0.62	0.62	
	Specific reasons fo	r decrease in pro	ovision have not be	een intimated (July 2	024).
	Saving occurred du	ring the year 20	22-23 also.		

### **GRANT No.X HOME ADMINISTRATION (Concld.)**

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
19. SH (06)	Intelligence Branch					
	O. 2,254.45 S. 1,673.07 R. (-)3,688.85	238.67	238.66	(-)0.01		
	Specific reasons for decrease it Saving occurred during the year	•	been intimated (July 2	2024).		
4070	Capital Outlay on Other Ada	ministrative Services	S			
MH 800	Other Expenditure					
20. SH (23)	Jails					
	O. 75.00 R. (-)75.00					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occurred during the year	ar 2022-23 also.				

### GRANT No.XI ROADS AND BUILDINGS

Section at Major He			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENU 2059 2071 2216 3054 3055	Public Worl Pensions and Housing Roads and I Road Trans	d Other Retiro	ement Benefits			
Voted	Secretariat-	Economic Ser	vices			
Original: Suppleme	ntary:	53,78,60,52 9,89,91,34	63,68,51,86	58,10,01,32	(-)5,58,50,54	
Amount su	urrendered dur	ring the year (M	farch 2024)		5,58,49,92	
Charged						
Original: Supplemen	ntary:	90,47 1,63,92	2,54,39		(-)2,54,39	
Amount su	ırrendered dur	ring the year (N	March 2024)		2,54,39	
CAPITAL  4059 Capital Outlay on Public Works  4216 Capital Outlay on Housing and  5054 Capital Outlay on Roads and Bridges						
Voted						
Original: Suppleme	ntary:	37,87,18,18 8,87,40,12	46,74,58,30	11,19,27,58	(-)35,55,30,72	
Amount su	urrendered dur	ring the year (M	Iarch 2024)		35,53,08,08	
Supplemen	ntary:	24,50,00	24,50,00	24,49,99	(-)1	

NIL

Amount surrendered during the year (March 2024)

Section and Major Heads			tal grant or propriation	Actual expenditur (₹ in lakh)	e Sa	cess (+) ving (-)
		NOTES	S AND COMM	IENTS		
REVENUE Voted						
	(i)	In view of the final savi ₹98,991.34 lakh obtaine	•			rovision of
	(ii)	Out of the total saving surrendered in March 20	•	.54 lakh, only	₹ 55,849.92	lakh was
	(iii)	Saving occurred mainly	under:			
2059	Pub	lic Works				
01	Offi	ce Buildings				
MH 051	Con	struction				
1. SH (18)	Othe	er Departments				
	S.	808.00				
	R.	(-)808.00				
	-	ific reasons for surrence nated (July 2024).	der of entire	supplementary	provision ha	ve not been
MH 053	Mai	ntenance and Repairs				
2. SH (04)	Maiı	ntenance and Repairs of B	Buildings			
	O.	91.02				
	S.	10.04	40.0	2	40.27	( )0.01
	R.	(-)60.78	40.23	8	40.27	(-)0.01
	state	of the total reduction in d to be due to non-filling 40.78 lakh have not been it	up of vacancie	es. Specific reas		
	Savi	ng occurred during the ye	ar 2022-23 also	).		

Head	ľ		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
3. SH (20)	Transit Arr	angements to the N	New Districts			
	O. R.	3,000.00 (-)2,473.39	526.61	526.61		
	10.	( )2, . 73.33	320.01	320.01		
	Specific rea	asons for decrease	in provision have not	been intimated (July	2024).	
	Saving occ	urred during the ye	ear 2022-23 also.			
80	General					
MH 001	Direction a	and Administratio	n			
4. SH (13)	State Archi	itect Wing				
	O.	296.50				
	R.	(-)158.96	137.54	137.54		
	of ₹130.00	•		ease of ₹288.96 lakh a vell as increase in pro		
MH 051	Constructi	on				
5. SH (05)	Security &	Temporary Illumin	nation			
	O.	131.90				
	R.	(-)105.10	26.80	26.80		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occ	urred during the ye	ear 2022-23 also.			
6. SH (12)	GAD VIP S	Security / Barricadi	ing Arrangements			
	O.	320.76				
	S.	324.95				
	R.	(-)157.18	488.53	488.53		
	Specific rea	asons for decrease	in provision have not	been intimated (July	2024).	
	Saving occ	urred during the ye	ear 2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
7. SH (13)	Electrical Maintenance / Building	gs	(1)		
	O. 101.88				
	S. 75.94				
	R. (-)177.82	•••	•••	•••	
	Specific reasons for surrender of been intimated (July 2024).	f entire original and	supplementary provi	sion have not	
	Saving occurred during the year	2022-23 also.			
2071	Pensions and Other Retiremen	t Benefits			
01	Civil				
MH 115	<b>Leave Encashment Benefits</b>				
8. SH (35)	Terminal benefits to Public Transport Department				
	O. 6,096.00				
	R. (-)5,346.02	749.98	749.98		
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	024).	
	Saving occurred during the year	2022-23 also.			
2216	Housing				
05	<b>General Pool Accommodation</b>				
MH 053	Maintenance and Repairs				
9. SH (05)	Maintenance and Repairs of Buil	dings			
	O. 14.93	-			
	S. 477.47				
	R. (-)235.73	256.67	256.66	(-)0.01	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	024).	
	Saving occurred during the year	2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3054	Roads and Bridges		,	
01	National Highways			
MH 337	Road Works			
10. SH (05)	Flood Damage Repairs (New & G Highways	Continuation) of Nat	ional	
	S. 607.20			
	R. (-)607.20		•••	
	Specific reasons for surrender intimated (July 2024).	of entire supplement	entary provision	have not been
	Saving occurred during the year	2022-23 also.		
11. SH (06)	Ordinary Repairs of National Hig	ghways		
	O. 4,660.32			
	S. 42.83 R. (-)4,703.15			
	Reduction in provision was the not of ₹2,753.32 lakh. Out of the tota ₹2,796.15 lakh was stated to be or remaining decrease of ₹4,660.32 increase in provision have not be Saving occurred during the year	al reduction in provis due to non-filling up 2 lakh have not bee een intimated (July 20	ion of ₹7,456.47 la of vacancies. Spec on intimated. Spec	kh, decrease of eific reasons for
03	State Highways			
MH 103	Maintenance and Repairs			
12. SH (04)	Highways Works			
	O. 4,000.00 R. (-)594.45	3,405.55	3,405.54	(-)0.01
	Specific reasons for decrease in p	provision have not be	een intimated (July	2024).
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04	<b>District and Other Roads</b>			
MH 105	Maintenance and Repairs			
13. SH (07)	District and Other Roads			
	O. 9,908.52			
	S. 15,927.92	22 252 72	22.252.66	( ) 0 0 6
	R. (-)3,582.72	22,253.72	22,253.66	(-)0.06
	Reduction in provision was the of ₹134.00 lakh. Specific reaso been intimated (July 2024).  Saving occurred during the year	ons for decrease as wo		
3055	Road Transport			
MH 800	Other Expenditure			
14. SH (56)	Deposits of Andhra Pradesh Sta Accident Compensation Fund	ate Motor Vehicles		
	O. 8,050.00			
	R. (-)8,050.00			
	Specific reasons for surrender of	of entire provision ha	ve not been intimated	d (July 2024).
	(iv) The above mentioned sav	ving were partly offse	t by excess as under	:
3054	Roads and Bridges			
04	<b>District and Other Roads</b>			
MH 797	Transfers to/from Reserve Fu	ınd/Deposit Accoun	t	
1. SH (04)	Subvention From Central Road	l Fund		
. ,	O. 40,000.00 R. 8,548.00	48,548.00	48,548.00	

#### (v) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2023-24.

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

The nature of each transaction is explained below:

#### **Purchases:**

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

#### Stock:

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

#### **Miscellaneous Works Advances:**

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

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

#### **Workshop Suspense:**

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

The opening and closing balances under the head 'Suspense' during the year 2023-24 therefore, remained unchanged as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 2059	Public Works			(₹ in lakh)
Purchases	(-)1,526.47			(-)1,526.47
Stock	(+)53.46			(+)53.46
Miscellaneou Works Adva				(-)2,462.65
Workshop Suspense	(+)19.59			(+)19.59
Total	(-)3,916.07			(-)3,916.07

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

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 3054	Roads and Bridges			(₹ in lakh)
Purchases	(-)9,810.30			(-)9,810.30
Stock	(+)253.59			(+)253.59
Miscellaneou Works Adva				(+)3,441.21
Work Shop Suspense	(+)942.00			(+)942.00
Total	(-)5,173.50		•••	(-)5,173.50

#### (vi) Subvention from Central Road and Infrastructure Fund:

#### General:

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

The opening balance in the Fund as on 1st April 2023 was ₹63,665.63 lakh. The total receipts and disbursements under the fund during the year 2023-24 were ₹48,548.00 lakh and ₹25,289.24 lakh respectively. The closing balance at the end of the year was ₹86,924.39 lakh. The accounts of the Fund is given in Statement No.21 of Finance Accounts for 2023-24.

Head			Total	Actual	Excess (+)
		a	ppropriation	Expenditure	Saving (-)
				(₹ in lakh)	
REVENUE Charged					
	(i)	Inspite of original budget prov during the year. Further obtain budget proved unnecessary.		•	
	(ii)	Saving occurred under:			
2216	Hou	sing			
05	Gen	eral Pool Accommodation			
MH 053	Mai	ntenance and Repairs			
1. SH (12)	Elec	trical Maintenance / Buildings			
	O.	90.47			
	S.	163.92			
	R.	(-)254.39			

Specific reasons for surrender of entire original and supplementary provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### **CAPITAL**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹88,740.12 lakh obtained during the year proved unnecessary.
- (ii) Out of the saving of ₹3,55,530.72 lakh, only ₹3,55,308.08 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head	Tot	tal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4059	Capital Outlay on Public Works				
01	Office Buildings				
MH 001	Direction and Administration				
1. SH (20)	Transit Arrangements to the New Dist	tricts			
	O. 600.00 R. (-)522.64	77.36	77.36		
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022	-23 also.			
MH 051	Construction				
2. SH (36)	Construction of Office Buildings				
(	O. 5,000.00				
	•	,779.61	2,779.60	(-)0.01	
	Specific reasons for decrease in provisions Saving occurred during the year 2022-		en intimated (July 20	24).	
60	Other Buildings				
MH 051	Construction				
3. SH (44)	Construction of Guest Houses, IBs and	d Other Building	ţS		
,	O. 77.33		,		
	S. 693.49				
	R. (-)265.96	504.86	504.85	(-)0.01	
	Specific reasons for decrease in provis		en intimated (July 20	<i>2</i> 4).	
	Saving occurred during the year 2022	-25 also.			
80	General				
MH 001	<b>Direction and Administration</b>				
4. SH (33)	Computerisation of Office Administra	tion			
	S. 183.68 R. (-)183.68				
	Specific reasons for surrender of intimated (July 2024).	entire suppleme	ntary provision hav	ve not been	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4216	Capital Outlay on Housing				
01	Government Residential Build	lings			
MH 106	<b>General Pool Accommodation</b>				
5. SH (13)	Electrical - Rental housing sche	me			
	O. 32.52 S. 202.32 R. (-)58.88 Specific reasons for decrease in	175.96	175.95 been intimated (July	(-)0.01 2024)	
	Saving occurred during the year	-	occii intimatea (sary	2021).	
	Saving occurred during the year	2022 23 also.			
5054	Capital Outlay on Roads and	Bridges			
01	National Highways				
MH 337	Road Works				
6. SH (05)	Amaravathi Ananthapuram Nati	onal Highway			
	O. 10,000.00 R. (-)10,000.00 Specific reasons for surrender of	 f entire provision ha	 ive not been intimate	 d (July 2024).	
	Saving occurred during the year	2022-23 also.			
7. SH (10)	Upgradation of State Highways O. 50,000.00				
	R. (-)49,996.15	3.85	3.85		
	Specific reasons for decrease in	provision have not	been intimated (July	2024).	
03	State Highways				
MH 337	Road Works				
8. SH (10)	Upgradation of State Highways				
	S. 39,096.22 R. (-)17,479.78	21,616.44	21,616.44		
	Specific reasons for decrease in provision have not been intimated (July 2024).				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
9. SH (20)	Road Safety Engineering Work	s	(1)	
	O. 300.00			
	R. (-)228.61	71.39	71.39	
	Specific reasons for decrease in	provision have not l	been intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
04	District and Other Roads			
MH 337	Road Works			
10. SH (05)	CENTRAL ROAD INVESTME [AP221] O. 40,000.00 S. 8,045.85	ENT FUND (CRF)		
	R. (-)22,756.60	25,289.25	25,289.24	(-)0.01
	Specific reasons for decrease in	provision have not l	been intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
11. SH (08)	Other Roads			
	O. 2,636.80			
	R. (-)2,636.80			
	Specific reasons for surrender of	of entire provision ha	ve not been intimated	l (July 2024).
	Saving occurred during the year	r 2022-23 also.		
12. SH (09)	Major District Roads			
	S. 24,533.44 R. (-)10,186.91	14,346.53	14,346.52	(-)0.01
	Specific reasons for decrease in 2024).	supplementary prov	vision have not been i	ntimated (July

New Development Bank (NDB) - Andhra Pradesh Roads

**Total grant** 

Actual

**Expenditure** 

(₹ in lakh)

Excess (+)

Saving (-)

Head

13. SH (10)

and Bridges Re-construction Project O. 61,635.95 R. (-)56,069.485,566,47 5,566,45 (-)0.02Reduction in provision was the net effect of decrease of ₹56,071.07 lakh and an increase of ₹1.59 lakh.Out of the total reduction in provision of ₹56.071.07 lakh, decrease of ₹35.00 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹56,036.07 lakh have not been intimated. Specific reasons for increase in provision have not been intimated (July 2024). Saving occurred during the year 2022-23 also. 14. SH (11) New Development Bank (NDB) - Andhra Pradesh Mandal Connectivity and Rural Connectivity Improvement Project O. 61,565.50 5,551.64 5,551.63 R. (-)56,013.86(-)0.01Out of the total reduction in provision of ₹56,013.86 lakh, decrease of ₹4,970.55 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining decrease of ₹51,043.31 lakh have not been intimated (July 2024). Saving occurred during the year 2022-23 also. Construction and Development of Road Works under 15. SH (15) **RIDF** O. 20,007.77 R. (-)17,445.312,562.46 2,562.45 (-)0.01

Out of the total reduction in provision of ₹17,445.31 lakh, decrease of ₹17,437.54 lakh was stated to be due to non-filling up of vacancies. Specific reasons for remaining

decrease of ₹7.77 lakh have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16. SH (18)	PRADHAN RCP LWE	N MANTRI GRAM [AP266]	SADAK YOJNA	-	
	O. R.	3,893.00 (-)3,893.00			
	was stated	to be due to non-	orovision of ₹3,893.00 filling up of vacanci ve not been intimated	es. Specific reasons	
	Saving occ	urred during the yea	ar 2022-23 also.		
17. SH (28)	KM 82/4 of Kovvur sid	f Eluru - Gundugola e joining N.H.5 at F	River Godavari startin nu - Kovvur road on KM 197/4 on Rajahm Flyover and Byepass (	undry	
	O. R.	650.00 (-)502.60	147.40	147.39	(-)0.01
	stated to be	e due to non-filling	provision of ₹502.60 up of vacancies. Spec intimated (July 2024)	eific reasons for rem	
	Saving occ	urred during the yea	ar 2022-23 also.		
18. SH (29)		on of Roads and Bri al Fields under A.P.	dges connecting Rural Development I	Fund	
	O.	295.50			
	R.	(-)72.02	223.48	223.47	(-)0.01
	Reasons for	r decrease in provis	ion was stated to be d	ue to non-filling up	of vacancies.
19. SH (33)	Core Netwo	ork Roads (Works)			
	O.	10,180.21			
	S.	14,501.00			
	R.	(-)11,780.81	12,900.40	12,900.39	(-)0.01
	_		n provision have not l	been intimated (July	2024).
	Saving occurred during the year 2022-23 also.				

Head		Total grant		xcess (+) aving (-)
20. SH (34)	Kadapa Annuity Projects		,	
	O. 9,523.88 R. (-)2,805.00	6,718.88	6,718.88	
	Specific reasons for decrease	e in provision have not l	peen intimated (July 2024)	•
	Saving occurred during the y	year 2022-23 also.		
21. SH (36)	Lumpsum provision for PPP	Projects		
	O. 10,000.00 R. (-)9,859.99	140.01	140.00	(-)0.01
	Specific reasons for decrease	e in provision have not	been intimated (July 2024)	•
	Saving occurred during the	year 2022-23 also.		
22. SH (38)	Upgradation of NREGP wor	·ks		
	O. 166.86			
	R. (-)166.86			
	Surrender of entire provision	n was stated to be due to	non-filling up of vacancie	S.
23. SH (43)	Tunga Bhadra Pushkaram w	ork(State Roads)		
	O. 3,840.00			
	R. (-)2,453.94	1,386.06	1,386.06	
	Specific reasons for decrease	e in provision have not	been intimated (July 2024)	•
24. SH (44)	Tunga Bhadra Pushkaram w	ork(Core Network Road	ds)	
	O. 3,100.00			
	R. (-)948.85	2,151.15	2,151.15	•••
	Specific reasons for decrease	e in provision have not	been intimated (July 2024)	•
	Saving occurred during the y	year 2022-23 also.		
25. SH (46)	Upgradation of District & O	ther Roads		
	O. 40,000.00			
	R. (-)38,829.47	1,170.53	1,170.52	(-)0.01
	Specific reasons for decrease	e in provision have not	been intimated (July 2024)	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan		, ,	
26. SH (38)	Upgradation of NREGP works			
	O. 153.75			
	R. (-)80.80	72.95	72.95	
	Specific reasons for decrease in	provision have not b	een intimated (July 20	024).
05	Roads			
MH 101	Bridges			
27. SH (04)	Construction of Roads and Bridg Works	ges under Railway Sa	afety	
	O. 25,815.38			
	S. 678.91	4.600.45	4.400.06	()222.42
	R. (-)21,861.84	4,632.45	4,409.96	(-)222.49
	Reduction in provision was the increase of ₹161.36 lakh. Specific have not been intimated (July 20)	ic reasons for decrea		
	Saving occurred during the year	2022-23 also.		
MH 337	Road Works			
28. SH (05)	Cost sharing with Railways for c Railway Lines (50%)	construction of New		
	O. 15,000.00			
	R. (-)13,962.81	1,037.19	1,037.19	
	Specific reasons for decrease in	provision have not b	een intimated (July 20	024).
	Saving occurred during the year	2022-23 also.		
29. SH (06)	Road Safety Works			
	O. 3,765.10			
	R. (-)1,997.99	1,767.11	1,767.11	
	Specific reasons for decrease in	-	een intimated (July 20	J24).
	Saving occurred during the year	2022-23 also.		

#### (iv) Suspense:

No transaction was booked under the head 'Suspense' in the Capital section of the Grant during the year 2023-24. The scope of minor head "Suspense" and various sub heads thereunder are explained in the note (v) under Revenue Section of this Grant.

The opening and closing balances under the head 'Suspense' during the year 2023-24 therefore, remained unchanged as follows:

	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 5051 Cap Ports	ital Outlay on s and Light House	s		(₹in lakh)
Purchases	(-)0.48			(-)0.48
Miscellaneous Works Advances	(+)8.97			(+)8.97
Total	(+)8.49	 	···	(+)8.49
	pening balance bit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
	ital Outlay on Is and Bridges			(₹ in lakh)
Purchases	(-)31.44		•••	(-)31.44
Stock	(+)0.08		•••	(+)0.08
Miscellaneous Works Advances	(+)3.81			(+)3.81
Workshop suspe	nse (+)4.78		•••	(+)4.78
Total	(-)22.77		•••	(-)22.77

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

**REVENUE** 

**2202** General Education

**Sports and Youth Services** 

2205 Art and Culture

and

2251 Secretariat-Social Services

Original: 2,56,11,66,70

Supplementary: 5,64,41,90 2,61,76,08,60 2,38,51,79,33 (-)23,24,29,27

Amount surrendered during the year (March 2024) 23,24,26,88

**CAPITAL** 

4202 Capital Outlay on Education, Sports, Art and

Original: 40,79,04,51

Supplementary: 2,04,51,59 42,83,56,10 45,33,48,31 (+)2,49,92,21

Amount surrendered during the year (March 2024)

NIL

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹56,441.90 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General	Education			
01	Element	ary Education			
MH 112	Pradhan	n Mantri Poshan Sh	akti Nirman (PM-Po	shan)	
1. SH (16)		Mantri Poshan Shak Food Grains[AP71]	ti Nirman (PM POSH.	AN) -	
	O.	1,945.46			
	R.	(-)443.35	1,502.11	1,502.11	
	Specific	reasons for decrease	in provision have not	been intimated (July	2024).
2. SH (17)		Mantri Poshan Shak tation Assistance[Al	i Nirman (PM POSH. 275]	AN) -	
	O.	972.73			
	R.	(-)221.68	751.05	751.05	
	Specific	reasons for decrease	in provision have not	been intimated (July	2024).
3. SH (18)			ii Nirman (PM POSH. valuation (MME)[AP	,	
	O.	816.58			
	R.	(-)218.01	598.57	598.57	
	Specific	reasons for decrease	in provision have not	been intimated (July	2024).
4. SH (19)		Mantri Poshan Shak Cost[AP70]	ti Nirman (PM POSH.	AN) -	
	O.	35,650.63			
	R.	(-)9,380.56	26,270.07	26,270.07	
	Specific	reasons for decrease	in provision have not	been intimated (July	2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5. SH (20)	Pradhan Mantri Poshar Honorarium to Cook co	n Shakti Nirman (PM POSH um Helpers [AP72]	IAN) -	
	O. 8,829.6 R. (-)888.0		7,941.57	
	Specific reasons for de	crease in provision have not	t been intimated (July 2	024).
MH 789	<b>Special Component P</b>	lan for Scheduled Castes		
6. SH (16)	Pradhan Mantri Poshar Cost of Food Grains[A	n Shakti Nirman (PM POSH P71]	IAN) -	
	O. 428.8 R. (-)97.7		331.13	
	Specific reasons for de	crease in provision have not	t been intimated (July 2	024).
7. SH (19)	Pradhan Mantri Poshar Cooking Cost[AP70]	n Shakti Nirman (PM POSH	IAN) -	
	O. 9,355.4 R. (-)3,564.3		5,791.11	
	Specific reasons for de	crease in provision have not	t been intimated (July 2	024).
MH 796	Tribal Area Sub-Plan	ı		
8. SH (19)	Pradhan Mantri Poshar Cooking Cost[AP70]	n Shakti Nirman (PM POSH	IAN) -	
	O. 4,889.8 R. (-)3,084.7		1,805.07	
	Specific reasons for de	crease in provision have not	t been intimated (July 2	024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
02	<b>Secondary Education</b>				
MH 105	<b>Teachers Training</b>				
9. SH (04)	Government Training Colleges				
	O. 6,051.34 R. (-)1,298.26	4,753.08	4,752.99	(-)0.09	
	Reduction in provision was the r of ₹258.48 lakh. Specific reason been intimated (July 2024).				
MH 107	Scholarships				
10. SH (05)	Prathibha Scholarships				
	O. 978.80				
	R. (-)960.22	18.58	18.58	•••	
	Specific reasons for decrease in	provision have not be	een intimated (July 2)	024).	
	Saving occurred during the year	2022-23 also.			
MH 108	Examinations				
11. SH (04)	Conduct of Common Examination	ons (CGE)			
	O. 4,493.74				
	R. (-)1,433.19	3,060.55	3,060.44	(-)0.11	
	Reduction in provision was the net effect of decrease of ₹2,345.26 lakh and an increase of ₹912.07 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 109	Government Secondary Sch	ools			
12. SH (11)	Samagra Shiksha[AP291]				
	O. 1,33,804.43 R. (-)26,178.09	1,07,626.34	1,07,626.34		
	Specific reasons for decrease	in provision have not b	een intimated (July 2	2024).	
	Saving occurred during the year	ear 2022-23 also.			
13. SH (35)	Jagananna Vidya Kanuka - Sa	amagra Shiksha - Stude	nt Kit		
	O. 43,435.46				
	S. 30,000.00 R. (-)73,435.46				
	Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
MH 110	Assistance to Non-Govt. Secondary Schools				
14. SH (04)	Assistance to Aided Secondar	ry Schools			
	O. 28,478.81 S. 143.57				
	R. (-)2,922.77	25,699.61	25,699.57	(-)0.04	
	Reduction in provision was the net effect of decrease of ₹4,176.42 lakh and an increase of ₹1,253.65 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	<b>Special Component Plan for</b>	<b>Scheduled Castes</b>	,		
15. SH (23)	Badikostha				
	S. 10,686.87 R. (-)4,824.21	5,862.66	5,862.65	(-)0.01	
	Specific reasons for decrease i 2024).	n supplementary pro	vision have not been i	intimated (July	
	Saving occurred during the year	ar 2022-23 also.			
16. SH (35)	Jagananna Vidya Kanuka - Sa	magra Shiksha - Stud	lent Kit		
	O. 9,575.18				
	R. (-)6,223.86	3,351.32	3,351.31	(-)0.01	
	Specific reasons for decrease i	n provision have not	been intimated (July	2024).	
	Saving occurred during the year	ar 2022-23 also.			
17. SH (47)	Samagra Shiksha[AP291]				
	O. 50,151.74				
	R. (-)18,450.49	31,701.25	31,701.25	•••	
	Reduction in provision was the net effect of decrease of ₹18,871.71 la increase of ₹421.22 lakh. Specific reasons for decrease as well as increase is have not been intimated (July 2024).				
	Saving occurred during the year	ar 2022-23 also.			
MH 796	Tribal Area Sub-Plan				
18. SH (35)					
	O. 2,984.54				
	R. (-)1,939.95	1,044.59	1,044.59		
	Specific reasons for decrease i	n provision have not	been intimated (July	2024).	
	Saving occurred during the year 2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
19. SH (42)	Samagra Shiksha[AP291]			
	O. 11,238.67			
	R. (-)4,231.82	7,006.85	7,006.85	
	Specific reasons for decrease	in provision have not l	peen intimated (July 2	2024).
	Saving occurred during the ye	ar 2022-23 also.		
MH 800	Other Expenditure			
20. SH (05)	Participation of Andhra Prade National Games	sh School Teams in		
	O. 201.30			
	R. (-)193.13	8.17	8.16	(-)0.01
	Specific reasons for decrease	in provision have not l	peen intimated (July 2	2024).
	Saving occurred during the ye	ar 2022-23 also.		
21. SH (08)	Sanitary Napkins to Girl Stude Classes	ents of 8th, 9th and 10	th	
	S. 3,727.14			
	R. (-)3,727.14			
	Specific reasons for the surreintimated (July 2024).	ender of entire suppl	ementary provision	have not been
	Saving occurred during the ye	ar 2022-23 also.		
22. SH (09)	Sanitary Napkins to Intermedi	ate Girl Students		
	S. 270.98			
	R. (-)270.98	•••	•••	•••
	Specific reasons for the surreintimated (July 2024).	ender of entire suppl	ementary provision	have not been

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
23. SH (12)	Jagananna Gorumudda - Nutri IX and X Class	tious Meals Programı	me for		
	O. 39,677.73				
	R. (-)30,854.36	8,823.37	8,823.37	•••	
	Specific reasons for decrease i	in provision have not	been intimated (July 2	024).	
	Saving occurred during the ye	ar 2022-23 also.			
24. SH (38)	Jagananna Gorumudda - Mid-	Day Meal Additional	Menu		
	O. 61,122.85				
	R. (-)19,115.64	42,007.21	42,007.21		
	Reduction in provision was increase of ₹7,124.60 lakh. provision have not been intimated.	Specific reasons for			
	Saving occurred during the ye	ar 2022-23 also.			
03	University and Higher Educ	ation			
MH 104	Assistance to Non-Government Colleges and Institutes				
25. SH (04)	Assistance to Non-Governmen	nt Aided Institutions			
	O. 7,524.37	6.4.40.=0	6.4.40 = 4		
	R. (-)1,375.58	6,148.79	6,148.74	(-)0.05	
	Reduction in provision was the net effect of decrease of ₹1,764.56 lakh and an increa of ₹388.98 lakh. Specific reasons for decrease as well as increase in provision have n been intimated (July 2024).				
	Saving occurred during the year	ar 2022-23 also.			
MH 789	<b>Special Component Plan for</b>	<b>Scheduled Castes</b>			
26. SH (32)	Government Junior Colleges				
	O. 100.00				
	R. (-)100.00				
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been in	ntimated (July	

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
04	<b>Adult Education</b>					
MH 200	Other Adult Educational Progr	rammes				
27. SH (49)	New India Literacy Programme (	NILP)[AP394]				
	O. 675.05					
	R. (-)230.94	444.11	444.11			
	Specific reasons for decrease in p	provision have not be	en intimated (July 20	124).		
80	General					
MH 001	<b>Direction and Administration</b>					
28. SH (01)	Headquarters Office					
	O. 76,031.45					
	S. 3.50			( ) a a =		
	R. (-)49,855.52	26,179.43	26,179.36	(-)0.07		
	Reduction in provision was the net effect of decrease of ₹50,060.52 lakh and an increase of ₹205.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
MH 003	Training					
29. SH (04)	State Council of Educational Res	search and Training				
	O. 541.90					
	S. 0.01					
	R. (-)60.61	481.30	481.25	(-)0.05		
	Reduction in provision was the net effect of decrease of ₹84.66 lakh and an increase of ₹24.05 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2204	<b>Sports and Youth Services</b>					
MH 101	<b>Physical Education</b>					
30. SH (04)	Government College of Physica	al Education				
	O. 454.34					
	R. (-)106.95	347.39	347.33	(-)0.06		
	Specific reasons for decrease in	provision have not b	peen intimated (July 2	2024).		
31. SH (15)	Physical Literacy in Schools					
	O. 0.10					
	S. 540.00					
	R. (-)540.10	•••				
	Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
	(iii) The above mentioned saving were partly offset by excess as under:					
2202	General Education					
02	<b>Secondary Education</b>					
MH 004	Research and Training					
1. SH (04)	Vocationalisation of Education					
1. 511 (01)	O. 2,318.78					
	R. 502.80	2,821.58	2,821.52	(-)0.06		
	Augmentation in provision was the net effect of increase of ₹538.94 lakh and decrease of ₹36.14 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					

Excess occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure	Excess (+) Saving (-)		
			(₹ in lakh)			
MH 109	Government Second	dary Schools				
2. SH (06)	Model Schools					
	O. 24,276	.00				
	R. 10,671		34,947.89	(-)0.07		
	Augmentation in provision was the net effect of increase of ₹11,075.45 lakh and decrease of ₹403.49 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
MH 110	Assistance to Non-C	Govt. Secondary Schools				
3. SH (06)	Assistance to the And Institutions Society	dhra Pradesh Residential Ed	lucational			
	O. 10,669	.21				
	R. 1,899	.53 12,568.74	12,568.74			
	Specific reasons for i	increase in provision have n	ot been intimated (July 2	024).		
03	University and Higher Education					
MH 001	Direction and Admi	inistration				
4. SH (03)	Headquarters Office	Director of Intermediate Ed	ucation			
	O. 230	.00				
	S. 0	.01				
		.43 295.44	295.38	(-)0.06		
	Augmentation in pro	Augmentation in provision was the net effect of increase of ₹79.99 lakh and decrease				

of ₹14.56 lakh. Specific reasons for increase as well as decrease in provision have not

been intimated (July 2024).

**Total grant** 

Actual

**Expenditure** 

(₹ in lakh)

322.33

(-)0.04

Excess (+)

Saving (-)

Head

MH 103	Government Colleges and Institutes
5. SH (04)	Government Junior Colleges
	O. 63,321.86
	S. 14.37
	R. 9,411.36 72,747.59 72,747.50 (-)0.09
	Augmentation in provision was the net effect of increase of ₹9,635.20 lakh and decrease of ₹223.84 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).
05	Language Development
MH 103	Sanskrit Education
6. SH (06)	Assistance to Aided Sanskrit Schools
	O. 2,836.57
	S. 93.39
	R. 293.64 3,223.60 3,223.56 (-)0.04
	Augmentation in provision was the net effect of increase of ₹560.83 lakh and decrease of ₹267.19 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).
80	General
MH 001	Direction and Administration
7. SH (07)	District Bal Bhavans

been intimated (July 2024). Excess occurred during the year 2022-23 also.

211.50

110.87

O. R.

322.37

Augmentation in provision was the net effect of increase of ₹118.96 lakh and decrease of ₹8.09 lakh. Specific reasons for increase as well as decrease in provision have not

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2251	Secretariat-Social Services					
MH 090	Secretai	riat				
8. SH (18)	School Education Department					
	O.	415.72				
	S.	54.00				
	R.	69.79	539.51	539.43	(-)0.08	

Augmentation in provision was the net effect of increase of ₹111.35 lakh and decrease of ₹41.56 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### **CAPITAL**

- (i) The expenditure exceeded the grant by ₹24,992.21 lakh (₹249,92,21,194). The excess requires regularisation.
- (ii) Excess over the original plus supplementary provision occurred mainly under:

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

- 4202 Capital Outlay on Education, Sports, Art and Culture
  - 01 General Education

#### MH 202 Secondary Education

1. SH (11) Samagra Shiksha[AP291]

O. 42,512.36

S. 7,585.40 50,097.76 71,392.16 (+)21,294.40

Reasons for incurring expenditure over and above the budget privision have not been intimated (July 2024). Reasons for final excess have not been intimated.

Head		Т	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Special Comp	onent Plan for Sche	duled Castes			
2. SH (47)	Samagra Shiks	ha[AP291]				
		9,371.68 3,857.06 1,667.34	14,896.08	18,593.94	(+)3,697.86	
	Specific reasons for increase in provision have not been intimated (July 2024). Reasons for final excess have not been intimated.					
MH 796	Tribal Area S	ub-Plan				
3. SH (42)	Samagra Shiks	ha[AP291]				
	O. S. R.	2,921.12 1,719.81 1,928.24	6,569.17	6,569.17		
	Specific reasons for increase in provision have not been intimated (July 2024).					
4. SH (51)	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)-CCA- Construction of Hostel Buildings					
	R.	240.00	240.00	240.00	•••	

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

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

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 201	<b>Elementary Education</b>					
1. SH (81)	Establishment of Regional Institute of National Counsel of Education Research Training (NCERT)					
	S. 899.28 R. (-)899.28					
	Specific reasons for the surrintimated (July 2024).	render of entire supple.	mentary provision	have not been		
MH 202	<b>Secondary Education</b>					
2. SH (75)	Construction of Buildings for	A.P.R.E.I Society				
	O. 1,500.00 R. (-)1,439.27	60.73	60.72	(-)0.01		
	Specific reasons for decrease	in provision have not be	een intimated (July	2024)		
	Saving occurred during the year	ear 2022-23 also.				
3. SH (78)	Construction of School Build APREI Society)	ings (Toilet blocks unde	er			
	O. 15.22					
	S. 144.57 R. (-)78.27	81.52	81.51	(-)0.01		
	Specific reasons for decrease	in provision have not be	een intimated (July	2024)		
	Saving occurred during the year	ear 2022-23 also.				
MH 203	University and Higher Educ	cation				
4. SH (74)	Buildings					
	O. 1,000.00			() 0.01		
	R. (-)754.94	245.06	245.05	(-)0.01		
	Specific reasons for decrease	-	een intimated (July	2024)		
	Saving occurred during the year 2022-23 also.					

# GRANT No.XII SCHOOL EDUCATION (ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Special Component Plan for So	cheduled Castes			
5. SH (74)	Buildings				
	O. 200.00 R. (-)200.00				
	Specific reasons for the surrend 2024). Saving occurred during the year	•	on have not been	intimated (July	
MH 796	Tribal Area Sub-Plan				
6. SH (74)	Buildings				
	O. 205.79 S. 71.07 R. (-)276.86				
	Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).				
	Saving occurred during the year	2022-23 also.			

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

#### **REVENUE**

**2202** General Education

2203 Technical Education

2205 Art and Culture

2251 Secretariat-Social Services

and

3454 Census Surveys and Statistics

Original: 17,88,77,87

Supplementary: 1,37,98,12 19,26,75,99 20,04,32,06 (+)77,56,07

Amount surrendered during the year (March 2024)

NIL

### **CAPITAL**

### 4202 Capital Outlay on Education, Sports, Art and

Original: 2,75,93,16

Supplementary: 2,07,20,04 4,83,13,20 2,29,45,04 (-)2,53,68,16

Amount surrendered during the year (March 2024) 2,53,68,13

### **NOTES AND COMMENTS**

### **REVENUE**

- (i) The expenditure exceeded the grant by ₹7,756.07 lakh (₹77,56,07,239). The excess requires regularisation.
- (ii) Excess over the original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202	General Education	on			
03	University and H	ligher Educatio	on		
MH 001	Direction and Ad	lministration			
1. SH (01)	Headquarters Offi	ce			
	O. 8	398.35			
	S.	2.68			
	R.	35.16	936.19	936.13	(-)0.06
MH 102	Augmentation in provision was the net effect of increase of ₹116.41 lakh and decrease of ₹81.25 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).  Excess occurred during the year 2022-23 also.  Assistance to Universities				
2. SH (05)	Andhra University	<b>V</b>			
		240.00 721.27	30,961.27	38,718.37	(+)7,757.10
	Specific reasons for increase in provision have not been intimated (July 2024). Reasons for final excess have not been intimated.				
3. SH (07)	National Service S	Scheme (NSS)			
	S.	9.70			

Augmentation in supplementary provision was the net effect of increase of ₹47.57 lakh and decrease of ₹3.34 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

53.93

53.66

(-)0.27

44.23

R.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4. SH (12)	Potti Sriramulu Telugu Unive	ersity			
	O. 493.63				
	R. 45.00	538.63	538.63		
	Specific reasons for increase	in provision have not b	been intimated (July 2	2024).	
5. SH (16)	Dravidian University				
	O. 1,996.01				
	R. 321.08	2,317.09	2,317.08	(-)0.01	
	Specific reasons for increase	in provision have not b	been intimated (July 2	2024).	
6. SH (40)	Vikramasimhapuri Universit	y, Nellore			
	O. 1,390.35				
	R. 46.32	1,436.67	1,436.66	(-)0.01	
	Specific reasons for increase	in provision have not b	been intimated (July 2	2024).	
7. SH (49)	Urdu University				
	O. 150.00				
	S. 41.30				
	R. 105.00	296.30	296.30		
	Specific reasons for increase	in provision have not l	been intimated (July 2	2024).	
MH 103	<b>Government Colleges and I</b>	Institutes			
8. SH (07)	Government Degree Colleges	s			
	O. 65,204.73				
	R. 4,566.57	69,771.30	69,771.19	(-)0.11	
	Augmentation in provision was the net effect of increase of ₹6,402.55 lakh and decrease of ₹1,835.98 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				

Excess occurred during the year 2022-23 also.

Head

**Total grant** 

Excess (+)

Saving (-)

Actual Expenditure

			_	(₹ in lakh)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
MH 104	Assistance to	Non-Government	Colleges and Institute	es	
9. SH (06)	Assistance to	Aided Colleges			
	O.	10,334.08	15 242 47	15 242 41	( ) 0 0 6
	R.	5,009.39	15,343.47	15,343.41	(-)0.06
	Augmentation in provision was the net effect of increase of ₹5,188.81 lakh and decrease of ₹179.42 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				
	Excess occur	red during the year 2	022-23 also.		
MH 112	Institutes of Higher Learning				
10. SH (04)	Assistance to Andhra Pradesh State Council of Higher Education				
	O.	435.20			
	R.	4,811.20	5,246.40	5,246.40	
	Augmentation in provision was the net effect of increase of ₹4,870.00 lakh and decrease of ₹58.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				
2203	Technical Ed	lucation			
MH 102	Assistance to	Universities for Te	chnical Education		
11. SH (20)	Assistance to Ananthapur	Assistance to Jawaharlal Nehru Technological University, Ananthapur			
	O. R.	5,725.60 829.97	6,555.57	6,555.56	(-)0.01

Specific reasons for increase in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure	Excess (+) Saving (-)	
			(₹ in lakh)		
2251	Secretariat-Social Services				
MH 090	Secretariat				
12. SH (04)	Higher Education Department				
	O. 324.01				
	S. 40.09				
	R. 53.06	417.16	417.06	(-)0.10	
	Augmentation in provision was the net effect of increase of ₹66.20 lakh and decrease of ₹13.14 lakh. Specific reasons for increase as well as decrease in provision have not				
	been intimated (July 2024).				
	(iii) The above mentioned exce	ss were partly offset	by saving as under:		
	()	·· · · · · · · · · · · · · · · · · ·	-, <u></u>		
2202	<b>General Education</b>				
03	University and Higher Educat	ion			
MH 102	Assistance to Universities				
1. SH (09)	Sri Krishna Devaraya University	7			
	O. 7,114.04				
	S. 5,112.33				
	R. (-)3,900.35	8,326.02	8,326.01	(-)0.01	
	Specific reasons for decrease in	provision have not b	een intimated (July	2024).	
0 CH (25)					
2. SH (35)	Ambedkar University, Srikakula	ım			
	O. 756.61				
	R. (-)202.50	554.11	554.10	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
3. SH (38)	Rayalaseema Universi	ty, Kurnool			
	O. 864.0				
	R. (-)295.6	55 568.35	568.34	(-)0.01	
	Specific reasons for de	ecrease in provision have n	not been intimated (July	7 2024).	
4. SH (77)	Andhra Kesari Univer	sity, Ongole			
	S. 251.0				
	R. (-)176.6	74.41	74.41	•••	
	Specific reasons for de 2024).	ecrease in supplementary p	provision have not been	intimated (July	
MH 107	Scholarships				
5. SH (13)	Pratibha Scholarships				
	O. 170.6	52			
	R. (-)169.8	0.77	0.76	(-)0.01	
	Specific reasons for de	ecrease in provision have n	ot been intimated (July	2024).	
	Saving occurred durin	g the year 2022-23 also.			
MH 112	Institutes of Higher I	Learning			
6. SH (17)	Andhra Pradesh Higher Education Regulatory & Monitoring Commission				
	O. 410.0	00			
	R. (-)130.0	280.00	280.00		
	Specific reasons for de	ecrease in provision have n	ot been intimated (July	2024).	
	Saving occurred during	g the year 2022-23 also.			

Head	Head Total gra			Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2203	Technical Educ	cation		(X III Iakii)			
MH 102	Assistance to U	Assistance to Universities for Technical Education					
7. SH (06)	Rajiv Gandhi U	niversity of Knowl	edge Technologies				
		9,431.63 9,431.63					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).						
	Saving occurred during the year 2022-23 also.						
8. SH (18)	Jawaharlal Nehi Vizianagaram	ru Technological U	Jniversity, Gurajad	a,			
		,210.09 -)442.23	767.86	767.86			
	Specific reasons 2024).	for decrease in su	pplementary provi	sion have not been i	ntimated (July		
2251	Secretariat-Soc	cial Services					
MH 090	Secretariat						
9. SH (09)	Sub-Mission on	Development of E	ducation				
	0.	120.60	<b>7</b> 6.00	<b>7</b> 6.00	( ) 0 04		
		(-)64.51	56.09	56.08	(-)0.01		
	-	•		een intimated (July 2	2024).		
	Saving occurred	during the year 20	)22-23 also.				
CAPITAL	-		•	al provision, the supple year proved unnec	•		

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
4202	Capital Outlay on Ed	lucation, Sports, Art and C	Culture			
01	<b>General Education</b>					
MH 203	University and Highe	er Education				
1. SH (06)	Rashtriya Uchhatar Sh	iksha Abhiyan (RUSA)[AP	51]			
	O. 11,100.0 S. 1,701.0 R. (-)6,660.0	0	6,141.00			
	Specific reasons for de	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during	g the year 2022-23 also.				
2. SH (13)	Adikavi Nannaya Univ	versity				
	O. 400.0 R. (-)400.0					
	Specific reasons for to 2024).	he surrender of entire prov	vision have not been	n intimated (July		
	Saving occurred during	g the year 2022-23 also.				
3. SH (16)	Rayalaseema University, Kurnool					
	O. 793.8 R. (-)793.8					
	Specific reasons for to 2024).	he surrender of entire prov	vision have not beer	n intimated (July		
	Saving occurred during	g the year 2022-23 also.				
4. SH (20)	Sri Padmavathi Mahila Viswa Vidyalayam					
	O. 135.2 R. (-)135.2					
	Specific reasons for to 2024).	he surrender of entire prov	vision have not been	ı intimated (July		
	Saving occurred during	g the year 2022-23 also.				

Head	l Tot	al grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5. SH (21)	Upgradation of Government Degree C of Excellence to achieve National Inst Framework (NIRF)	_	es	
	O. 601.10 S. 2,533.46 R. (-)3,035.05	99.51	99.51	
	Specific reasons for decrease in provis			
	Saving occurred during the year 2022-	23 also.		
6. SH (33)	Cluster University, Kurnool			
	O. 5,200.00 R. (-)1,497.42 3	,702.58	3,702.58	
	Specific reasons for decrease in provis	sion have not be	en intimated (July 20	024).
	Saving occurred during the year 2022-	-23 also.		
7. SH (47)	Dr. Abdul Haq Urdu University, Kurn	ool		
	O. 500.00			
	R. (-)500.00	•••		•••
	Specific reasons for the surrender of 2024).	entire provision	n have not been int	timated (July
MH 205	Languages Development			
8. SH (09)	English Language Laboratories			
	O. 200.00 R. (-)200.00			
	Specific reasons for the surrender of 2024).	entire provision	n have not been int	timated (July
	Saving occurred during the year 2022-	23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Special Component Plan for Sch	eduled Castes			
9. SH (06)	Rashtriya Uchhatar Shiksha Abhiy	an (RUSA)[AP51]			
	O. 2,550.00				
	S. 4,261.00	5 201 00	5 201 00		
	R. (-)1,530.00	5,281.00	5,281.00	•••	
	Specific reasons for decrease in pro-	ovision have not be	en intimated (July 20	024).	
	Saving occurred during the year 20	)22-23 also.			
MH 796	Tribal Area Sub-Plan				
		(DUICANEA DE 11			
10. SH (06)	Rashtriya Uchhatar Shiksha Abhiy	an (RUSA)[AP31]			
	O. 1,350.00 S. 138.00				
	R. (-)810.00	678.00	678.00	•••	
	Specific reasons for decrease in pro	ovision have not be	en intimated (July 20	024).	
	Saving occurred during the year 2022-23 also.				
02	<b>Technical Education</b>				
MH 105	<b>Engineering Technical Colleges</b>	and Institutes			
11. SH (15)	Establishment of IIIT, Sri City, Ch	ittoor			
	S. 1,952.00				
	R. (-)1,952.00				
	Specific reasons for the surrende intimated (July 2024).	r of entire suppler	mentary provision ha	ave not been	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
12. SH (16)	Creation of Infrastructure : Universities/Institutions	for Central Government			
	O. 1,266.15 S. 6,285.01 R. (-)4,888.85	2,662.31	2,662.31		
	., .	•	ŕ	2024)	
	Specific reasons for decrease in provision have not been intimated (July 2024).  Saving occurred during the year 2022-23 also.				
13. SH (30)	Tribal Engineering Colleg	e, Kurupam			
	O. 3,299.62				
	R. (-)2,846.29	453.33	453.32	(-)0.01	
	Specific reasons for decrea	ase in provision have not b	een intimated (July	2024).	
03	Sports and Youth Service	es			
MH 796	Tribal Area Sub-Plan				
14. SH (47)	Tribal Degree Colleges				
	O. 45.06				
	S. 38.27				
	R. (-)83.33				
	Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).				
	Saving occurred during the	e year 2022-23 also.			

Section andTotal grantActualExcess (+)Major HeadsexpenditureSaving (-)(₹ in thousand)

REVENUE

**2202** General Education

**Technical Education** 

2230 Labour, Employment and Skill Development

2251 Secretariat-Social Services

and

2515 Other Rural Development Programmes

Original: 10,62,19,81

Supplementary: 2,14,97,11 12,77,16,92 8,45,15,52 (-)4,32,01,40

Amount surrendered during the year (March 2024) 4,32,00,48

**CAPITAL** 

4202 Capital Outlay on Education, Sports, Art and

and

4250 Capital Outlay on other Social Services

Original: 1,04,44,54

Supplementary: 24,98,32 1,29,42,86 51,88,89 (-)77,53,97

Amount surrendered during the year (March 2024) 77,53,91

#### **NOTES AND COMMENTS**

### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹21,497.11 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	ead Total gra		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2202	General Education				
80	General				
MH 003	Training				
1. SH (22)	Skill Development Training Pr	rogrammes			
	O. 16,500.00 R. (-)14,607.30	1,892.70	1,892.68	(-)0.02	
	Specific reasons for decrease i	n provision have not	been intimated (July 2	2024).	
2. SH (23)	Pradhan Mantri Kaushal Vikas Skills[AP281]	s Yojana-Developme	nt of		
	O. 1,639.00 R. (-)1,296.28	342.72	342.72		
	Specific reasons for decrease i	n provision have not	been intimated (July 2	2024).	
	Saving occurred during the year 2022-23 also.				
MH 789	Special Component Plan for Scheduled Castes				
3. SH (22)	Skill Development Training Pr	rogrammes			
	O. 800.00				
	R. (-)769.69	30.31	30.31		
	Specific reasons for decrease i	n provision have not	been intimated (July 2	2024).	
4. SH (23)	Pradhan Mantri Kaushal Vikas Skills[AP281]	s Yojana-Developme	nt of		
	O. 363.00				
	R. (-)287.08	75.92	75.92		
	Specific reasons for decrease i	n provision have not	been intimated (July 2	2024).	
	Saving occurred during the year	ar 2022-23 also.			

Head	ead Total grant Ao Expe (₹ ir			Excess (+) Saving (-)	
MH 796	Tribal Area Sub-Plan				
5. SH (22)	Skill Development Training Pr	rogrammes			
	O. 200.00		10	() 0 0 1	
	R. (-)172.31	27.69	27.68	(-)0.01	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).	
6. SH (23)	Pradhan Mantri Kaushal Vikas Skills[AP281]	s Yojana-Developmei	nt of		
	O. 203.94				
	R. (-)161.32	42.62	42.62	•••	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).	
	Saving occurred during the year	ar 2022-23 also.			
2203	Technical Education				
MH 001	Direction and Administration				
7. SH (05)	Accreditation by National Boa for Government Polytechnics	rd of Accreditation (I	NBA)		
	O. 102.07				
	R. (-)102.07			•••	
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been i	intimated (July	
	Saving occurred during the year	ar 2022-23 also.			
MH 105	Polytechnics				
8. SH (07)	Assistance to Private Polytechi	nics			
	O. 96.05				
	R. (-)66.51	29.54	29.53	(-)0.01	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).	
	Saving occurred during the year	ar 2022-23 also.			

Head	Head T		grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
MH 107	<b>Scholarships</b>				
9. SH (05)	Prathibha Scholarsh	nips			
	O. 5	4.20			
	R. (-)5	4.20			•••
	Specific reasons fo 2024).	r the surrender of e	entire provisio	n have not been inti	imated (July
	Saving occurred during the year 2022-23 also.				
MH 789	Special Component Plan for Scheduled Castes				
10. SH (18)	Infrastructure facili	ties in GMR Polytecl	nnics		
	O. 19	6.20			
	R. (-)7	8.55	17.65	117.62	(-)0.03
	Specific reasons for	decrease in provision	on have not be	en intimated (July 20	24).
MH 796	Tribal Area Sub-P	lan			
11. SH (18)	Infrastructure facili	ies in GMR Polytecl	nnics		
	O. 15	9.51			
	S. 1	1.56			
	R. (-)7	9.98	91.09	91.05	(-)0.04
	Specific reasons for	decrease in provision	on have not be	en intimated (July 20	24).
	Saving occurred du	ring the year 2022-23	3 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230	Labour, Employment and S	Skill Development		
02	<b>Employment Service</b>			
MH 101	<b>Employment Services</b>			
12. SH (04)	Employment Exchanges			
	O. 1,641.26			
	R. (-)275.96	1,365.30	1,365.23	(-)0.07
	Reduction in provision was to of ₹106.87 lakh. Specific real been intimated (July 2024).			
13. SH (05)	District Surplus Man Power G	Cell		
	O. 703.12			
	R. (-)136.60	566.52	566.49	(-)0.03
	Reduction in provision was to of ₹45.36 lakh. Specific reasbeen intimated (July 2024).			
MH 789	Special Component Plan for	r Scheduled Castes		
14. SH (04)	NATIONAL CAREER SERV	VICE [AP132]		
	O. 115.73			
	R. (-)103.03	12.70	12.70	
	Specific reasons for decrease	in provision have not b	been intimated (July	2024).
MH 796	Tribal Area Sub-Plan			
15. SH (04)	NATIONAL CAREER SERV	VICE [AP132]		
	O. 57.00 R. (-)57.00			
	Specific reasons for the surr 2024).	render of entire provis	ion have not been i	ntimated (July
	Saving occurred during the ye	ear 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
03	Training					
MH 101	<b>Industrial Training Institutes</b>					
16. SH (06)	STRIVE [AP335]					
	O. 3,101.96 R. (-)1,944.27	1,157.69	1,157.69			
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
17. SH (09)	SIIT- Upgradation of Government ITIs into Model ITIs [AP220]					
	O. 233.05					
	R. (-)233.05	•••	<b></b>			
	Specific reasons for the surrence 2024).	der of entire provisi	on have not been in	ntimated (July		
	Saving occurred during the year	2022-23 also.				
18. SH (10)	SIIT - Left Wing Extremism					
	O. 550.92					
	R. (-)550.92					
	Specific reasons for the surrence 2024).	der of entire provisi	on have not been in	ntimated (July		
	Saving occurred during the year	2022-23 also.				
MH 102	Apprenticeship Training					
19. SH (52)	National Apprenticeship Promot	tion Scheme (NAPS)				
	O. 1,008.96					
	R. (-)1,008.96					
	Specific reasons for the surrence 2024).	der of entire provisi	on have not been in	ntimated (July		
	Saving occurred during the year	2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	<b>Special Component Plan for</b>	Scheduled Castes		
20. SH (06)	STRIVE [AP335]			
	O. 688.40 R. (-)428.30	260.10	260.10	
	Specific reasons for decrease in	n provision have not b	peen intimated (July	2024).
	Saving occurred during the year	nr 2022-23 also.		
21. SH (52)	National Apprenticeship Prome	otion Scheme (NAPS	)	
	O. 291.52 R. (-)291.52			
	Specific reasons for the surrender of entire provision have not been intimated (Jul 2024).			
	Saving occurred during the year	ar 2022-23 also.		
MH 796	Tribal Area Sub-Plan			
22. SH (06)	STRIVE [AP335]			
	O. 356.64 R. (-)224.43	132.21	132.21	
	Specific reasons for decrease in	n provision have not b	peen intimated (July	2024).
	Saving occurred during the year	ar 2022-23 also.		
2515	Other Rural Development Pr	ogrammes		
MH 003	Training			
23. SH (09)	Deen Dayal Upadhyaya Grame DDUGKY (NRLM)[AP224]	een Kaushalya Yojana	ı	
	O. 9,940.25 S. 10,732.95 R. (-)11,614.35	9,058.85	9,058.85	
	Specific reasons for decrease in	ŕ	•	2024).
	Saving occurred during the year	nr 2022-23 also.		

**Total grant** 

Actual

Excess (+)

				Expenditure (₹ in lakh)	Saving (-)
MH 789	Specia	l Component Plan for	Scheduled Castes		
24. SH (09)		Dayal Upadhyaya Grame KY (NRLM)[AP224]	een Kaushalya Yojan	a	
	O.	5,765.35			
	S.	6,224.98			
	R.	(-)8,017.26	3,973.07	3,973.07	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving	occurred during the year	ar 2022-23 also.		
MH 796	Tribal	Area Sub-Plan			
25. SH (09)	Deen D	Dayal Upadhyaya Grame	een Kaushalya Yojan	a	
		KY (NRLM)[AP224]	J J		
	O.	4,174.90			
	S.	4,507.75			
	R.	(-)6,148.57	2,534.08	2,534.08	

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

### 2203 Technical Education

### MH 105 Polytechnics

Head

1. SH (04) Government Polytechnics

O. 42,446.64 S. 17.48

R. 6,079.57 48,543.69 48,543.56 (-)0.13

Augmentation in provision was the net effect of increase of ₹10,609.64 lakh and decrease of ₹4,530.07 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230	Labour,	<b>Employment and Sl</b>	kill Development		
02	Employ	ment Service			
MH 001	Direction	n and Administratio	n		
2. SH (01)	Headqua	rters Office			
	O.	540.52			
	R.	65.30	605.82	605.75	(-)0.07

Augmentation in provision was the net effect of increase of ₹68.82 lakh and decrease of ₹3.52 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### 03 **Training**

#### MH 102 **Apprenticeship Training**

3. SH (04) **Apprenticeship Training Schemes** 

> 514.35 O.

R. 56.47 570.82 570.75 (-)0.07

Augmentation in provision was the net effect of increase of ₹68.22 lakh and decrease of ₹11.75 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

### **CAPITAL**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,498.32 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4202	Capital Outl	ay on Education	n, Sports, Art and Cu	lture		
02	Technical Ed	lucation				
MH 104	Polytechnics					
1. SH (11)	Establishmen Government l		s and Class Rooms in			
	O. R.	100.00 (-)100.00				
	Specific rease 2024).	ons for the surr	ender of entire provis	ion have not been	intimated (July	
	Saving occurr	ed during the ye	ear 2022-23 also.			
2. SH (12)	Modernisation	n of Labs in Gov	vernment Polytechnics			
	O.	1,500.00				
	R. (	(-)1,500.00				
	Specific reason 2024).	ons for the surr	ender of entire provis	ion have not been	intimated (July	
3. SH (74)	Buildings					
	O.	5,476.33				
	S.	1,172.99				
	R. (	(-)4,939.27	1,710.05	1,710.04	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurr	ed during the ye	ear 2022-23 also.			
MH 105	Engineering	Technical Colle	eges and Institutes			
4. SH (17)	Establishmen	t of IIITs				
	O.	73.50				
	R.	(-)73.50		•••		
	Specific reason 2024).	ons for the surr	ender of entire provis	ion have not been	intimated (July	

Head		Total grant		Excess (+) Saving (-)	
4250	Capital Outlay on other	her Social Services			
MH 203	Employment				
5. SH (76)	Buildings for ITIs				
	O. 3,100.0				
	S. 1,013.0				
	R. (-)1,041.	13 3,072.56	3,072.54	(-)0.02	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred durin	g the year 2022-23 also.			
MH 796	Tribal Area Sub-Plan	n			
6. SH (76)	Buildings for ITIs				
	O. 169.8	35			
	S. 69.3	86			
	R. (-)100.0	00 139.71	139.70	(-)0.01	
	Specific reasons for de	ecrease in provision have no	ot been intimated (July 2024	4).	
	Saving occurred durin	g the year 2022-23 also.			

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

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

#### REVENUE

**Sports and Youth Services** 

and

2251 Secretariat-Social Services

Original: 1,23,31,98

Supplementary: 1,33,81,23 2,57,13,21 1,99,26,43 (-)57,86,78

Amount surrendered during the year (March 2024) 57,86,30

#### **CAPITAL**

### 4202 Capital Outlay on Education, Sports, Art and

Original: 50,08,41

Supplementary: 28,03,43 78,11,84 27,37,45 (-)50,74,39

Amount surrendered during the year (March 2024) 50,74,37

### **NOTES AND COMMENTS**

#### REVENUE

- (i) In view of the final saving of ₹5,786.78 lakh, the supplementary provision of ₹13,381.23 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

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

### 2204 Sports and Youth Services

#### MH 001 Direction and Administration

1. SH (06) Youth Welfare Schemes

O. 1,695.36

R. (-)424.50 1,270.86 1,270.81 (-)0.05

Reduction in provision was the net effect of decrease of ₹431.42 lakh and an increase of ₹6.92 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

Head	Total grant	Actual	Excess (+)	
		Expenditure	Saving (-)	
		(₹ in lakh)		
MH 102	<b>Youth Welfare Programmes for Students</b>			
2 SH (05)	National Cadet Corps Training (Non-Reimbursable			

2. SH (05) National Cadet Corps Training (Non-Reimbursable Expenditure)

O. 4,760.15 S. 1,054.48 R. (-)1,375.73

(-)1,375.73 4,438.90

4,438.77 (-)0.13

Reduction in provision was the net effect of decrease of ₹1,572.90 lakh and an increase of ₹197.17 lakh. Out of the total reduction in provision of ₹1,572.90 lakh, decrease of ₹11.18 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹1,561.72 lakh have not been intimated. Specific reasons for increase in provision have not been intimated (July 2024).

### MH 104 Sports and Games

3. SH (04) Assistance to Sports Authority of Andhra Pradesh

O. 5,015.29 S. 12,325.25

R. (-)3,940.18 13,400.36 13,400.34 (-)0.02

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### **CAPITAL**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹2,803.43 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4202	Capital Outlay on Education,	Sports, Art and Cu	lture		
03	<b>Sports and Youth Services</b>				
MH 102	Sports Stadia				
1. SH (04)	Construction of Stadia and Modernization of Sports facilities				
	O. 3,700.00				
	S. 2,794.00 R. (-)4,288.76	2,205.24	2,205.23	(-)0.01	
	Specific reasons for decrease in	Ź	ŕ	. ,	
	Saving occurred during the year	•	seen minnated (July 20	(2 <del>4</del> ).	
	Saving occurred during the year	1 2022-23 also.			
MH 789	Special Component Plan for S	cheduled Castes			
2. SH (04)	Construction of Stadia and Mode facilities	ernization of Sports			
	O. 900.00				
	R. (-)510.93	389.07	389.06	(-)0.01	
	Specific reasons for decrease in	provision have not b	een intimated (July 20	24).	
	Saving occurred during the year	r 2022-23 also.			
MH 796	Tribal Area Sub-Plan				
3. SH (04)	Construction of Stadia and Mode facilities	ernization of Sports			
	O. 400.00	420.00	420.00	()0.01	
	R. (-)260.01	139.99	139.98	(-)0.01	
	Specific reasons for decrease in	•	een intimated (July 20	724).	
	Saving occurred during the year	2022-23 also.			

#### GRANT No.XVI MEDICAL AND HEALTH

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

**REVENUE** 

2210 Medical and Public Health

**Family Welfare** 2211

Welfare of Scheduled Castes, Scheduled Tribes,

**Other Backward Classes and Minorities** 

2251 Secretariat-Social Services

3435 Ecology and Environment

and

3454 Census Surveys and Statistics

Voted

Original: 1,30,72,21,16

Supplementary: 23,53,68,73 1,54,25,89,89 1,36,25,08,91 (-)18,00,80,98

Amount surrendered during the year (March 2024) 18,00,78,15

Charged

Original: 11,00

11,00 ... (-)11,00

Amount surrendered during the year (March 2024) 11,00

**CAPITAL** 

4210 Capital Outlay on Medical and Public Health

and

4211 Capital Outlay on Family Welfare

Voted

Original: 28,10,01,61

Supplementary: 8,98,13,42 37,08,15,03 15,79,07,92 (-)21,29,07,11

Amount surrendered during the year (March 2024) 21,29,07,05

#### NOTES AND COMMENTS

#### REVENUE

Voted

- (i) In view of the final saving of ₹1,80,080.98 lakh, the supplementary provision of ₹2,35,368.73 lakh obtained during the year proved excessive.
- (ii) Out of total saving of ₹1,80,080.98 lakh, only ₹1,80,078.15 lakh was surrendered in March 2024.
- (iii) Saving occurred mainly under:

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

#### 2210 Medical and Public Health

01 **Urban Health Services-Allopathy** 

#### MH 001 **Direction and Administration**

1. SH (01) Headquarters Office

> O. 23,456.80 S. 16,439.26

R. (-)16,687.2823,208.69 (-)0.0923,208.78

Reduction in provision was the net effect of decrease of ₹17,878.02 lakh and an increase of ₹1,190.74 lakh. Out of the total reduction in provision, decrease of ₹17,740.85 lakh was stated to be due to (i) non-receipt of requisition from unit offices and (ii) late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹137.17 lakh as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 2. SH (02) Regional Offices

O. 950.17 S. 0.05 R. (-)157.61792.61

792.56 (-)0.05

Reduction in provision was the net effect of decrease of ₹173.09 lakh and an increase of ₹15.48 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
3. SH (09)	Dr. YSR Aarogyasri Health Care Trust					
	O. 1,70,800.00 S. 77,570.00 R. (-)44,709.88 Specific reasons for decrease	-	2,03,660.11 been intimated (July	(-)0.01 2024).		
	Saving occurred during the y	year 2022-23 also.				
4. SH (10)	Government Contribution fo	or Employees Health Scl	neme			
	O. 14,000.00 S. 7,849.00 R. (-)10,895.20 Specific reasons for decrease	10,953.80 e in provision have not b	10,953.79 been intimated (July	(-)0.01 2024).		
5. SH (74)	Buildings (APVVP)					
	S. 2,205.71 R. (-)2,104.58  Decrease in supplementary part of administration of admi		101.12 be due to non-commo	(-)0.01 encement of		
	Saving occurred during the y	year 2022-23 also.				
MH 110	Hospitals and Dispensaries	3				
6. SH (08)	Sanitation in APVVP Hospit	tals				
	O. 12,000.00 R. (-)2,135.83 Specific reasons for decrease	9,864.17 e in provision have not b	9,864.16 been intimated (July	(-)0.01 2024).		
7. SH (46)	Advanced Radiology Service	es				
	O. 4,172.21 S. 3,936.00 R. (-)1,541.86	6,566.35	6,566.34	(-)0.01		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
	Decrease in provision was stated continuation of contract Employe		eceipt of information	on further		
	Saving occurred during the year 2	022-23 also.				
8. SH (48)	Centralized Purchase of Drugs and Medicines					
	O. 38,500.00 S. 15,514.00 R. (-)24,110.52	29,903.48	29,903.47	(-)0.01		
	Specific reasons for decrease in p		•	` '		
MH 200	Other Health Schemes					
9. SH (05)	Mahaprasthanam					
	O. 1,146.35 R. (-)159.56 Specific reasons for decrease in p	986.79 rovision have not bee	986.78 n intimated (July 202	(-)0.01 24).		
MH 789	Special Component Plan for Scheduled Castes					
10. SH (09)	Dr. YSR Aarogyasri Health Care	Trust				
	O. 48,524.45 S. 17,100.00	51 470 (2	51 470 62			
	R. (-)14,144.83 Specific reasons for decrease in p	51,479.62 rovision have not bee	51,479.62 n intimated (July 202	 24).		
	Saving occurred during the year 2			,		
MH 796	Tribal Area Sub-Plan					
11. SH (09)	Dr. YSR Aarogyasri Health Care	Trust				
	O. 20,675.55 S. 6,600.00 R. (-)9,177.72	18,097.83	18,097.83			
	Specific reasons for decrease in p		ŕ	24).		
	Saving occurred during the year 2022-23 also.					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
02	<b>Urban Health Services-Other</b>	Systems of medicin	ie		
MH 001	<b>Direction and Administration</b>				
12. SH (01)	Headquarters Office				
	O. 535.60				
	S. 0.87 R. (-)73.10	463.37	463.30	(-)0.07	
	Reduction in provision was the			` '	
	of ₹54.08 lakh. Out of the total stated to be mainly due to la contract Employees. Specific reincrease in provision have not be	al reduction in provite receipt of informations as one for remaining	vision, decrease of ₹ mation on further of decrease of ₹120.38	6.80 lakh was continuation of	
13. SH (07)	National Mission on AYUSH including Mission on Medicinal Plants [AP246]				
	O. 420.29				
	R. (-)420.29 Specific reasons for the surren 2024).	 der of entire provis	 sion have not been i	intimated (July	
	Saving occurred during the year	2022-23 also.			
MH 796	Tribal Area Sub-Plan				
14. SH (07)	National Mission on AYUSH in Medicinal Plants [AP246]	cluding Mission on			
	O. 54.70				
	R. (-)54.70			•••	
	Specific reasons for the surren 2024).	der of entire provis	sion have not been i	intimated (July	
06	<b>Public Health</b>				
MH 101	Prevention and Control of disc	eases			
15. SH (45)	Dr. YSR Kanti Velugu				
	O. 2,000.00				
	R. (-)1,643.18	356.82	356.81	(-)0.01	
	Specific reasons for decrease in	•	been intimated (July	2024).	
	Saving occurred during the year 2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
16. SH (46)	Combating Covid-19					
	S. 6,743.20 R. (-)3,129.50 Specific reasons for decrease in 2024).	3,613.70 supplementary pro	3,613.70 vision have not been i	 ntimated (July		
	Saving occurred during the year	r 2022-23 also.				
17. SH (47)	Jagananna Aarogya Suraksha P	rogramme				
	S. 24,972.04 R. (-)16,720.03	8,252.01	8,252.01			
	Specific reasons for decrease in 2024).	supplementary pro	vision have not been i	ntimated (July		
MH 107	Public Health Laboratories					
18. SH (05)	Strengthening of Food Safety E	cosystem				
	S. 116.00 R. (-)116.00					
	Specific reasons for the surrender of entire supplementary provision have not been intimated (July 2024).					
80	General					
MH 789	<b>Special Component Plan for S</b>	Scheduled Castes				
19. SH (06)	Centralized Purchase of Drugs	and Medicines				
	O. 8,500.00 S. 3,420.00 R. (-)4,827.42 Specific reasons for decrease in	7,092.58 provision have not	7,092.58 been intimated (July 2	2024).		
MH 796	Tribal Area Sub-Plan					
20. SH (06)	Centralized Purchase of Drugs	and Medicines				
	O. 3,000.00 S. 1,066.00 R. (-)1,954.11 Specific reasons for decrease in	2,111.89	2,111.88	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2211	Family Welfare				
MH 103	Maternity and Child Health				
21. SH (11)	Andhra Pradesh Emergency Re Ambulance Services	sponse Services - 10	8		
	O. 15,344.00				
	R. (-)2,257.39	13,086.61	13,086.60	(-)0.01	
	Decrease in provision was state continuation of contract Employ		e receipt of informat	ion on further	
MH 200	Other Services and Supplies				
22. SH (20)	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission [AP115]				
	O. 1,64,013.92 R. (-)30,491.17	1,33,522.75	1,33,522.75		
	Reduction in provision was the net effect of decrease of ₹40,503.55 lakh and an increase of ₹10,012.38 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
	Saving occurred during the year	r 2022-23 also.			
23. SH (26)	Emergency Response Hospital Preparedness Package - Phase I				
	S. 13,930.00 R. (-)13,930.00				
	Specific reasons for the surrer intimated (July 2024).	nder of entire suppl	ementary provision	have not been	
	Saving occurred during the year	r 2022-23 also.			

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Compon	nent Plan for Sc	heduled Castes		
24. SH (20)		Programme and	System Strengthening national urban health	,	
		,153.36	22 927 12	22 927 12	
	. ,	,326.24 for decrease in n	32,827.12 rovision have not bee	32,827.12 n intimated (July 20)	
	Saving occurred	-		ir intiliiated (July 20)	21).
	saving occurred	during the year 2	1022 23 uiso.		
MH 796	Tribal Area Sul	o-Plan			
25. SH (20)	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission [AP115]				
		,342.81 ,009.19	11,333.62	11,333.62	
	Specific reasons	for decrease in p	rovision have not bee	n intimated (July 202	24).
	Saving occurred during the year 2022-23 also.				
	(iv) The above	mentioned savin	g were partly offset b	y excess as under:	
2210	Medical and Pu	blic Health			
05	Medical Educat	ion, Training a	nd Research		
MH 105	Allopathy				
1. SH (18)	Medical College	S			
<b>\</b>	O. 80 S. 2	,280.74 ,084.80 ,094.77	1,05,460.31	1,05,460.18	(-)0.13
					, ,
	decrease of ₹2,2 been intimated,	77.18 lakh. Whi reasons for deci [C/POL charges.	the net effect of in le specific reasons for rease of ₹4.13 lakh v Specific reasons for a y 2024).	r increase in provisivere stated to be ma	on have not ainly due to

Excess occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2. SH (19)	Nursing Coll	eges				
	O.	4,454.26				
	S.	5.52				
	R.	1,520.35	5,980.13	5,980.03	(-)0.10	
	Augmentation in provision was the net effect of increase of ₹1,628.38 lakh and decrease of ₹108.03 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
06	Public Healt	h				
MH 001	Direction and Administration					
3. SH (01)	Headquarters	Office				
	O.	2,435.64				
	S.	0.85				
	R.	3,431.37	5,867.86	5,867.79	(-)0.07	
	Augmentation in provision was the net effect of increase of ₹3,531.8 lakh and decrease of ₹100.43 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
2211	Family Welf	are				
MH 103	Maternity a	nd Child Health				
4. SH (12)	Mission Shak Vandana Yoj		A -Pradhan Mantri N	Matru		
	O.	3,908.51				
	S.	187.29				
	R.	2,558.22	6,654.02	6,654.02	•••	
	decrease of	*	Specific reasons fo	of increase of ₹4,53 r increase as well a		
MH 200	Other Service	ces and Supplies				
5. SH (06)	NHM-Infrast	ructure Maintenar	nce			
	S.	3.29				

Specific reasons for increase in supplementary provision have not been intimated (July 2024).

39,682.46

39,682.53

(-)0.07

39,679.24

R.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Spec	cial Compon	ent Plan for Scl	neduled Castes		
6. SH (18)		sion Shakti - S dana Yojana		-Pradhan Mantri M	atru	
	O.	,	775.53			
	R.	4	499.43	1,274.96	1,274.96	
	of ₹3	•	Specific reasons		rease of ₹896.36 lak ll as decrease in prov	
MH 796	Trib	al Area Sub	-Plan			
7. SH (18)		ion Shakti - S dana Yojana		-Pradhan Mantri M	atru	
	O.	,	315.96			
	R.		78.63	394.59	394.59	
	Augmentation in provision was the net effect of increase of ₹365.2 lakh and decrease of ₹286.57 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
CAPITAL Voted						
	(i)			_	al provision, the sup he year proved unne	
	(ii)	Saving in or	riginal plus supp	lementary provisio	n occurred mainly u	nder:
Head				Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210	Capi	ital Outlay o	n Medical and	Public Health	,	
01	Urba	an Health Se	ervices			

MH 110

**Hospitals and Dispensaries** 

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
1. SH (36)	Upgradation of Andhra Prader Hospitals(NAADU-NEDU)	sh Vaidya Vidhana Pa	rishad			
	O. 35,000.00 S. 6,276.58	22 (45 19	22 (45 17	( )0.01		
	R. (-)18,631.40	22,645.18	22,645.17	(-)0.01		
	Out of the total reduction in provision, decrease of ₹17,435.82 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,195.58 lakh have not been intimated (July 2024).					
	Saving occurred during the ye	ear 2022-23 also.				
02	Rural Health Services					
MH 110	<b>Hospitals and Dispensaries</b>					
2. SH (04)	NAADU NEEDU - Infrastruc	ture facilities for Hosp	oitals			
	O. 50,000.00 R. (-)42,408.80	7,591.20	7,591.19	(-)0.01		
	Decrease in provision was sta administrative orders.	ted to be due to non-c	ommencement of wo	orks for want of		
	Saving occurred during the ye	ear 2022-23 also.				
03	Medical Education, Training	g and Research				
MH 105	Allopathy					
3. SH (07)	Human Resources for Health and Medical Education- Capacity Building for Trauma Centres[AP73]					
	O. 375.00 S. 22.00 R. (-)180.00	217.00	217.00			
	()200.00	= 1,.00		•••		

Saving occurred during the year 2022-23 also.

administrative orders.

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

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (08)	Human Resources for Health and National Programme for Prevent Burn Injuries[AP73]			
	O. 831.60 R. (-)831.60			
	Surrender of entire provision wa want of administrative orders.	s stated to be due to	non-commencemen	t of works for
5. SH (21)	Medical Buildings (NAADU-NE	EDU)		
	O. 91,632.05 S. 17,025.90			
	R. (-)91,403.62	17,254.33	17,254.31	(-)0.02
	Out of the total reduction in product to non-commencement of reasons for remaining decrease 2024).  Saving occurred during the year	works for want of ₹50,000.00 lal	of administrative or	ders. Specific
6. SH (27)	Kidney Research Centre, supersp Palasa, Srikakulam District	peciality hospital at		
	O. 2,500.00			
	S. 4,379.00 R. (-)3,381.89	3,497.11	3,497.11	
	Specific reasons for decrease in			
	Saving occurred during the year		zeen mumated (sury z	2024).
7. SH (31)	Human Resources for Health and Establishment of New Medical	d Medical Education	1-	
	O. 18,000.00			
	S. 5,836.00			
	R. (-)5,347.26	18,488.74	18,488.74	
	Specific reasons for decrease in	provision have not b	peen intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
8. SH (35)	New Medi Nandyal	cal Colleges at Raja	ahmundry, Eluru and				
	S.	22,682.00					
	R.	(-)17,486.39	5,195.61	5,195.61			
	Specific re 2024).	easons for decrease	in supplementary pro	vision have not been	intimated (July		
9. SH (76)	Human Resources for Health and Medical Education- Providing Additional Infrastructure to enhanced UG seats in Government Medical Colleges [AP73]						
	O.	9,161.38					
	S.	772.04					
	R.	(-)5,803.69	4,129.73	4,129.73			
	Decrease in provision was stated to be due to non-commencement of works for want of administrative orders.						
	Saving occ	curred during the ye	ear 2022-23 also.				
MH 200	Other Sys	tems					
10. SH (05)	NAADU NEDU - Strengthening of AYUSH Colleges						
	O.	1,000.00					
	R.	(-)765.63	234.37	234.36	(-)0.01		
	Decrease in provision was stated to be due to non-commencement of works for want of administrative orders.						
	Saving occ	curred during the ye	ear 2022-23 also.				
MH 789	Special Co	omponent Plan for	Scheduled Castes				
11. SH (31)			and Medical Educational Colleges[AP73]	on-			
	O.	7,400.00					
	R.	(-)2,195.00	5,205.00	5,205.00			
	Specific re	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
12. SH (34)	Establishment of Multi Speciality	y Hospitals in Triba	l Areas	
	O. 12,000.00 R. (-)10,978.66	1,021.34	1,021.34	
	Decrease in provision was stated administrative orders.	to be due to non-co	ommencement of wo	rks for want of
	Saving occurred during the year	2022-23 also.		
04	Public Health			
MH 107	<b>Public Health Laboratories</b>			
13. SH (74)	Buildings			
	O. 300.00 S. 21.46 R. (-)300.00 Specific reasons for decrease in particular to the control of th	21.46 provision have not b	21.45 been intimated (July 2	(-)0.01 2024).
	Saving occurred during the year	2022-23 also.		
MH 200	Other Programmes			
14. SH (04)	Strengthening of State Drug Reg	ulatory Systems[AF	2218]	
	O. 936.28 S. 1,500.00 R. (-)796.28	1,640.00	1,640.00	
	Out of the total reduction in proving non-commencement of works for remaining decrease of ₹85.85 lake	or want of adminis	trative orders. Speci	
	Saving occurred during the year	2022-23 also.		
15. SH (07)	PRADHAN MANTRI AYUSHN INFRASTRUCTURE MISSION			
	O. 19,120.00 R. (-)19,120.00			
	Surrender of entire provision wa want of administrative orders.	s stated to be due to	o non-commenceme	nt of works for
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4211	Capital Outlay on Family Wel	fare			
MH 103	<b>Maternity and Child Health</b>				
16. SH (11)	Andhra Pradesh Emergency Response Services - 108 Ambulance Services				
	S. 3,965.57				
	R. (-)1,986.14	1,979.43	1,979.43		
	Specific reasons for decrease in 2024).	supplementary provi	ision have not been i	intimated (July	
	(iii) The above mentioned savi	ing were partly offse	t by excess as under	:	
4210	Capital Outlay on Medical and	d Public Health			
03	<b>Medical Education, Training a</b>	and Research			
MH 105	Allopathy				
1. SH (33)	Establishment of new Medical C Hospital in Plain Areas	College along with			
	O. 22,000.00				
	R. 9,039.36	31,039.36	31,039.35	(-)0.01	
	Augmentation in provision was the net effect of increase of ₹50,000.00 lakh and decrease of ₹40,960.64 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				

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

**REVENUE** 

2215 Water Supply and Sanitation

2217 Urban Development

2230 Labour, Employment and Skill Development

and

2251 Secretariat-Social Services

Original: 75,67,55,42

Supplementary: 14,61,97,18 90,29,52,60 74,94,46,01 (-)15,35,06,59

Amount surrendered during the year (March 2024) 15,35,05,74

**CAPITAL** 

4215 Capital Outlay on Water Supply and Sanitation

and

4217 Capital Outlay on Urban Development

Original: 16,82,04,24

Supplementary: 34,57,35,97 51,39,40,21 41,64,02,46 (-)9,75,37,75

Amount surrendered during the year (March 2024) 9,75,37,73

**LOANS** 

6215 Loans for Water Supply and Sanitation

Original: 1,31,95,00

Supplementary: 1,44,39,28 2,76,34,28 2,43,57,28 (-)32,77,00

Amount surrendered during the year (March 2024) 32,77,00

**NOTES AND COMMENTS** 

**REVENUE** 

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,46,197.18 lakh obtained during the year proved unnecessary.

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

Head	ad Total grant		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2215	Water Supply and Sanitation	on			
01	Water Supply				
MH 001	Direction and Administration	on			
1. SH (01)	Headquarters Office				
	O. 584.99			() 2 2 2	
	R. (-)73.84	511.15	511.07	(-)0.08	
	Reduction in provision was the net effect of decrease of ₹88.20 lakh and an increase of ₹14.36 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
2217	<b>Urban Development</b>				
01	<b>State Capital Development</b>				
MH 191	Assistance to Local Bodies, Development Authorities, Tetc.	<u>-</u>			
2. SH (28)	Assistance to Andhra Pradesh Development Authority	n Capital Region			
	O. 50,000.00				
	S. 57,000.00	50.052.24	50.052.24		
	R. (-)27,926.66	79,073.34	79,073.34	•••	
	Specific reasons for decrease	-	been intimated (July	2024).	
	Saving occurred during the year	ear 2022-23 also.			
MH 800	Other Expenditure				
3. SH (08)	Capital Region Social Securit	ty Fund			
	O. 8,792.40				
	R. (-)3,150.46	5,641.94	5,641.93	(-)0.01	

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03	Integrated I	Development of S	mall and Medium To	owns	
MH 191		•	orporations, Urban wn Improvement Bo	ards	
4. SH (06)	Development O.	t Corporation Ltd. 1,30,000.00	,		
	R. (-	-)26,496.34	1,03,503.66	1,03,503.65	(-)0.01
	Reduction in provision was the net effect of decrease of ₹50,000.00 lakh and an increase of ₹23,503.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
	Saving occur	red during the ye	ar 2022-25 aiso.		
05	Other Urbai	n Development S	chemes		
MH 001	Direction an	nd Administration	1		
5. SH (03)	District Offic	ces			
,	O.	533.51			
	R.	(-)69.08	464.43	464.34	(-)0.09
	Reduction in provision was the net effect of decrease of ₹76.72 lakh and an increase ₹7.64 lakh. Specific reasons for decrease as well as increase in provision have not be intimated (July 2024).				
MH 191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
6. SH (06)	Amaravati M	Ietro Rail			
	O.	300.00			
	R.	(-)75.00	225.00	225.00	
	Specific reas	ons for decrease is	n provision have not b	een intimated (July	2024).

Saving occurred during the year 2022-23 also.

Head		Total	~	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
7. SH (07)	Assistance to Vijayawada Municipal Corporation for Infrastructure Development					
	S. 1,078					
	R. (-)110	65 96	7.67	967.67	•••	
	Specific reasons for 6 2024).	ecrease in supplem	entary provisio	n have not been in	timated (July	
	Saving occurred during	ng the year 2022-23	also.			
8. SH (08)	Infrastructure facilitie	es in ULBs under C	IP			
	O. 2,000					
	S. 1,709			2 000 00		
	R. (-)1,709	,	0.00	2,000.00		
	Specific reasons for d	-		intimated (July 20	)24).	
	Saving occurred during	ng the year 2022-23	also.			
80	General					
MH 001	Direction and Admi	nistration				
9. SH (23)	PMAY URBAN AHI	P[AP199]				
	O. 100	00				
	R. (-)100	00	•••			
	Specific reasons for s	urrender of entire p	rovision have n	ot been intimated	(July 2024).	
MH 191	Assistance to Local Development Authoetc.	' I	,	ls		
10. SH (10)	MISSION FOR DEV CITIES - AMARAVA		00 SMART			
	O. 30,000 R. (-)22,785		4.15	7,214.15		
	Specific reasons for d	ecrease in provision	have not been	intimated (July 20	024).	
	Saving occurred during	_				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SH (11)	Atal Mission for Rejuvenation (AMRUT) Scheme	nation		
	S. 10,860.65 R. (-)1,384.47	9,476.18	9,476.18	
	Specific reasons for decrease in 2024).	n supplementary prov	vision have not been in	timated (July
	Saving occurred during the year	ar 2022-23 also.		
12. SH (17)	NATIONAL RIVER CONSER BASINS -GODAVARI[AP396		HER	
	O. 500.00 S. 1,710.25 R. (-)884.25	1,326.00	1,326.00	
	Specific reasons for decrease in	n provision have not l	been intimated (July 20	024).
13. SH (22)	Assistance to Andhra Pradesh Beautification Corporation	Urban Greening and		
	O. 2,058.80 R. (-)1,500.00	558.80	558.80	
	Specific reasons for decrease in	n provision have not l	been intimated (July 20	024).
14. SH (38)	Swachh Bharat Mission (SBM MANAGEMENT(UWM)[AP4	,	ATER	
	O. 30,000.00 R. (-)15,100.00	14,900.00	14,900.00	
	Specific reasons for decrease in	n provision have not l	been intimated (July 20	024).
	Saving occurred during the year	ar 2022-23 also.		
15. SH (39)	Swachh Bharat Mission (SBM) IHHL/CT/PT/ASPIRATIONA	,		
	O. 2,774.00 S. 243.60 R. (-)3,017.60			
	Specific reasons for surrender been intimated (July 2024).	of entire original and	d supplementary provi	sion have not

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16. SH (40)	Swachh Bharat Mission (SBM Behaviour Change (IEC &BC)			
	O. 4,000.00 R. (-)4,000.00			
	Specific reasons for surrender	of entire provision hav	ve not been intimate	d (July 2024).
17. SH (41)	Swachh Bharat Mission (SBM Building, Skill development & Management[AP413]			
	O. 2,000.00 R. (-)2,000.00			
	Specific reasons for surrender	of entire provision hav	ve not been intimate	d (July 2024).
18. SH (43)	AMRUT1.0 GIS -URBAN RE 500 CITIES (AP417)	EJUVENATION MISS	ION-	
	O. 1,000.00 R. (-)564.48	435.52	435.52	
	Specific reasons for decrease i	n provision have not b	een intimated (July	2024).
19. SH (49)	AMRUT2.0 A&OE -URBAN MISSION-500 CITIES (AP41)			
	O. 1,000.00 R. (-)1,000.00			
	Specific reasons for surrender	of entire provision hav	ve not been intimate	d (July 2024).
20. SH (56)	Finance Commission Grants			
	O. 56,470.40			
	R. (-)9,597.20	46,873.20	46,873.20	
	Specific reasons for decrease i		een intimated (July	2024).
	Saving occurred during the year	ear 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
21. SH (70)	Assistance to Municipalities / C Indiramma Programme for Wat Connections, Drains, Desiltatio cost Sanitation	er Supply, Tap		
	O. 100.00			
	R. (-)100.00			
	Specific reasons for surrender of	of entire provision hav	e not been intimated	l (July 2024).
22. SH (79)	Occupational Health Allowance Public Health Workers	e (OHA) to Outsource	d	
	O. 24,199.03			
	R. (-)4,757.22	19,441.81	19,441.81	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
23. SH (83)	Assistance to Andhra Pradesh F Authority	Real Estate Regulatory	7	
	O. 500.00			
	R. (-)125.00	375.00	375.00	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	2024).
24. SH (87)	Swachh Bharat Mission (SBM)	- Urban - Miscellened	ous	
	O. 100.00			
	S. 590.00			
	R. (-)690.00	•••	•••	•••
	Specific reasons for surrender been intimated (July 2024).	of entire original and	supplementary prov	vision have not
	Saving occurred during the year	ar 2022-23 also.		

Head	d Total grant			Excess (+) Saving (-)	
25. SH (88)	Swachh Bharat Mission (SBM) - Management (SWM)[AP411]	Urban -Solid Waste			
	O. 25,000.00 R. (-)25,000.00				
	Specific reasons for surrender of	entire provision hav	e not been intimated (J	uly 2024).	
	Saving occurred during the year 2	2022-23 also.			
MH 789	Special Component Plan for Sci	heduled Castes			
26. SH (82)	Y.S.R Interest free loans to urban	Self Help Groups			
	O. 5,100.00	2.75(.0(	2.756.05	( ) 0 01	
	R. (-)1,343.14 Specific reasons for decrease in p	3,756.86	3,756.85	(-)0.01	
	Specific reasons for decrease in p Saving occurred during the year 2		en mumated (July 202	4).	
	Saving occurred during the year 2	1022-23 also.			
MH 796	Tribal Area Sub-Plan				
27. SH (82)	Y.S.R Interest free loans to urban	Self Help Groups			
	O. 1,800.00	515.15	515.14	()0.01	
	R. (-)1,284.85	515.15	515.14	(-)0.01	
	Specific reasons for decrease in p		een intimated (July 202	4).	
	Saving occurred during the year 2	2022-23 also.			
2230	Labour, Employment and Skill	Development			
02	<b>Employment Service</b>				
MH 191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
28. SH (05)	Deendayal Antyodaya Yojana-Na Livelihoods Mission (DAY-NUL)				
	O. 9,240.00 R. (-)5,834.89	3,405.11	3,405.11		
	Specific reasons for decrease in p	•		4).	
	Saving occurred during the year 2	2022-23 also.	, <u>-</u>		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 789	<b>Special Component Pl</b>	an for Scheduled Castes				
29. SH (05)	Deendayal Antyodaya Y Livelihoods Mission (D	•				
	O. 2,040.00 R. (-)793.95		1,246.07			
	Specific reasons for dec	specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during	the year 2022-23 also.				
MH 796	Tribal Area Sub-Plan	Tribal Area Sub-Plan				
30. SH (05)	Deendayal Antyodaya Y Livelihoods Mission (D	· ·				
	O. 720.00 S. 34.70 R. (-)288.00	)	466.70			
	Specific reasons for dec	crease in provision have not	been intimated (July 20	024).		
	Saving occurred during	the year 2022-23 also.				
	(iii) The above mention	oned saving were partly offs	et by excess as under:			
2217	<b>Urban Development</b>					
05	Other Urban Develop	ment Schemes				
MH 001	Direction and Administration					
1. SH (05)	Regional Planning for f	ast Developing Urban Com	plexes			
	O. 528.5 R. 77.65		606.09	(-)0.07		

Augmentation in provision was the net effect of increase of ₹124.62 lakh and decrease of ₹46.97 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General				
MH 001	Direction a	and Administration			
2. SH (03)	District Off	ices			
	O. R.	2,797.01 314.62	3,111.63	3,111.58	(-)0.05

Augmentation in provision was the net effect of increase of ₹349.00 lakh and decrease of ₹34.38 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### 3. SH (09) Municipal Ward Secretaries

O. 92,563.44 R. 18,815.57 1,11,379.01 1,11,378.96

Augmentation in provision was the net effect of increase of ₹23,580.22 lakh and decrease of ₹4,764.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

(-)0.05

#### (iv) Suspense:

No expenditure was booked in the Revenue Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions there under are explained in Note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2023-24 together with opening and closing balances were as follows:

Details of Suspense	Opening Balance Debit(+)Credit(-)	Debit	Credit	Closing Balance Debit(+)Credit(-)
MH 2215 Water	r Supply and Sanitation			(₹ in lakh)
Purchases	(-)24.80	•••		(-)24.80
Stock	(+)128.48		•••	(+)128.48
Miscellaneous	(+)3,001.39			(+)3,001.39
Total	(+)3,105.07		•••	(+)3,105.07

Head CAPITAL		Total grant Actual Excess (- Expenditure Saving (- (₹ in lakh)					
CAITIAL		In view of the final saving of ₹97,537.75 lakh, the supplementary provision of ₹3,45,735.97 lakh obtained during the year proved excessive.					
	(ii) Sa	aving occurred mainly u	nder:				
4215	Capital	l Outlay on Water Sup	ply and Sanitation				
01	Water	Supply					
MH 101	Urban	Water Supply					
1. SH (10)	Urban V O. S. R.	Water Supply Scheme 5,000.00 37.96 (-)2,560.76	2,477.20	2,477.19	(-)0.01		
	Specific	c reasons for decrease in	•	•			
	Saving	occurred during the yea	r 2022-23 also.				
4217	Capital	l Outlay on Urban Dev	elopment				
01	-	Capital Development	•				
MH 051	Constr	•					
2. SH (09)		n of Essential Infrastruc	ture for new Capital	City			
	O. R.	50,000.00 (-)50,000.00					
	Specific	c reasons for surrender o	of entire provision ha	ave not been intimate	d (July 2024).		
	Saving	occurred during the year	r 2022-23 also.				
60	Other 1	Urban Development Sc	hemes				
MH 050	Land						
3. SH (05)	Land A	equisition for Construct	ion of STPs in ULBs	S			
	S. R.	5,000.00 (-)5,000.00					
	-	c reasons for surrende ed (July 2024).	er of entire supple	mentary provision l	nave not been		

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 051	Construction					
4. SH (09)	Comprehensive Storm Water D Municipalities	Orainage System in				
	S. 879.95 R. (-)558.85	321.10	321.09	(-)0.01		
	Specific reasons for decrease in 2024).	Specific reasons for decrease in supplementary provision have not been intimated (Ja2024).				
5. SH (10)	O) AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project					
	O. 31,089.10 R. (-)26,792.08	4,297.02	4,297.01	(-)0.01		
	Specific reasons for decrease in	n provision have not l	been intimated (July	2024).		
	Saving occurred during the year	ar 2022-23 also.				
MH 789	Special Component Plan for	Scheduled Castes				
6. SH (10)	AIIB (Asian Infrastructure Investment Bank) - Andhra Pradesh Urban Water Supply and Septage Management Improvement Project					
	O. 10,000.00 R. (-)10,000.00					
	Specific reasons for surrender of	of entire provision ha	ve not been intimate	d (July 2024).		

Saving occurred during the year 2022-23 also.

#### (iv) Suspense:

No expenditure was booked in the Capital Section of the Grant under 'Suspense'. The scope of head "Suspense" and nature of transactions there under are explained in Note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under 'Suspense' during the year 2023-24 together with opening and closing balances were as follows:

Head		Total grant	Actual Expendituro (₹ in lakh)	Excess (+) Saving (-)
Total	(+)51.94			(+)51.94
Miscellaneous	(+)220.80			(+)220.80
Stock	(+)0.03	•••		(+)0.03
Purchases	(-)168.89			(-)168.89
MH 4215 Capit	tal Outlay on Water Sup	ply and Sanitation	n	(₹ in lakh)
Details of Suspense	Opening Balance Debit(+)Credit(-)	Debit	Credit	Closing Balance Debit(+)Credit(-)

#### **LOANS**

- (i) In view of the final saving of ₹3,277.00 lakh, the supplementary provision of ₹14,439.28 lakh obtained during the year proved excessive.
- Saving occurred mainly under: (ii)

#### 6215 **Loans for Water Supply and Sanitation**

02 Sewerage and Sanitation

#### MH 191 Loans to Local Bodies, Municipalities etc.

Loans to Nellore Municipal Corporation 1. SH (09)

> O. 13,195.00 S. 14,439.28

R. (-)3,277.00

24,357.28

24,357.28

Specific reasons for decrease in provision have not been intimated (July 2024).

#### GRANT No.XVIII HOUSING(ALL VOTED)

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

#### REVENUE

2216 Housing

and

2251 Secretariat-Social Services

Original: 62,91,70,19

Supplementary: 31,02,21,00 93,93,91,19 68,77,12,34 (-)25,16,78,85

Amount surrendered during the year (March 2024) 25,16,78,74

#### **CAPITAL**

#### 4216 Capital Outlay on Housing

Supplementary: 1,00,00,00 1,00,00,00 39,87 (-)99,60,13

Amount surrendered during the year (March 2024) 99,60,12

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) In view of the final saving of ₹2,51,678.85 lakh, the supplementary provision of ₹3,10,221.00 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

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

#### 2216 Housing

02 Urban Housing

#### MH 190 Assistance to Public Sector and Other Undertakings

1. SH (06) PMAY-URBAN-BLC Scheme [AP345]

O. 4,31,189.76

S. 2,17,301.00

R. (-)2,12,004.75 4,36,486.01 4,36,486.00 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

## GRANT No.XVIII HOUSING(ALL VOTED) (Contd.)

Head		Total grant		Excess (+) Saving (-)	
MH 789	<b>Special Component Plan for S</b>	cheduled Castes			
2. SH (06)	PMAY-URBAN-BLC Scheme [	[AP345]			
	O. 79,489.58				
	S. 56,011.00	1.07.977.12	1.06.967.13	( )0.01	
	R. (-)28,633.45  Specific reasons for decrease in	1,06,867.13	1,06,867.12	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
MH 796	Tribal Area Sub-Plan				
3. SH (06)	PMAY-URBAN-BLC Scheme [	[AP345]			
	O. 19,320.66				
	S. 9,528.00 R. (-)8,684.86	20,163.80	20,163.79	(-)0.01	
	Specific reasons for decrease in	ŕ	ŕ	` /	
02	•	F		.)-	
03	Rural Housing				
MH 101	Weaker Section Housing Prog	ramme			
4. SH (04)	Weaker Section Housing Progra	mme			
	O. 16,994.48	15.240.06	15 240 02	()0.02	
	R. (-)1,745.52	15,248.96	15,248.93	(-)0.03	
	Specific reasons for decrease in	provision have not be	een milmated (July 2024	+).	
MH 789	Special Component Plan for S	cheduled Castes			
5. SH (05)	Pradhan Manthri Awas Yojana (	Grameen) [AP259]			
	O. 16,211.17	( 272 2 (	6.252.26		
	R. (-)9,837.91	6,373.26	6,373.26		
	Specific reasons for decrease in	•	een intimated (July 2024	·).	
	Saving occurred during the year 2022-23 also.				
	(iii) The above mentioned savi	ng were partiy offset	by excess as under:		
2216	Housing				
03	Rural Housing				

MH 101 Weaker Section Housing Programme

## GRANT No.XVIII HOUSING(ALL VOTED) (Concld.)

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
1. SH (06)	Weaker Sect	tion Housing under	r YSR Housing Progr	amme		
	S.	2,500.00				
	R.	1,500.00	4,000.00	4,000.00	•••	
	Specific reas 2024).	sons for increase in	n supplementary prov	ision have not been	intimated (July	
MH 796	Tribal Area	Sub-Plan				
2. SH (05)	Pradhan Ma	nthri Awas Yojana	(Grameen) [AP259]			
	O.	1,678.66				
	R.	3,296.08	4,974.74	4,974.74		
	Augmentation in provision was the net effect of increase of ₹4,303.28 lakh and decrease of ₹1,007.20 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).					
MH 800	Other Expe	nditure				
3. SH (05)	Pradhan Ma	nthri Awas Yojana	(Grameen) [AP259]			
	O.	12,110.17				
	S.	24,881.00	41 240 17	41 240 17		
	R.	4,249.00	41,240.17	41,240.17		
	Specific reas	sons for increase in	n provision have not b	been intimated (July )	2024).	
CAPITAL						
	(i) Saving	g occurred mainly	under:			
4216	Capital Out	tlay on Housing				
02	Urban Hou	sing				
MH 051	Construction	n				
1. SH (05)	Welcome A	rches in YSR Jagar	nanna Housing Colon	ies		
	S.	10,000.00				
	R.	(-)9,960.12	39.88	39.87	(-)0.01	
	Specific reas 2024).	Specific reasons for decrease in supplementary provision have not been intimated (July 2024).				

#### GRANT No.XIX INFORMATION AND PUBLIC RELATIONS(ALL VOTED)

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

#### REVENUE

#### 2220 Information and Publicity

Original: 2,83,12,43

Supplementary: 12,55,15 2,95,67,58 2,46,21,21 (-)49,46,37

Amount surrendered during the year (March 2024) 49,46,11

#### **CAPITAL**

#### 4220 Capital Outlay on Information and Publicity

Original: 1,00,00

1,00,00 2,59 (-)97,41

Amount surrendered during the year (March 2024) 97,40

#### **NOTES AND COMMENTS**

#### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,255.15 lakh obtained in February 2024 proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

#### 2220 Information and Publicity

60 Others

#### MH 001 Direction and Administration

1. SH (01) Headquarters Office

O. 2,246.64 S. 1,255.15

R. (-)783.59 2,718.20 2,718.07 (-)0.13

Reduction in provision was the net effect of decrease of ₹1,055.84 lakh and an increase of ₹272.25 lakh. Out of total reduction in provision of ₹1,055.84 lakh, decrease of ₹6.25 lakh was stated to be due to (i) non-hiring of private vehicles by the department and (ii) reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹1,049.59 lakh and increase of ₹272.25 lakh in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

## GRANT No.XIX INFORMATION AND PUBLIC RELATIONS(ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101	Advertising and Visual Publicit	y		
2. SH (09)	Advertisements of Government D	Departments in Outd	oor Media	
	O. 3,291.00			
	R. (-)1,507.49	1,783.51	1,783.50	(-)0.01
	Specific reasons for decrease in p	provision have not b	een intimated (July 20	24).
	Saving occurred during the year 2	2022-23 also.		
3. SH (13)	Advertisement of Government De	epartments in Print	Media	
	O. 14,590.90			
	R. (-)2,289.27	12,301.63	12,301.63	
	Specific reasons for decrease in p	provision have not b	een intimated (July 20	24).
	Saving occurred during the year 2	2022-23 also.		
4. SH (14)	Advertisement of Government De	epartments in Electr	ronic Media	
	O. 2,000.00			
	R. (-)640.32	1,359.68	1,359.68	
	Specific reasons for decrease in p		een intimated (July 20	24).
	Saving occurred during the year 2	2022-23 also.		
CAPITAL				
	(i) Saving occurred mainly und	der:		
4220	Capital Outlay on Information	and Publicity		
60	Others			
MH 052	<b>Machinery and Equipment</b>			
1. SH (06)	Purchase of Equipment			
	O. 100.00			
	R. (-)97.40	2.60	2.59	(-)0.01
	Specific reasons for decrease in p		een intimated (July 20	24).
	Saving occurred during the year	2022-23 also.		

## GRANT No.XX LABOUR, FACTORIES, BOILERS & INSURANCE MEDICAL SERVICES (ALL VOTED)

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

#### REVENUE

2210 Medical and Public Health

2230 Labour, Employment and Skill Development

and

2251 Secretariat-Social Services

Original: 7,85,80,30

Supplementary: 14,22 7,85,94,52 4,49,86,06 (-)3,36,08,46

Amount surrendered during the year (March 2024) 3,36,07,36

#### **CAPITAL**

#### 4210 Capital Outlay on Medical and Public Health

Original: 10,00,00

10,00,00 0 (-)10,00,00

Amount surrendered during the year (March 2024) 10,00,00

#### NOTES AND COMMENTS

#### REVENUE

- (i) As the expenditure fell short of even the original provision by a huge margin of ₹33,594.24 lakh, the supplementary provision of ₹14.22 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

### GRANT No.XX LABOUR, FACTORIES, BOILERS & INSURANCE MEDICAL SERVICES (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210	Medical and Public Health			
01	Urban Health Services-Allop	athy		
MH 102	<b>Employees State Insurance S</b>	cheme		
1. SH (05)	Dispensaries (Reimbursable fro	om ESIC)		
	O. 20,112.16			
	R. (-)10,931.91	9,180.25	9,180.21	(-)0.04
	Reduction in provision was a increase of ₹1,252.42 lakh. provision have not been intimated.	Specific reasons fo		
	Saving occurred during the year	ar 2022-23 also.		
2230	Labour, Employment and Sk	ill Development		
01	Labour			
MH 103	General Labour Welfare			
2. SH (05)	YSR Bima			
	O. 27,838.00			
	R. (-)16,066.15	11,771.85	11,771.83	(-)0.02
	Specific reasons for decrease in	n provision have not	been intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		
MH 789	<b>Special Component Plan for</b>	Scheduled Castes		
3. SH (05)	YSR Bima			
	O. 7,398.00	2.000.67	2.000.67	
	R. (-)4,489.33	2,908.67	2,908.67	
	Specific reasons for decrease in	n provision have not	been intimated (July 2	024).

Saving occurred during the year 2022-23 also.

## GRANT No.XX LABOUR, FACTORIES, BOILERS & INSURANCE MEDICAL SERVICES (ALL VOTED) (Contd.)

**Total grant** 

Excess (+)

Actual

			Ü	Expenditure (₹ in lakh)	Saving (-)
MH 796	Tribal	Area Sub-Plan			
4. SH (05)	YSR B	ima			
	O.	1,964.00			
	R.	(-)1,142.50	821.50	821.50	

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

#### 2230 Labour, Employment and Skill Development

01 Labour

Head

#### MH 101 Industrial Relations

1. SH (05) Labour Court, Guntur

O. 83.23

R. 68.88 152.11 152.05 (-)0.06

Augmentation in provision was the net effect of increase of ₹78.78 lakh and decrease of ₹9.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### **CAPITAL**

- (i) In spite of the original provision of ₹1,000.00 lakh, no expenditure was incurred during the year.
- (ii) Saving occurred under:

# GRANT No.XX LABOUR, FACTORIES, BOILERS & INSURANCE MEDICAL SERVICES (ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210	Capital Outlay on Medic	cal and Public Health		
01	<b>Urban Health Services</b>			
MH 102	<b>Employees State Insurar</b>	nce Scheme		
1. SH (05)	Dispensaries (Reimbursab	ole from ESIC)		
	O. 1,000.00			
	R. (-)1,000.00			
	Specific reasons for surrer	nder of entire provision ha	ave not been intimate	d (July 2024).
	Saving occurred during th	e year 2022-23 also.		

#### GRANT No.XXI SOCIAL WELFARE (ALL VOTED)

Section andTotal grantActualExcess (+)Major HeadsexpenditureSaving (-)(₹ in thousand)

REVENUE

Welfare of Scheduled Castes, Scheduled Tribes,

**Other Backward Classes and Minorities** 

2230 Labour, Employment and Skill Development

2235 Social Security and Welfare

and

2251 Secretariat-Social Services

Original: 1,03,55,53,03

Supplementary: 3,74,27,54 1,07,29,80,57 66,19,65,18 (-)41,10,15,39

Amount surrendered during the year (March 2024) 41,10,14,58

**CAPITAL** 

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Original: 32,53,82

Supplementary: 3,38,89,47 3,71,43,29 1,55,82,29 (-)2,15,61,00

Amount surrendered during the year (March 2024) 2,15,60,98

#### **NOTES AND COMMENTS**

#### REVENUE

- (i) As the expenditure fell short of even the original provision by a huge margin of ₹3,73,587.85 lakh, the supplementary provision of ₹37,427.54 lakh obtained during the year proved unnecessary.
- (ii) Out of total saving of ₹4,11,015.39 lakh, only ₹4,11,014.58 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Castes, S Backward Classes and Minori		Other	
01	Welfare of Scheduled Castes			
MH 001	Direction and Administration			
1. SH (01)	Headquarters Office			
	O. 1,291.12 S. 1,050.18			
	R. (-)986.82	1,354.48	1,354.41	(-)0.07
	Reduction in provision was the of ₹46.13 lakh. Specific reasons been intimated (July 2024).			
2. SH (04)	Assistance to Nodal Agency for Caste Sub Plan - APSCCF Ltd.	Implementing Sche	eduled	
	O. 2,200.00			
	R. (-)1,431.87	768.13	768.13	
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
	Saving occurred during the year	2022-23 also.		
MH 102	<b>Economic Development</b>			
3. SH (06)	PM AJAY - SCA to SCSP [AP1	93]		
	O. 14,954.72			
	R. (-)14,954.72			•••
	Specific reasons for the surrence 2024).	der of entire provis	sion have not been i	ntimated (July
	Saving occurred during the year	2022-23 also.		

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (18)	Economic Support Schemes three	ough LIDCAP		
	O. 400.00 R. (-)192.05	207.95	207.94	(-)0.01
	Specific reasons for decrease in	provision have not be	een intimated (July 2	. ,
	Saving occurred during the year	•	` •	,
5. SH (24)	PM AJAY - Adarsh Gram Yoja	na [AP304]		
	O. 5,250.00 R. (-)5,250.00 Specific reasons for the surren 2024).	 der of entire provisi	 on have not been in	 ntimated (July
6. SH (25)	PM AJAY - BJRCY Hostels [A	P433]		
	O. 500.00 R. (-)500.00 Specific reasons for the surren 2024).	 der of entire provisi	 on have not been in	 ntimated (July
7. SH (53)	YSR Pension Kanuka			
	O. 3,91,361.28 R. (-)1,54,861.35	2,36,499.93	2,36,499.84	(-)0.09
	Reduction in provision was the increase of ₹373.51 lakh. Speci			

Saving occurred during the year 2022-23 also.

have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 190	Assistance to Public Sector	or and Other Undertaki	ings	
8. SH (08)	Andhra Pradesh Scheduled O. 4,35,982.60 S. 17,805.23 R. (-)1,66,119.78  Reduction in provision wincrease of ₹3,125.00 lal	2,87,668.05 as the net effect of dec		
	provision have not been in Saving occurred during the	` • /		
MH 277	Education			
9. SH (06)	Post-Matric Scholarship to	SCs[AP232]		
	O. 17,222.07 R. (-)15,068.15	2,153.92	2,153.92	
	Specific reasons for decrea	se in provision have not	been intimated (July	2024).
10. SH (07)	Government Hostels			
	O. 39,559.10 S. 110.70 R. (-)6,064.71	33,605.09	33,604.92	(-)0.17
	Reduction in provision wa of ₹2,679.26 lakh. Specific not been intimated (July 20	c reasons for decrease as		
	Saving occurred during the	e year 2022-23 also.		
11. SH (08)	Book Bank			
	O. 455.00			
	R. (-)161.02	293.98	293.97	(-)0.01
	Specific reasons for decrea	se in provision have not	been intimated (July	2024).

Head Total grant Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12. SH (09) Pre-Matric Scholarship to SCs[AP148]	
O. 4,000.00	
S. 4,295.00	
R. (-)8,295.00	
Specific reasons for the surrender of entire original and supplement not been intimated (July 2024).	tary provision have
13. SH (30) Government Residential Centralised Schools	
O. 66,000.00	
R. (-)7,731.46 58,268.54 58,268.54	
Specific reasons for decrease in provision have not been intimated (J	Tuly 2024).
14. SH (31) Repairs & Maintenance of Residential School Buildings	
O. 99.02	
S. 550.17	
R. (-)130.62 518.57 518.57	
Specific reasons for decrease in provision have not been intimated (J	July 2024).
Saving occurred during the year 2022-23 also.	
15. SH (32) Best Available Schools	
O. 2,500.00	
S. 1,095.00	
R. (-)2,969.83 625.17 625.17	
Specific reasons for decrease in provision have not been intimated (J	July 2024).
Saving occurred during the year 2022-23 also.	
MH 283 Housing	
16. SH (07) Decretal charges under land acquisition	
O. 508.37	
R. (-)459.42 48.95 48.94	(-)0.01

Head		Total grant		xcess (+) aving (-)
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2024	).
	Saving occurred during the year	ar 2022-23 also.		
MH 800	Other Expenditure			
17. SH (04)	SMEPCRA-1995 AND PREV ATROCITIES ACT 1989 [AP			
	O. 5,000.00			
	R. (-)2,343.74	2,656.26	2,656.26	
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2024)	).
18. SH (05)	SMEPCRA-1995 AND PREV ATROCITIES ACT 1989 - SI		P152]	
	O. 3,624.74			
	R. (-)3,425.78	198.96	198.96	
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2024	).
	Saving occurred during the year	ar 2022-23 also.		
19. SH (08)	Providing free power to SC Ho	ouse holds		
	O. 30,000.00			
	S. 10,000.00			
	R. (-)19,311.26	20,688.74	20,688.73	(-)0.01
	Specific reasons for decrease i	in provision have not b	been intimated (July 2024	).
20. SH (09)	YSR Vidyonnathi			
	O. 515.00			
	R. (-)359.21	155.79	155.78	(-)0.01
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2024	).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
MH 800	Other Expenditure			
21. SH (14)	Assistance to Andhra Pradesh S	tudy Circle		
	O. 225.00	112.04	112.04	
	R. (-)111.96  Specific reasons for decrease in	113.04	113.04	
	specific reasons for decrease in	provision have not c	been minimated (July 2	.024).
2230	Labour, Employment and Ski	ll Development		
01	Labour			
MH 112	Rehabilitation of Bonded labo	ur		
22. SH (04)	Rehabilitation Schemes for Bon Support Programme	ded Labour and Eco	nomic	
	O. 50.00 R. (-)50.00			
	Specific reasons for the surren 2024).	der of entire provis	ion have not been in	ntimated (July
2235	Social Security and Welfare			
02	Social Welfare			
MH 104	Welfare of Aged, Infirm and I	Destitute		
23. SH (05)	Special Hostels for Welfare of A	Aged Infirm and Des	titute	
	•			
	O. 696.88 R. (-)192.85	504.03	503.94	(-)0.09
	Reduction in provision was the of ₹33.21 lakh. Specific reason been intimated (July 2024).	net effect of decrea	se of ₹226.06 lakh a	nd an increase

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure	Excess (+) Saving (-)
			(₹ in lakh)	Saving (-)
60	Other Social Security and Welfare programmes			
MH 200	Other Programmes			
24. SH (05)	SMEPCRA-1995 AND PREVENTION OF ATROCITIES ACT 1989 - INTERCASTE MARRIAGES[AP198]			
	O. 3,291.60			
	S. 466.20 R. (-)1,179.60	2,578.20	2,578.20	
	Specific reasons for decrease in provision have not been intimated (July 2024).			
	Saving occurred during the year 2022-23 also.			
	(iv) The above mentioned saving were partly offset by excess as under:			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
MH 800	Other Expenditure			
1. SH (06)	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. 3,111.91			

Augmentation of provision was the net effect of increase of ₹913.91 lakh and decrease of ₹71.65 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

3,970.37

(-)0.05

3,970.42

#### **CAPITAL**

S.

R.

- (i) In view of the final saving of ₹21,561.00 lakh, the supplementary provision of ₹33,889.47 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

16.25

842.26

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4225	-	utlay on Welfare of S Tribes, Other Back	•			
01	Welfare of	Scheduled Castes				
MH 277	Education					
1. SH (32)	Integrated 1	Residential Schools				
	O. R.	3,000.00 (-)2,061.47	938.53	938.53		
	Decrease in administrat		d to be due to non-co	mmencement of wo	orks for want of	
	Saving occ	urred during the year	2022-23 also.			
2. SH (34)	Construction of Buildings for Residential School Complex					
	O.	244.59				
	S.	3,107.77				
	R.	(-)3,029.43	322.93	322.93	•••	
	Decrease in provision was stated to be due to non-commencement of works for want of administrative orders.					
	Saving occ	urred during the year	2022-23 also.			
3. SH (74)	Buildings					
	O.	9.23				
	S.	781.70				
	R.	(-)710.72	80.21	80.20	(-)0.01	
	Decrease in administrat	•	d to be due to non-co	mmencement of wo	orks for want of	

### GRANT No.XXI SOCIAL WELFARE (ALL VOTED) (Concld.)

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other 1	Expenditure			
4. SH (06)	Erection	n of Ambedkar and Ja	gjeevan Ram Statues		
	S. R.	30,000.00 (-)15,759.36	14,240.64	14,240.64	

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

#### GRANT No.XXII TRIBAL WELFARE(ALL VOTED)

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

#### **REVENUE**

Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities

Original: 40,77,64,61

Supplementary: 4,97,71,46 45,75,36,07 28,30,70,66 (-)17,44,65,41

Amount surrendered during the year (March 2024) 17,44,64,42

#### **CAPITAL**

Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Original: 45,74,04

Supplementary: 82,52,00 1,28,26,04 97,76,55 (-)30,49,49

Amount surrendered during the year (March 2024) 30,49,44

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹49,771.46 lakh obtained during the year proved unnecessary.
- (ii) Out of total saving of ₹1,74,465.41 lakh, only ₹1,74,464.42 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

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

- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

  - **Welfare of Scheduled Tribes**

#### MH 102 Economic Development

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
1. SH (07)	Establishment of Plain Area Tr	ribal Development Ag	gency			
	O. 143.32					
	R. (-)62.78	80.54	80.53	(-)0.01		
	Specific reasons for decrease in	n provision have not l	been intimated (July	2024).		
	Saving occurred during the year	ar 2022-23 also.				
2. SH (08)	Implementation of the Protecti	on of Forest Right Ac	et			
	O. 613.10					
	R. (-)588.24	24.86	24.82	(-)0.04		
	Specific reasons for decrease in	n provision have not l	been intimated (July	2024).		
3. SH (09)	SPECIAL CENTRAL ASSIST SCHEMES[AP180]	CANCE TO TRIBAL	SUB-			
	O. 2,805.26					
	S. 19,963.30	1.5 (11.10)	4.7.644.40			
	R. (-)7,124.37	15,644.19	15,644.19			
	Specific reasons for decrease in	n provision have not l	been intimated (July	2024).		
	Saving occurred during the year	ar 2022-23 also.				
4. SH (10)	Grants under proviso to Article	e 275(1) of the Consti	itution			
	S. 12,523.73					
	R. (-)11,689.39	834.34	834.34			
	Specific reasons for decrease in supplementary provision have not been intimated (July 2024).					
	Saving occurred during the year	ar 2022-23 also.				
5. SH (11)	Reimbursement of Electricity (	Charges				
	O. 7,000.00					
	R. (-)7,000.00					
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been i	intimated (July		
	Saving occurred during the year	ar 2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
6. SH (16)	DEVELOPMENT OF PAR VULNERABLE TRIBAL		00]			
	O. 2,330.46					
	S. 4,401.27					
	R. (-)6,707.34	24.39	24.39			
	Specific reasons for decrea	se in provision have not l	peen intimated (July 2	2024).		
	Saving occurred during the	year 2022-23 also.				
7. SH (17)	Yuva Kiranalu					
	O. 200.00					
	R. (-)198.10	1.90	1.89	(-)0.01		
	Specific reasons for decrea	se in provision have not l	peen intimated (July 2	2024).		
8. SH (18)	Rejuvenation of Coffee Plantation					
	O. 2,000.00					
	R. (-)1,931.27	68.73	68.73			
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the	year 2022-23 also.				
9. SH (21)	Electrification of ST House Transformers in TW Educa	<u>=</u>	nstall			
	O. 500.00					
	R. (-)497.72	2.28	2.27	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the	year 2022-23 also.				
10. SH (22)	Viability Gap Assistance (VGA) for Broadband Connectivity in Tribal Areas					
	O. 78.35					
	R. (-)67.27	11.08	11.08			
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SH (26)	Support to ITDAs  O. 950.90  R. (-)771.77  Specific reasons for decrease in page 2015.		179.13 been intimated (July 2	
12. SH (53)	YSR Pension Kanuka O. 1,26,932.97 R. (-)41,882.51 Reduction in provision was the increase of ₹112.60 lakh. Specific have not been intimated (2024). Saving occurred during the year 2	c reasons for decre		
MH 190	Assistance to Public Sector and	Other Undertakii	ngs	
13. SH (07)	Andhra Pradesh Scheduled Tribe Corporation  O. 1,05,113.44  S. 1,931.14  R. (-)52,351.77  Reduction in provision was the increase of ₹336.20 lakh. Specific have not been intimated (2024).  Saving occurred during the year 2	54,692.81 e net effect of dec c reasons for decre	54,692.79 crease of ₹52,687.97	
MH 277	Education	2022-25 aiso.		
14. SH (05)	Educational Institutions  O. 92,031.48  S. 3,558.08  R. (-)12,672.54  Reduction in provision was the increase of ₹2,442.02 lakh. Sp provision have not been intimated	ecific reasons for		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
15. SH (06)	POST MATRIC SCHOLARSH	IP to STs[AP187]			
, ,	O. 7,807.34				
	R. (-)3,272.30	4,535.04	4,535.04		
	Specific reasons for decrease in	provision have not b	peen intimated (July 2	2024).	
16. SH (10)	Pre- Matric Scholarship for STs	s [AP215]			
	O. 5,000.00				
	S. 792.75				
	R. (-)735.75	5,057.00	5,057.00		
	Specific reasons for decrease in	provision have not l	peen intimated (July 2	2024).	
	Saving occurred during the year	r 2022-23 also.			
17. SH (12)	Residential Schools for Tribals				
	O. 37,044.43				
	R. (-)23,543.02	13,501.41	13,501.41		
	Specific reasons for decrease in	provision have not l	been intimated (July 2	2024).	
18. SH (25)	Support to Tribal Culture Research and Training Mission				
	O. 523.02				
	R. (-)170.74	352.28	352.19	(-)0.09	
	Reduction in provision was the of ₹37.90 lakh. Specific reason been intimated (2024).				
19. SH (26)	Best Available Schools				
	S. 2,412.36				
	R. (-)1,807.85	604.51	604.51		
	Specific reasons for decrease in 2024).	supplementary prov	vision have not been in	ntimated (July	

Head			Total grant	Actual Expenditure	Excess (+) Saving (-)
MH 282	Hea	alth		(₹ in lakh)	
20. SH (13)	Trib	oal Community Health Progra	amme		
	O.	1,258.08		1 0 1 1 0 7	
	R.	(-)214.03	1,044.05	1,044.05	
	_	ecific reasons for decrease in		been intimated (July	2024).
21. SH (14)	Trib	oal School Health Programme	2		
	O.	0.01			
	S.	819.68			
	R.	(-)555.67	264.02	264.02	•••
	Spec	cific reasons for decrease in p	provision have not b	een intimated (July	2024).
22. SH (15)	Stre	ngthening of Tribal Health			
	O.	121.57	45.15	45.16	( ) 0 01
	R.	(-)76.40	45.17	45.16	(-)0.01
	Spec	cific reasons for decrease in p	provision have not b	een intimated (July	2024).
	Saving occurred during the year 2022-23 also.				
CAPITAL					
	(i)	In view of the final saving ₹8,252.00 lakh obtained du		* *	y provision of
	(ii)	Saving occurred mainly und	der:		
4225	Con	sital Outlay on Walfana of S	ahadulad Castas		
4223	_	oital Outlay on Welfare of S eduled Tribes, Other Backy		<b>Iinorities</b>	
MH 277	Edu	cation			
1. SH (83)	Edu	cational Infrastructure			
	O.	2,662.32			
	S.	6,548.95			
	R.	(-)1,902.50	7,308.77	7,308.73	(-)0.04
Reduction in provision was the net effect of decrease of ₹1 of ₹9.10 lakh. Specific reasons for decrease as well as in					

Saving occurred during the year 2022-23 also.

been intimated (2024).

Head		T	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditur	e			
2. SH (76)	Construction of Ro	ads under NABA	RD Programmes		
	O. 70	00.91			
	R. (-)50	)9.04	191.87	191.86	(-)0.01
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred du	uring the year 202	2-23 also.		
3. SH (77)	Construction of Bu Schools	ildings for Integr	ated Residential		
	O. 1,18	36.85			
	R. (-)59	92.32	594.53	594.52	(-)0.01
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred du	aring the year 202	2-23 also.		

**Section and Total grant** Excess (+) Actual Saving (-) **Major Heads** expenditure

(₹ in thousand)

REVENUE

2225 Welfare of Scheduled Castes, Scheduled Tribes,

**Other Backward Classes and Minorities** 

and

2251 **Secretariat-Social Services** 

Original: 3,45,69,50,25

Supplementary: 7,27,24,12 (-)1,00,06,18,923,52,96,74,37 2,52,90,55,45

Amount surrendered during the year (March 2024) 1,00,06,17,66

#### **CAPITAL**

Capital Outlay on Welfare of Scheduled Castes, 4225 Scheduled Tribes, Other Backward Classes and **Minorities** 

Original: 24,84,33

Supplementary: 33,04,84 57,89,17 57,42,98 (-)46,19

Amount surrendered during the year (March 2024) 46,17

#### NOTES AND COMMENTS

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

#### REVENUE

- (i) As the expenditure fell short of even the original provision by huge margin of ₹9,27,894.80 lakh, the supplementary provision of ₹72,724.12 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
03	Welfare of Backward Cla	asses				
MH 001	Direction and Administra	ation				
1. SH (04)	Andhra Pradesh Commission for Backward Classes					
	O. 220.35 R. (-)67.24	153.11	153.01	(-)0.10		
	Reduction in provision was the net effect of decrease of ₹77.41 lakh and an increase of ₹10.17 lakh. Out of the total reduction in provision of ₹77.41 lakh, decrease of ₹0.02 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹77.39 lakh have not been intimated. Specific reasons for increase in provision have not been intimated (July 2024).					
	Saving occurred during the	e year 2022-23 also.				
MH 102	<b>Economic Development</b>					
2. SH (53)	YSR Pension Kanuka to B	ackward Classes				
	O. 9,73,553.40 R. (-)4,05,584.21	5,67,969.19	5,67,969.17	(-)0.02		
	Reduction in provision was the net effect of decrease of ₹4,07,105.30 lakh a increase of ₹1,521.09 lakh. Specific reasons for decrease as well as increasons provision have not been intimated (July 2024).					
	Saving occurred during the	e year 2022-23 also.				
MH 190	Assistance to Public Secto	r and Other Undertakings	S			
3. SH (04)	Andhra Pradesh State Back operative Finance Corpora					
	O. 4,902.28 R. (-)2,150.30	2,751.98	2,751.97	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (48)	SU -	BC-A Corporations			
	O.	4,11,969.25			
	S.	14,867.31			
	R.	(-)1,42,077.95	2,84,758.61	2,84,758.59	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,46,274.24 lakh and an increase of ₹4,196.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occured during the year 2022-23 also.

#### 5. SH (49) SU - BC-B Corporations

O.	3,70,474.73			
S.	1,080.00			
R.	(-)1,29,708.29	2,41,846.44	2,41,846.42	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,31,920.29 lakh and an increase of ₹2,212.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 6. SH (50) SU - BC-D Corporations

O.	4,20,347.63			
S.	3,677.02			
R.	(-)1,50,287.63	2,73,737.02	2,73,737.00	(-)0.02

Reduction in provision was the net effect of decrease of ₹1,53,480.22 lakh and an increase of ₹3,192.59 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 7. SH (51) SU - BC-E Corporations

O.	1,03,132.18			
S.	8,959.68			
R.	(-)43,164.89	68,926.97	68,926.95	(-)0.02

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
	Reduction in provision was the net effect of decrease of ₹43,929.84 lakh and increase of ₹764.95 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
	Saving occurred	during the year 2	2022-23 also.			
MH 277	Education					
8. SH (07)	Government Ho	stels				
	O. 22 S.	30.64				
	R. (-)2	,666.95	19,951.19	19,951.04	(-)0.15	
	Reduction in provision was the net effect of decrease of ₹3,777.01 lakh and an increase of ₹1,110.06 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
	Saving occurred	during the year 2	2022-23 also.			
9. SH (20)	Andhra Pradesh	•				
	O. R. (-	800.00 )400.00	400.00	400.00		
	-	_		een intimated (July 20	24).	
	Saving occurred	during the year 2	2022-23 also.			
10. SH (21)	Assistance to Ma	JPAPBCWREIS	for Backward Class	es		
	O. 22	,066.80				
	S. R. (-)6	15.20 5,180.27	15,901.73	15,901.72	(-)0.01	
				een intimated (July 20	* *	
	Saving occurred	during the year 2	2022-23 also.			
11. SH (34)	Videshi Vidyadl Universities	narana for Highen	Studies in Overseas	S		
	S. 5	,270.00				
	R. (-)5	,265.00	5.00	5.00		

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
	Specific r 2024).	reasons for decrease	in supplementary prov	vision have not been	intimated (July
	Saving oc	ecurred during the ye	ear 2022-23 also.		
80	General				
MH 190	Assistanc	e to Public Sector a	nd Other Undertaking	gs	
12. SH (26)	Andhra P Corporati		fare and Development		
	O.	1,81,848.15			
	S.	2,500.61			
	R.	(-)18,826.08	1,65,522.68	1,65,522.66	(-)0.02
	increase o	•	the net effect of de cific reasons for decre 2024).		
	Saving oc	ccurred during the ye	ear 2022-23 also.		
13. SH (28)	Andhra P Corporati		Welfare and Developn	nent	
	O.	69,461.43			
	S.	1,028.84			
	R.	(-)8,309.56	62,180.71	62,180.65	(-)0.06
	of ₹161.2		e net effect of decrease as w		
	Saving oc	ccurred during the ye	ear 2022-23 also.		
14. SH (29)	Andhra Pradesh Brahmin Welfare and Development Corporation				
	O.	34,696.90			
	S.	350.72			
	R.	(-)6,699.73	28,347.89	28,347.87	(-)0.02

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

Reduction in provision was the net effect of decrease of ₹6,733.28 lakh and an increase of ₹33.55 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

# 15. SH (30) Andhra Pradesh EBC Welfare and Development Corporation

O. 74,866.68 S. 11.803.90

R. (-)12,875.70 73,794.88 73,794.82 (-)0.06

Reduction in provision was the net effect of decrease of ₹15,539.53 lakh and an increase of ₹2,663.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 2251 Secretariat-Social Services

#### MH 090 Secretariat

16. SH (48) Department of Economically Weaker Sections (EWS) Welfare

O. 514.46 S. 3.00

R. (-)201.32 316.14 316.07 (-)0.07

Reduction in provision was the net effect of decrease of ₹258.29 lakh and an increase of ₹56.97 lakh. Out of the total reduction in provision of ₹258.29 lakh, decrease of ₹0.1 lakh was stated to be due to reduction in AMC/POL charges. Specific reasons for remaining decrease of ₹258.19 lakh have not been intimated. Specific reasons for increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225		Scheduled Caste Classes and Mind	s, Scheduled Tribes, prities	Other	
03	Welfare of	Backward Classo	es		
MH 102	Economic Development				
1. SH (14)	BC Abhyudaya Yojana				
	R.	88.92	88.92	88.92	

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

#### **CAPITAL**

In view of final saving of ₹46.19 lakh, the supplementary provision of ₹3,304.84 lakh obtained during the year proved excessive.

#### GRANT No.XXIV MINORITY WELFARE (ALL VOTED)

Section and **Total grant** Excess (+) Actual **Major Heads** expenditure Saving (-)

(₹ in thousand)

REVENUE

2225

Welfare of Scheduled Castes, Scheduled Tribes,

Other Backward Classes and Minorities

and

2251 **Secretariat-Social Services** 

Original: 22,39,16,69

38,69,51 Supplementary: 22,77,86,20 17,99,22,37 (-)4,78,63,83

Amount surrendered during the year (March 2024) 4,78,63,38

**CAPITAL** 

Capital Outlay on Welfare of Scheduled Castes, 4225

Scheduled Tribes, Other Backward Classes and

**Minorities** 

Original: 92,00

Supplementary: 14,17,98 15,09,98 15,33 (-)14,94,65

14,94,64 Amount surrendered during the year (March 2024)

#### **NOTES AND COMMENTS**

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

#### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹3,869.51 lakh obtained during the year proved unnecessary.
- Saving in original plus supplementary provision occurred mainly under: (ii)

## GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225	Welfare of Scheduled Cas Backward Classes and M	·	Other	
04	Welfare of Minorities			
MH 102	<b>Economic Development</b>			
1. SH (19)	PRADHAN MANTRI JAN [AP238]	I VIKAS KARYAKRAM		
	O. 4,500.00 R. (-)4,500.00			
	Specific reasons for the state 2024).	urrender of entire provisi	ion have not been i	intimated (July
	Saving occurred during the	year 2022-23 also.		
2. SH (21)	Assistance to Andhra Prade	esh Wakf Board		
	O. 120.00			
	S. 54.05 R. (-)96.56	77.49	77.48	(-)0.01
	Reduction in provision wa of ₹8.30 lakh. Specific rea been intimated (July 2024).	sons for decrease as well		
3. SH (23)	Assistance to Centre for Ed Minorities	lucation Development of		
	O. 500.00	441.70	441.70	
	R. (-)58.30 Specific reasons for decrea	441.70	441.70	2024)
	specific reasons for decrea	se in provision have not o	cen intimated (July)	2024).
4. SH (24)	Assistance to Andhra Prade	esh Haj Committee		
	O. 2,600.00			
	R. (-)1,049.00	1,551.00	1,551.00	
	Specific reasons for decrea	•	een intimated (July	2024).
	Saving occurred during the	year 2022-23 also.		

## GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5. SH (25)	Assistance for Construction of Shadikhana	Urdu Ghar-cum-		
	O. 5.00			
	S. 561.93			
	R. (-)85.51	481.42	481.42	
	Reduction in provision was the of ₹350.00 lakh. Specific reaso been intimated.			
	Saving occurred during the year	r 2022-23 also.		
6. SH (39)	Incentives to Imams and Mouza	ans		
	O. 12,600.00			
	R. (-)5,883.59	6,716.41	6,716.41	
	Specific reasons for decrease in	provision have not b	een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
MH 190	Assistance to Public Sector an	nd Other Undertakin	igs	
7. SH (04)	Andhra Pradesh State Christian	Finance Corporation		
	O. 13,225.31			
	S. 697.92			
	R. (-)4,233.56	9,689.67	9,689.66	(-)0.01
	Reduction in provision was the of ₹18.00 lakh. Specific reason been intimated (July 2024).			
	Saving occurred during the year	r 2022-23 also.		
8. SH (05)	Andhra Pradesh State Minoritie	es Finance Corporation	n	
	O. 71,458.41			
	S. 2,550.20	11.606.04	44.606.00	( ) 0 02
	R. (-)29,321.77	44,686.84	44,686.82	(-)0.02
	Specific reasons for decrease in		een intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		

### GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Contd.)

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 277	Education			,			
9. SH (07)	Assistance to	o Urdu Academy					
	O.	1,005.00					
	R.	(-)482.55	522.45	522.44	(-)0.01		
	Specific reas	sons for decrease in	provision have not be	en intimated (July 2	2024).		
80	General						
MH 800	Other Expe	Other Expenditure					
10. SH (20)	SH (20) PRADHAN MANTRI JAN VIKAS KARYAKRAM [AP238]						
	O. R.	3,500.00 (-)3,500.00					
	Specific rea 2024).	sons for the surren	der of entire provision	on have not been i	ntimated (July		
	Saving occu	rred during the year	2022-23 also.				
	(iii) The above mentioned saving were partly offset by excess as under:						
2251	Secretariat-	-Social Services					
MH 090	Secretariat						
1. SH (15)	Minorities V	Velfare Department					
	O.	259.42					
	S.	5.41					
	R.	103.17	368.00	367.93	(-)0.07		
	Augmentation in provision was the net effect of increase of ₹112.07 lakh and decrea of ₹8.90 lakh. Specific reasons for increase as well as decrease in provision have n						

#### **CAPITAL**

been intimated (July 2024).

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,417.98 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

## GRANT No.XXIV MINORITY WELFARE (ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)			
4225	Capital Outlay on Welfare of Scheduled Tribes, Other Back Minorities	•					
80	General						
MH 800	Other Expenditure	Other Expenditure					
1. SH (05)	Construction of Buildings for H Schools	Iostels and Residentia	1				
	O. 80.00						
	S. 1,374.00						
	R. (-)1,438.66	15.34	15.33	(-)0.01			
	Specific reasons for decrease in	n provision have not b	een intimated (July 2	024).			
2. SH (10)	Assistance for Construction of Shadikhana	Urdu Ghar-cum-					
	O. 12.00						
	S. 43.98						
	R. (-)55.98						
	Specific reasons for the surrender of entire original and supplementary provision has not been intimated (July 2024).						
	Saving occurred during the year	r 2022-23 also.					

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

REVENUE

2235 Social Security and Welfare

2236 Nutrition

and

2251 Secretariat-Social Services

Original: 36,36,18,87

Supplementary: 5,99,85,25 42,36,04,12 30,59,17,16 (-)11,76,86,96

Amount surrendered during the year (March 2024) 11,76,85,34

**CAPITAL** 

4235 Capital Outlay on Social Security and Welfare

Original: 3,15,10,44

Supplementary: 10,53,42 3,25,63,86 1,08,34,75 (-)2,17,29,11

Amount surrendered during the year (March 2024) 2,17,29,07

### **NOTES AND COMMENTS**

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

#### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹59,985.25 lakh obtained during the year proved unnecessary.
- (ii) Out of total saving of ₹1,17,686.96 lakh, only ₹1,17,685.34 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2235	Social Secu	rity and Welfare		,		
02	Social Welf	fare				
MH 101	Welfare of	Handicapped				
1. SH (04)	Rehabilitati Differently	on and Supply of Pro Abled	osthetic Aids to			
	O. R.	1,700.00 (-)1,079.45	620.55	620.55		
	Specific rea	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.					
2. SH (40)	Managerial Subsidy to Andhra Pradesh Differently abled Co-operative Corporation					
	O. R.	1,400.00 (-)387.37	1,012.63	1,012.63		
	Specific rea	sons for decrease in	provision have not b	een intimated (July	2024).	
3. SH (61)	Implementa	ntion of Transgender	Welfare Policy			
	O.	200.00				
	R.	(-)192.05	7.95	7.95		
	•		-	peen intimated (July 2	2024).	
	Saving occu	urred during the year	2022-23 also.			
MH 102	Child Welf	are				
4. SH (10)	Services for	Children in need of	Care and Protection	ı		
	O.	844.42				
	R.	(-)290.05	554.37	554.32	(-)0.05	
	Reduction i	n provision was the	net effect of decrea	se of ₹338.08 lakh a	and an increase	

Saving occurred during the year 2022-23 also.

been intimated (July 2024).

of ₹48.03 lakh.Specific reasons for decrease as well as increase in provision have not

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
5. SH (11)	SAKSHAM ANGANWA (ANGANWADI SERVIC PROGRAMME) [AP348]	ES TRAINING				
	O. 1,000.00 R. (-)1,000.00					
	Specific reasons for the s 2024).	surrender of entire provisi	on have not been	intimated (July		
	Saving occurred during the	e year 2022-23 also.				
6. SH (14)	SAKSHAM ANGANWA Abhiyan) [AP350]	DI AND POSHAN 2.0 ( Po	oshan			
	O. 10,448.96					
	S. 0.30					
	R. (-)5,539.14	4,910.12	4,910.07	(-)0.05		
	-	as the net effect of decrease reasons for decrease as we's ).				
	Saving occurred during the	e year 2022-23 also.				
7. SH (15)	Girl Child Protection Scho	eme				
	O. 50.00					
	R. (-)50.00					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occurred during the	e year 2022-23 also.				
8. SH (26)	MISSION VATSALYA (Child Welfare Services)[A	Child Protection Services a	and			
	O. 10,668.82					
	S. 496.01					
	R. (-)6,967.24	4,197.59	4,197.59			
	Specific reasons for decrea	ase in provision have not be	een intimated (July	2024).		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 103	Women's Welfare		,	
9. SH (06)	Womens Welfare Centres			
	O. 848.83			
	R. (-)98.01	750.82	750.75	(-)0.07
	Reduction in provision was the of ₹46.08 lakh. Specific reaso been intimated (July 2024).			
10. SH (07)	Mission Shakti - SAMARTHY FOR WOMEN EMPOWERM		3	
	O. 454.40			
	R. (-)312.74	141.66	141.66	•••
	Specific reasons for decrease i	n provision have not b	een intimated (July 2	2024).
	Saving occurred during the year	ar 2022-23 also.		
11. SH (16)	Schemes for setting up of Wor Centres/Institution for Rehabil Distress	•		
	O. 1,422.57			
	S. 69.62			
	R. (-)1,298.64	193.55	193.52	(-)0.03
	Specific reasons for decrease i	n provision have not b	een intimated (July 2	2024).
	Saving occurred during the year	ar 2022-23 also.		
12. SH (22)	State Social Welfare Advisory	Board		
	O. 186.00			
	R. (-)76.50	109.50	109.50	
Specific reasons for decrease in provision have not been intimated (July 2024).				2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13. SH (25)	Mission Shakti - SAN [AP406]	MARTHYA - SHAKTI SAI	DAN	
	O. 1,472.	64		
	R. (-)959.	87 512.77	512.76	(-)0.01
	Specific reasons for d	ecrease in provision have n	ot been intimated (July	2024).
	Saving occurred during	ng the year 2022-23 also.		
MH 104	Welfare of Aged, Int	irm and Destitute		
14. SH (11)	Atal Vayo Abhyuday Plan for Senior Citize	Yojana (AVYAY)- Nation ns[AP307]	al Action	
	O. 100.	00		
	R. (-)100.			
	Specific reasons for 2024).	the surrender of entire pro	ovision have not been	intimated (July
MH 200	Other Programmes			
15. SH (05)	National Action Plan (NAPDDR)[AP330]	for Drug Demand Reduction	on	
	O. 600.	50		
	R. (-)569.	97 30.53	30.53	
	Specific reasons for d	ecrease in provision have n	not been intimated (July	2024).
	Saving occurred during	ng the year 2022-23 also.		
MH 789	<b>Special Component</b>	Plan for Scheduled Caste	s	
16. SH (04)	Rehabilitation and Su Differently Abled	pply of Prosthetic Aids to		
	O. 500. R. (-)371.		128.80	
	Specific reasons for d	ecrease in provision have n	ot been intimated (July	2024).
		ng the year 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
17. SH (08)	SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]				
	O. 22,527.97 S. 7,555.53	21 (51 52	21 (51 52		
	R. (-)8,431.97  Reduction in provision was to increase of ₹2,280.32 lakh. Sprovision have not been intimated.	Specific reasons for ted (July 2024).	,		
MH 796	Saving occurred during the year  Tribal Area Sub-Plan	ır 2022-23 also.			
18. SH (05)	I (05) SAKSHAM ANGANWADI AND POSHAN 2.0 (ICDS - Anganwadi Services)[AP347]				
	O. 9,011.17 R. (-)7,523.50	1,487.67	1,487.67		
	Specific reasons for decrease in	n provision have not	been intimated (July 2	2024).	
	Saving occurred during the year	ır 2022-23 also.			
19. SH (17) Rehabilitation and Supply of Prosthetic Aids to Differently Abled					
	O. 300.00 R. (-)243.42	56.58	56.58		
	Specific reasons for decrease in	n provision have not	been intimated (July 2	2024).	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
60	Other Social Security and We	elfare programmes			
MH 800	Other Expenditure				
20. SH (09)	Scheme for Implementation of Act. 1995[AP113]	Persons with Disabili	ities		
	O. 1,000.00 S. 147.21 R. (-)1,000.00	147.21	147.21		
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
2236	Nutrition				
02	Distribution of Nutritious Food and Beverages				
MH 101	Special Nutrition Programmes				
21. SH (06)	SAKSHAM ANGANWADI AND POSHAN 2.0 (Scheme for Adolescent Girls) [AP352]				
	O. 2,143.70 R. (-)2,143.70				
	Specific reasons for the surrender of entire provision have not been intima 2024).				
	Saving occurred during the year	r 2022-23 also.			
22. SH (12)	SAKSAM ANGANWADI ANI Nutrition Programme)[AP351]	D POSHAN 2.0 (Sup	plementary		
	O. 1,18,581.22 S. 14,536.87				
	R. (-)50,337.64	82,780.45	82,780.45	•••	
	Specific reasons for decrease in	provision have not b	een intimated (July	2024).	
	Saving occurred during the year 2022-23 also.				

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	<b>Special Component Plan for S</b>	cheduled Castes		
23. SH (07)	SAKSHAM ANGANWADI AN Adolescent Girls) [AP352]	ND POSHAN 2.0 ( S	cheme for	
	O. 407.00 R. (-)407.00			
	Specific reasons for the surren 2024).	der of entire provis	ion have not been i	ntimated (July
	Saving occurred during the year	· 2022-23 also.		
MH 796	Tribal Area Sub-Plan			
24. SH (07)	SAKSHAM ANGANWADI AN Adolescent Girls) [AP352]	ND POSHAN 2.0 ( S	cheme for	
	O. 162.80 R. (-)162.80			
	Specific reasons for the surren 2024).	der of entire provis	ion have not been i	ntimated (July
25. SH (12)	SAKSAM ANGANWADI AND Nutrition Programme)[AP351]	POSHAN 2.0 (Sup	plementary	
	O. 4,932.78			
	S. 984.10	405000	4 0 5 0 0 0	
	R. (-)1,857.66	4,059.22	4,059.22	•••
	Specific reasons for decrease in	provision have not b	peen intimated (July 2	2024).
26. SH (15)	YSR Sampoorna Poshana & Plu	IS		
	O. 20,181.61			
	R. (-)10,242.64	9,938.97	9,938.96	(-)0.01
	Specific reasons for decrease in	provision have not b	been intimated (July 2	2024).
	(iv) The above mentioned savi	ng were partly offset	by excess as under:	
2235	Social Security and Welfare			
02	Social Welfare			
MH 103	Women's Welfare			

Head			<b>Total grant</b>	Actual	Excess (+)
				Expenditure (₹ in lakh)	Saving (-)
1. SH (03)	District O	ffices			
	O.	924.09			
	R.	96.87	1,020.96	1,020.86	(-)0.10

Augmentation in provision was the net effect of increase of ₹142.77 lakh and decrease of ₹45.90 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### **CAPITAL**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,053.42 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

02 Social Welfare

#### MH 101 Welfare of Handicapped

1. SH (05) Construction of Buildings/ Hostels/ Schools/ Homes for Differently Abled Persons

O. 154.39 S. 147.58

R. (-)154.54 147.43 147.42 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### MH 102 Child Welfare

2. SH (04) Construction of Buildings for Anganwadi Centres

O. 3,500.00

R. (-)3,061.69 438.31 438.31 ...

Specific reasons for decrease in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3. SH (07)	MISSION VATSALYA (Chi Welfare Services)[AP353]	ild Protection Services	` ′	
	O. 1,116.51			
	R. (-)532.86	583.65	583.65	
	Specific reasons for decrease	in provision have not b	peen intimated (July 2	2024).
	Saving occurred during the year	ear 2022-23 also.		
4. SH (08)	SAKSHAM ANGANWADI A CONSTRUCTION OF ANG BUILDINGS UNDER MGNI	ANWADI CENTER		
	O. 16,000.00			
	R. (-)15,414.72	585.28	585.27	(-)0.01
	Specific reasons for decrease	in provision have not b	een intimated (July 2	2024).
	Saving occurred during the year	ear 2022-23 also.		
MH 103	Women's Welfare			
5. SH (05)	Construction and Upgradation Buildings under Nadu-Nedu	n of Anganwadi Centre	;	
	O. 106.31			
	S. 439.38			
	R. (-)267.80	277.89	277.89	
	Specific reasons for decrease	in provision have not b	been intimated (July 2	2024).
MH 106	<b>Correctional Services</b>			
6. SH (74)	Buildings			
	O. 60.00			
	R. (-)60.00			
	Specific reasons for the surr 2024).	render of entire provis	ion have not been i	ntimated (July
	Saving occurred during the year	ear 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Special Component Plan f	or Scheduled Castes			
7. SH (04)	Construction of Buildings for Anganwadi Centres				
	O. 1,000.00 R. (-)893.63	106.37	106.36	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
MH 796	Tribal Area Sub-Plan				
8. SH (04)	Construction of Buildings for	or Anganwadi Centres			
	O. 500.00 R. (-)496.29	3.71	3.70	(-)0.01	
	Specific reasons for decreas	e in provision have not be	een intimated (July	2024).	
	Saving occurred during the	year 2022-23 also.			

### GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS (ALL VOTED)

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

#### **REVENUE**

#### 2250 **Other Social Services**

Original: 2,32,88,74

Supplementary: 1,45,53 2,34,34,27 1,01,31,72 (-)1,33,02,55

Amount surrendered during the year (March 2024) 1,33,02,23

#### NOTES AND COMMENTS

#### REVENUE

- (i) As the expenditure fell short of even the original provision by a huge margin of ₹13,157.02 lakh, the supplementary provision of ₹145.53 lakh obtained during the year proved unnecessary.
- Saving in original plus supplementary provision occurred mainly under: (ii)

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

#### 2250 **Other Social Services**

#### MH 800 **Other Expenditure**

1. SH (08) Development works in Sri Durga Malleswara Swamy

Varla Devasthanam

2,000.00 O.

R. (-)2,000.00

Specific reasons for the surrender of entire provision have not been intimated (July 2024).

# GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2. SH (09)	Archakas and other employees salary and remuneration fund					
	O. 12,000.00					
	R. (-)12,000.00	•••				
	Specific reasons for the surrender of entire provision have not been intimated (Ju 2024).  Saving occurred during the year 2022-23 also.					
	(iii) The above mentioned saving were partly offset by excess as under:					
2250	Other Social Services					
MH 102	Administration of Religious and Charitable Endowments Acts					
1. SH (04)	Executive Officers of Temples					
	O. 5,289.38					
	R. 664.65	5,954.03	5,953.97	(-)0.06		
	Assembnation in provision was the not effect of increase of 7025 22 labba					

Augmentation in provision was the net effect of increase of ₹925.32 lakh and decrease of ₹260.67 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

# GRANT No.XXVI ADMINISTRATION OF RELIGIOUS ENDOWMENTS (ALL VOTED) (Concld.)

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

#### **GENERAL**

#### RELIGIOUS AND CHARITABLE ENDOWMENTS FUND

The expenditure of ₹10,131.72 lakh in the grant pertains to Administration of Religious and Charitable Endowments and the same has been adjusted to the Fund (MH 8235-103 Religious and Charitable Endowments Fund) before closure of the accounts for the year. The Fund is made up of contributions collected from various religious institutions.

The closing balance in the Fund at the end of the year is ₹895.84 lakh.

An account of the transaction of the fund is given in Statement 21 of the Finance Accounts 2023-24.

#### GRANT No.XXVII AGRICULTURE (ALL VOTED)

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

#### **REVENUE**

2235 Social Security and Welfare

2401 Crop Husbandry

2402 Soil and Water Conservation

2408 Food, Storage and Warehousing

2415 Agricultural Research and Education

Other Agricultural ProgrammesVillage and Small Industries

and

3451 Secretariat-Economic Services

Original: 1,09,74,86,19

Supplementary: 14,28,96,87 1,24,03,83,06 83,23,70,19 (-)40,80,12,87

Amount surrendered during the year 40,80,11,76

 ( July 2023
 4,02,00

 October 2023
 1,24,00

 November 2023
 85,00

 March 2024
 40,74,00,76 )

#### **CAPITAL**

4401 Capital Outlay on Crop Husbandry

4415 Capital Outlay on Agricultural Research and Education

and

4435

**Capital Outlay on Other Agricultural Programmes** 

Original: 3,80,90,71

Supplementary: 54,36 3,81,45,07 22,97,94 (-)3,58,47,13

Amount surrendered during the year (March 2024) 3,58,47,09

#### **NOTES AND COMMENTS**

#### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,42,896.87 lakh obtained during the year proved unnecessary.
- (ii) Out of the total saving of ₹4,08,012.87 lakh, only ₹4,08,011.76 lakh was surrendered during the year.
- (iii) Savings in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2401	Crop Husbandry			
MH 103	Seeds			
1. SH (09)	Supply of Seeds to Farmers			
	O. 20,000.00			
	S. 11,328.00 R. (-)10,000.00	21,328.00	21,328.00	
	Specific reasons for decrease in		•	2024).
	Saving occurred during the year	-		,
MH 109	Extension and Farmers' Train	ning		
2. SH (11)	Extension			
	O. 2,628.48			
	R. (-)881.75	1,746.73	1,746.72	(-)0.01
	Out of the total reduction in prestated to be due to late receip Employees. Specific reasons from intimated (July 2024).	pt of information of	on further continuation	on of contract
	Saving occurred during the year	· 2022-23 also.		
MH 110	Crop Insurance			
3. SH (08)	YSR - PM Fasal Bima Yojana			
	O. 1,20,000.00			
	S. 90,737.58 R. (-)58,331.11	1 52 406 47	1,52,406.46	(-)0.01
	Specific reasons for decrease in	1,52,406.47 provision have not		` /
MH 113	Agricultural Engineering			
4. SH (05)	YSR - Agri Testing Labs			
	O. 2,639.00			
	S. 385.00			
	R. (-)2,427.03	596.97	596.92	(-)0.05
	Specific reasons for decrease in Saving occurred during the year	-	been intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 114	<b>Development of Oil Seeds</b>			
5. SH (15)	Krishionnati Yojana-Edible Oils	(Oilseeds)[AP222]	]	
	O. 1,870.74 R. (-)1,555.64 Specific reasons for decrease in particular occurred during the year	•	315.10 been intimated (July 2	2024).
6. SH (57)	Krishionnati Yojana - Oil Palm[A	AP405]		
	O. 3,840.94 S. 1,764.91 R. (-)5,605.85			
	Specific reasons for the surrende not been intimated (July 2024).	er of entire origina	l and supplementary	provision have
MH 119	Horticulture and Vegetable Cr	ops		
7. SH (07)	Krishionnati Yojana - Integrated Horticulture [AP56]	Development of		
	O. 6,416.66 R. (-)1,925.00 Specific reasons for decrease in p	4,491.66	4,491.66	
	Saving occurred during the year	1	occii intimated (Jury 2	2024).
8. SH (57)	Promotion of Horticulture Activi	ities		
	S. 473.02 R. (-)408.96 Specific reasons for decrease in s 2024).	64.06 Supplementary prov	64.06 vision have not been i	 ntimated (July
9. SH (74)	Krishionnati Yojana - National E	Bamboo Mission[A	P389]	
	O. 734.43 R. (-)734.43 Specific reasons for the surrence 2024).	 ler of entire provi	 sion have not been i	 ntimated (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 130	Farmers' Income Support			
10. SH (30)	Y.S.R Interest free Loans to Far	mers		
	O. 50,000.00			
	R. (-)40,178.37	9,821.63	9,821.63	
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
<b>MH 789</b> 11. SH (11)	Special Component Plan for S RKVY - PMKSY-Per Drop Mo			
	O. 9,813.75			
	R. (-)8,237.08	1,576.67	1,576.67	•••
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
12. SH (15)	Krishionnati Yojana-Edible Oil	s (Oilseeds)[AP222]	]	
	O. 413.45			
	R. (-)362.15	51.30	51.30	
	Specific reasons for decrease in	provision have not	been intimated (July)	2024).
13. SH (22)	Krishionnati Yojana - Integrated Horticulture [AP56]	d Development of		
	O. 1,333.34			
	R. (-)400.00	933.34	933.34	
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
	Saving occurred during the year	2022-23 also.		
14. SH (27)	Rashtriya Krushi Vikasa Yojana	a (RKVY)		
	S. 3,161.46	1 501 00	1 501 00	
	R. (-)1,460.46	1,701.00	1,701.00	
	Specific reasons for decrease in 2024).	supplementary prov	vision have not been i	ntimated (July
	Saving occurred during the year	2022-23 also.		
15. SH (41)	RKVY - PKVY[AP76]			
	O. 7,134.00			
	R. (-)5,126.43	2,007.57	2,007.57	
	Specific reasons for decrease in	provision have not	been intimated (July	2024).

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16. SH (46)	RKVY - Sub Mission on Agricu Mechanisation[AP283]	ulture		
	O. 24,136.77			
	R. (-)23,041.80	1,094.97	1,094.97	
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
17. SH (50)	Krishionnati Yojana - Agricultu	ıral Extension [AP24	4]	
	O. 934.64			
	R. (-)730.46	204.18	204.17	(-)0.01
	Specific reasons for decrease in	provision have not	been intimated (July	2024).
18. SH (51)	Krishionnati Yojana - Digital A	griculture [AP314]		
	O. 243.14			
	R. (-)243.14	•••		•••
	Specific reasons for the surrer 2024).	nder of entire provis	sion have not been i	ntimated (July
19. SH (52)	RKVY - National Project on M and Fertility[AP324]	anagement of Soil H	ealth	
	O. 343.25			
	R. (-)343.25			
	Specific reasons for the surrer 2024).	nder of entire provis	sion have not been i	ntimated (July
20. SH (53)	RKVY - Rainfed Area Develop	ment (RAD)[AP306	]	
	O. 423.56			
	R. (-)423.56		•••	•••
	Specific reasons for the surrer 2024).	nder of entire provis	sion have not been i	ntimated (July
21. SH (56)	Krishionnati Yojana - Seed and [AP329]	Planting Material		
	O. 362.44			
	R. (-)362.44			
	Specific reasons for the surrer 2024).	nder of entire provis	sion have not been i	ntimated (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
22. SH (57)	Krishionnati Yojana - Oil Palm[	AP405]		
	O. 883.57			
	R. (-)883.57			
	Specific reasons for the surrence 2024).	der of entire provision	on have not been i	intimated (July
23. SH (66)	YSR - PM Fasal Bima Yojana			
	O. 28,800.00			
	S. 3,473.23			
	R. (-)8,126.65	24,146.58	24,146.58	
	Reduction in provision was the increase of ₹5,697.35 lakh.Sp provision have not been intimated	ecific reasons for o		
24. SH (71)	RKVY - PKVY-Aspiration distr	icts Programme[AP4	34]	
	O. 161.80			
	R. (-)161.80			
	Specific reasons for the surrence 2024).	der of entire provision	on have not been i	intimated (July
25. SH (72)	RKVY - PKVY-Bharatiya Prakr (BPKP)[AP435]	ritik Krishi Padhati		
	O. 1,672.80			
	R. (-)1,672.80			
	Specific reasons for the surrence 2024).	der of entire provision	on have not been i	intimated (July
26. SH (74)	Krishionnati Yojana - National I	Bamboo Mission[AP3	389]	
	O. 202.47			
	R. (-)202.47		···	
	Specific reasons for the surrence 2024).	der of entire provision	on have not been i	intimated (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
27. SH (07)	Krishionnati Yojana - Integra Horticulture [AP56]	ated Development of		
	O. 583.20			
	R. (-)174.86	408.34	408.34	
	Specific reasons for decrease	in provision have not b	een intimated (July	2024).
	Saving occurred during the y	ear 2022-23 also.		
28. SH (10)	Rashtriya Krushi Vikasa Yoj	ana (RKVY)		
	S. 1,151.85 R. (-)238.36	913.49	913.49	
	Specific reasons for decrease 2024).	in supplementary provi	sion have not been	intimated (July
	Saving occurred during the y	ear 2022-23 also.		
29. SH (11)	RKVY - PMKSY-Per Drop N	More Crop[AP12]		
	O. 4,749.35			
	R. (-)4,059.35	690.00	690.00	
	Specific reasons for decrease	in provision have not b	een intimated (July	2024).
	Saving occurred during the y	ear 2022-23 also.		
30. SH (15)	Krishionnati Yojana-Edible G	Oils (Oilseeds)[AP222]		
	O. 133.72			
	R. (-)117.73	15.99	15.99	
	Specific reasons for decrease	in provision have not b	een intimated (July	2024).
31. SH (41)	RKVY - PKVY[AP76]			
	O. 2,784.00			
	R. (-)2,128.55	655.45	655.45	
	Specific reasons for decrease	in provision have not b	een intimated (July	2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
32. SH (46)	RKVY - Sub Mission on Mechanisation[AP283]	Agriculture		
	O. 7,147.52			
	R. (-)6,651.84	495.68	495.68	
	Specific reasons for decre	ease in provision have not	been intimated (July	2024).
33. SH (50)	Krishionnati Yojana - Ag	ricultural Extension [AP2	4]	
	O. 264.80			
	R. (-)177.63	87.17	87.16	(-)0.01
	Specific reasons for decre	ease in provision have not	heen intimated (July	` /
	Specific reasons for accre	case in provision have not	occii intimatea (sary	2021).
34. SH (51)	Krishionnati Yojana - Dig	gital Agriculture [AP314]		
	O. 99.00			
	R. (-)99.00			
	Specific reasons for the 2024).	surrender of entire provi	sion have not been	intimated (July
35. SH (52)	RKVY - National Project and Fertility[AP324]	on Management of Soil I	Health	
	O. 177.88			
	R. (-)177.88	•••	•••	
	Specific reasons for the 2024).	surrender of entire provi	sion have not been	intimated (July
36. SH (53)	RKVY - Rainfed Area De	evelopment (RAD)[AP300	6]	
	O. 211.78			
	R. (-)211.78		<b></b>	
	Specific reasons for the 2024).	surrender of entire provi	sion have not been	intimated (July
37. SH (56)	Krishionnati Yojana - See	ed and Planting Material [	AP329]	
	O. 181.22			
	R. (-)181.22	•••	•••	
		surrender of entire provi	sion have not been	intimated (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
38. SH (57)	Krishionnati Yojana - Oil Palm[A	P405]		
	O. 275.49 R. (-)275.49			
	Specific reasons for the surrende 2024).	er of entire provision	on have not been	intimated (July
39. SH (66)	YSR - PM Fasal Bima Yojana			
	O. 11,200.00 R. (-)3,133.38	8,066.62	8,066.62	
	Reduction in provision was the ne of ₹2,242.62 lakh. Specific reason not been intimated (July 2024).			
40. SH (71)	RKVY - PKVY-Aspiration distric	ts Programme[AP4	34]	
	O. 78.11 R. (-)78.11 Specific reasons for the surrende 2024).	 er of entire provision	 on have not been	 intimated (July
41. SH (72)	RKVY - PKVY-Bharatiya Prakrit	ik Krishi Padhati (E	BPKP)[AP435]	
	O. 652.80 R. (-)652.80			
	Specific reasons for the surrende 2024).	er of entire provision	on have not been	intimated (July
42. SH (74)	Krishionnati Yojana - National Ba O. 63.10 R. (-)63.10 Specific reasons for the surrende 2024).			 intimated (July
MH 800	Other Expenditure			
43. SH (05)	Rashtriya Krushi Vikasa Yojana ( S. 16,091.60 R. (-)2,293.74	RKVY) 13,797.86	13,797.86	
	Specific reasons for decrease in (July 2024).	supplementary pr	rovision have not	been intimated
	Saving occurred during the year 2	022-23 also.		

Head	i	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
44. SH (11)	RKVY - PMKSY-Per Drop More	c Crop[AP12]		
	O. 32,686.86			
	R. (-)24,708.15	7,978.71	7,978.71	
	Out of the total reduction in provious stated to be due to non-receip remaining decrease of ₹19,566.00	pt of requisition fro	m unit offices. Speci	fic reasons for
45. SH (41)	RKVY - PKVY[AP76]			
	O. 33,582.00			
	R. (-)24,457.36	9,124.64	9,124.64	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	2024).
46. SH (46)	RKVY - Sub Mission on Agricult O. 89,922.95	ture Mechanisation	[AP283]	
	R. (-)79,705.41	10,217.54	10,217.54	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	2024).
	Saving occurred during the year 2	2022-23 also.		
47. SH (50)	Krishionnati Yojana - Agricultura O. 2,404.38	al Extension [AP24]	]	
	R. (-)1,450.70	953.68	953.68	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	2024).
48. SH (51)	Krishionnati Yojana - Digital Agr O. 1,157.86	riculture [AP314]		
	R. (-)814.63	343.23	343.23	
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	2024).
	Saving occurred during the year 2	2022-23 also.		
49. SH (52)	RKVY - National Project on Marand Fertility[AP324]	nagement of Soil He	ealth	
	O. 1,478.87			
	R. (-)1,478.87			
	Specific reasons for the surrend 2024).	er of entire provisi	ion have not been in	ntimated (July

Head	i T	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
50. SH (53)	RKVY - Rainfed Area Developmen	t (RAD)[AP306]		
	O. 2,011.89			
	R. (-)1,699.70	312.19	312.19	
	Specific reasons for decrease in pro-	vision have not be	en intimated (July 2	2024).
	Saving occurred during the year 202	22-23 also.		
51. SH (56)	Krishionnati Yojana - Seed and Plan	nting Material [AF	2329]	
	O. 1,956.34			
	R. (-)1,551.08	405.26	405.26	
	Specific reasons for decrease in pro-	vision have not be	en intimated (July 2	2024).
	Saving occurred during the year 202	22-23 also.		
52. SH (67)	Krishionnati Yojana			
	S. 1,612.36			
	R. (-)1,081.91	530.45	530.45	
	Specific reasons for decrease intimated (July 2024).	in supplementa	ry provision ha	ve not been
	Saving occurred during the year 202	22-23 also.		
53. SH (71)	RKVY-PKVY-Aspiration districts	Programme [AP4	34]	
	O. 846.42			
	R. (-)846.42			
	Specific reasons for the surrender 2024).	of entire provision	n have not been in	ntimated (July
54. SH (72)	RKVY - PKVY-Bharatiya Prakritik	Krishi Padhati (B	PKP)[AP435]	
	O. 7,874.40			
	R. (-)7,874.40			
	Specific reasons for the surrender 2024).	of entire provision	on have not been in	ntimated (July

Head	1	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2408	Food, Storage and Warehousing			
01	Food			
MH 103	<b>Food Processing</b>			
55. SH (05)	National Mission on Food Processin	ng (NMFP)		
	O. 50.00			
	R. (-)50.00			
	Specific reasons for the surrender 2024).	of entire provisio	n have not been in	timated (July
56. SH (06)	Aqua Produce Processing (Fish & S	hrimp)		
	O. 7,000.00			
	R. (-)5,927.00	1,073.00	1,073.00	
	Reasons for decrease in provision from unit offices.	was stated to be	due to non-receipt of	of requisition
57. SH (07)	Incentives to Food Processing Indus	stries		
	O. 7,591.43			
	R. (-)7,519.11	72.32	72.31	(-)0.01
	Reasons for decrease in provision from unit offices.	was stated to be	due to non-receipt of	of requisition
58. SH (11)	Development of Secondary Food Pr	ocessing units		
	S. 10,000.00			
	R. (-)10,000.00		•••	
	Specific reasons for the surrender intimated (July 2024).	of entire supplen	nentary provision h	ave not been
2415	Agricultural Research and Educa	tion		
01	Crop Husbandry			
MH 120	Assistance to other Institutions			
59. SH (05)	Dr. YSR Horticulture University			
	O. 9,203.74			
	R. (-)1,565.18	7,638.56	7,638.55	(-)0.01
	Specific reasons for decrease in pro-	vision have not bee	en intimated (July 20	024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2435	Other Agricultural Programm	ies			
01	Marketing and quality control	I			
MH 101	Marketing facilities				
60. SH (05)	Price Stabilization Fund				
	O. 50,000.00				
	R. (-)50,000.00				
	Specific reasons for the surrender of entire provision have not been intimated (J 2024).				
	Saving occurred during the year	2022-23 also.			
60	Others				
MH 103	Special Initiatives for develope Allied Sectors	ment of Agriculture	e and		
61. SH (05)	Rythu Bharosa Kendralu				
	O. 4,154.66				
	R. (-)1,017.37	3,137.29	3,137.25	(-)0.04	
	Out of the total reduction in prostated to be due to non-receipt remaining decrease of ₹287.06 l	t of requisition from	n unit offices. Spec	ific reasons for	
	Saving occurred during the year	2022-23 also.			
2851	Village and Small Industries				
MH 107	<b>Sericulture Industries</b>				
62. SH (05)	Implementation of Sericulture S	chemes			
	O. 2,486.90				
	R. (-)1,281.86	1,205.04	1,205.02	(-)0.02	
	Specific reasons for decrease in	provision have not b	been intimated (July	2024).	
	Saving occurred during the year	2022-23 also.			
63. SH (15)	AP State Sericulture Research &	de Development Insti	tute		
	O. 112.84				
	R. (-)68.40	44.44	44.43	(-)0.01	
	Specific reasons for decrease in	provision have not b	been intimated (July	2024).	

Head	I To	tal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
MH 789	Special Component Plan for Schedu	ıled Castes			
64. SH (06)	Implementation of Sericulture Schem	es[AP438]			
	O. 87.81				
	R. (-)87.81				
	Specific reasons for the surrender of 2024).	f entire provision	on have not been in	ntimated (July	
	Saving occurred during the year 2022	-23 also.			
MH 796	Tribal Area Sub-Plan				
65. SH (36)	Development of Sericulture Industry i	n Tribal Areas			
	O. 252.30				
	R. (-)83.22	169.08	169.08		
	Reasons for decrease in provision was stated to be due to non-receipt of requisition from unit offices.				
	Saving occurred during the year 2022	-23 also.			
	(iv) The above mentioned saving we	ere partly offset	by excess as under:		
2235	Social Security and Welfare				
60	Other Social Security and Welfare	programmes			
MH 200	Other Programmes				
1. SH (36)	Exgratia to Farmers				
	O. 2,000.00				
	R. 840.00	2,840.00	2,840.00		
	Specific reasons for increase in provis	ion have not bee	en intimated (July 2	024).	
2401	Crop Husbandry				
MH 796	Tribal Area Sub-Plan				
2. SH (68)	Krishionnati Yojana -Food and Nutrit	ion Security [AI	P17]		
	O. 7.20				
	R. 105.63	112.83	112.83		
	Specific reasons for increase in provis	ion have not bee	en intimated (July 2	024).	

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2851	Village ar	nd Small Industries			
MH 797	Transfer	to Reserve Fund De	eposit Account -Tran	isfer to SDF	
3. SH (04)	Transfer to	o Sericulture Develo	pment Fund		
	R.	334.26	334.26	334.26	
	Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for Reappropriation without budget estimates have not been intimated (July 2024).				
3451	Secretariat-Economic Services				
MH 090	Secretaria	at			
4. SH (18)	Agricultur	re Marketing & Co-o	peration, Secretariat	Department	
	O.	723.65			
	S.	29.80			
	R.	147.42	900.87	900.80	(-)0.07
	of ₹13.70	-	s the net effect of inc ns for increase as we		
	Excess oc	curred during the yea	ar 2022-23 also.		
CAPITAL					
	· /	1	hort of even the origin obtained during the y		
	(ii) Savi	ing in original plus s	upplementary provision	on occurred mainly u	nder:
4401	Capital O	outlay on Crop Hus	bandry		
MH 113	Agricultu	ral Engineering			
1. SH (06)	YSR - Ag	ri Testing Labs			
	O. S. R.	1,100.00 5.85 (-)366.95	738.90	738.88	(-)0.02
	Specific reasons for decrease in provision have not been intimated(July 2024).				

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2. SH (07)	KFW Germany - Zero Based 1	Natural Farming (ZBN	IF)	
	O. 1,207.05			
	R. (-)155.74	1,051.31	1,051.31	
	Reduction in provision was the of ₹1,051.31 lakh. Specific renot been intimated (July 2024)	easons for decrease as	*	
	Saving occurred during the ye	ar 2022-23 also.		
3. SH (08)	Rashtriya Krushi Vikasa Yoja	na (RKVY)[AP81]		
	O. 25,025.00			
	R. (-)25,025.00			
	Specific reasons for the surre 2024).	ender of entire provis	ion have not been	intimated (July
MH 119	Horticulture and Vegetable	Crop		
4. SH (05)	Horticulture University			
	O. 81.34			
	R. (-)81.34			
	Surrender of entire provision want of administrative orders.		o non-commenceme	ent of works for
MH 789	<b>Special Component Plan for</b>	<b>Scheduled Castes</b>		
5. SH (08)	Rashtriya Krushi Vikasa Yoja	na (RKVY)[AP81]		
	O. 5,525.00			
	R. (-)5,525.00			
	Specific reasons for the surre 2024).	ender of entire provis	ion have not been	intimated (July
MH 796	Tribal Area Sub-Plan			
6. SH (08)	Rashtriya Krushi Vikasa Yoja	na (RKVY)[AP81]		
	O. 1,950.00 R. (-)1,950.00			
	Specific reasons for the surre	ender of entire provis	ion have not been	intimated (July
	2024).	chact of chine provis	ion have not been	milliacu (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure			
7. SH (74)	Buildings for Agriculture De	partment		
	O. 200.00			
	R. (-)173.65	26.35	26.34	(-)0.01
	Specific reasons for decrease	in provision have not b	peen intimated (July	2024).
4415	Capital Outlay on Agricult	ural Research and Ed	ucation	
01	Crop Husbandry			
MH 277	Education			
8. SH (04)	Construction of Agriculture (	College Buildings		
	O. 2,000.00			
	R. (-)2,000.00			
	Surrender of entire provision want of administrative orders		to non-commenceme	ent of works for
9. SH (05)	Dr. YSR Horticulture Univer	sity		
	O. 1,000.00			
	S. 48.51			
	R. (-)983.02	65.49	65.48	(-)0.01
	Out of the total reduction in stated to be due to non-com Specific reasons for remaining 2024).	nmencement of works	for want of adminis	strative orders.
	Saving occurred during the y	ear 2022-23 also.		
	(iii) The above mentioned s	eaving were partly offse	t by excess as under:	
4401	Capital Outlay on Crop Hu	sbandry		
MH 113	Agricultural Engineering			
1. SH (05)	International Fund for Agricu Andhra Pradesh Drought Mit		/	
	O. 2.32			
	R. 413.61	415.93	415.92	(-)0.01
	Specific reasons for increase in provision have not been intimated (July 2024).			

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

REVENUE

2403 Animal Husbandry

2405 Fisheries

2415 Agricultural Research and Education

and

3451 Secretariat-Economic Services

Original: 14,05,93,81

Supplementary: 1,87,98,54 15,93,92,35 12,48,83,38 (-)3,45,08,97

Amount surrendered during the year (March 2024) 3,45,07,90

**CAPITAL** 

4403 Capital Outlay on Animal Husbandry

4405 Capital Outlay on Fisheries

and

4415 Capital Outlay on Agricultural Research and

Education

Original: 3,81,69,45

Supplementary: 1,80,94,45 5,62,63,90 2,33,50,13 (-)3,29,13,77

Amount surrendered during the year (March 2024) 3,29,13,74

**LOANS** 

6404 Loans for Dairy Development

Supplementary: 31,93,14 31,93,14 0

Amount surrendered during the year (March 2024)

NIL

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,798.54 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

**Total grant** 

Excess (+)

Saving (-)

Actual Expenditure

Head

Animal Husbandry				
Veterinary Services and Ania	mal Health			
Hospitals and Dispensaries				
O. 6,852.01				
	1 753 98	1 753 88	(-)0.10	
		,		
•				
Saving occurred during the year	ar 2022-23 also.			
Livestock Health and Disease	Control Programme	[AP397]		
O. 2,263.00				
R. (-)1,293.06	969.94	969.94		
Specific reasons for decrease in	n provision have not	t been intimated (July 2	2024).	
Saving occurred during the year	ar 2022-23 also.			
Vaccine Production / Purchase	/ Testing / Diseases	s Control		
O. 2,598.61				
R. (-)1,888.49	710.12	710.08	(-)0.04	
Reduction in provision was the net effect of decrease of ₹1,890.42 lakh and an increase of ₹1.93 lakh. Out of the total reduction in provision, decrease of ₹54.60 lakh was stated to be due to non-hiring of private vehicles by the department. Specific reasons for remaining decrease of ₹1,835.82 lakh as well as increase in provision have not been intimated (July 2024).				
Saving occurred during the year	ar 2022-23 also.			
	•			
O. 150.00				
R. (-)150.00				
Specific reasons for the surre 2024).	nder of entire prov	ision have not been in	ntimated (July	
	Veterinary Services and Ania  Hospitals and Dispensaries  O. 6,852.01 S. 47.03 R. (-)5,145.06  Reduction in provision was the of ₹11.68 lakh. Specific reason been intimated (July 2024).  Saving occurred during the year Livestock Health and Disease O. 2,263.00 R. (-)1,293.06  Specific reasons for decrease in Saving occurred during the year Vaccine Production / Purchase O. 2,598.61 R. (-)1,888.49  Reduction in provision was the of ₹1.93 lakh. Out of the total stated to be due to non-hiring for remaining decrease of ₹1,8 intimated (July 2024).  Saving occurred during the year Livestock Health and Disease O. 150.00 R. (-)150.00 Specific reasons for the surrespective reasons reas	Veterinary Services and Animal Health  Hospitals and Dispensaries  O. 6,852.01 S. 47.03 R. (-)5,145.06 1,753.98  Reduction in provision was the net effect of decrease of ₹11.68 lakh. Specific reasons for decrease as wheen intimated (July 2024).  Saving occurred during the year 2022-23 also.  Livestock Health and Disease Control Programme  O. 2,263.00 R. (-)1,293.06 969.94  Specific reasons for decrease in provision have not Saving occurred during the year 2022-23 also.  Vaccine Production / Purchase / Testing / Diseases O. 2,598.61 R. (-)1,888.49 710.12  Reduction in provision was the net effect of decrease of ₹1.93 lakh. Out of the total reduction in provistated to be due to non-hiring of private vehicles for remaining decrease of ₹1,835.82 lakh as well a intimated (July 2024).  Saving occurred during the year 2022-23 also.  Livestock Health and Disease Control Programme ASCAD - Grant for training, awareness etc. [AP43 O. 150.00 R. (-)150.00 R. (-)150.00 Specific reasons for the surrender of entire provents and the surrender of entire provents are supported to the surrender of entire provents are surrender of entire provents are supported to the surrender of entire provents are surrender to the surrender of entire provents a	Veterinary Services and Animal Health  Hospitals and Dispensaries  O. 6,852.01  S. 47.03  R. (-)5,145.06 1,753.98 1,753.88  Reduction in provision was the net effect of decrease of ₹5,156.74 lakh a of ₹11.68 lakh. Specific reasons for decrease as well as increase in provise intimated (July 2024).  Saving occurred during the year 2022-23 also.  Livestock Health and Disease Control Programme [AP397]  O. 2,263.00  R. (-)1,293.06 969.94 969.94  Specific reasons for decrease in provision have not been intimated (July 2 Saving occurred during the year 2022-23 also.  Vaccine Production / Purchase / Testing / Diseases Control  O. 2,598.61  R. (-)1,888.49 710.12 710.08  Reduction in provision was the net effect of decrease of ₹1,890.42 lakh a of ₹1.93 lakh. Out of the total reduction in provision, decrease of ₹5 stated to be due to non-hiring of private vehicles by the department. Sp for remaining decrease of ₹1,835.82 lakh as well as increase in provision intimated (July 2024).  Saving occurred during the year 2022-23 also.  Livestock Health and Disease Control Programme - ASCAD - Grant for training, awareness etc. [AP436]  O. 150.00  R. (-)150.00  Specific reasons for the surrender of entire provision have not been in	

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. SH (19)	Livestock Health and Disease Co Payment Of Compensation [AP4	-			
	O. 154.00 R. (-)154.00				
	Specific reasons for the surrence 2024).	der of entire provision	on have not been i	ntimated (July	
6. SH (36)	National Livestock Mission - Bro Livestock and Poultry [AP401]	eed Development of			
	O. 620.20 R. (-)409.20	211.00	211.00		
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year	2022-23 also.			
MH 102	Cattle and Buffalo Developmen	nt			
7. SH (05)	National Plan for Dairy Develop	ment			
	S. 1,682.37 R. (-)1,682.37				
	Specific reasons for the surrence intimated (July 2024).	der of entire supple	mentary provision	have not been	
	Saving occurred during the year	2022-23 also.			
8. SH (06)	Climate Resilient Interventions i and Arid Areas in Andhra Prades	•	astal		
	O. 745.00				
	S. 83.03				
	R. (-)796.39	31.64	31.64	•••	
	Out of the total reduction in prostated to be due to non-receipt remaining decrease of ₹96.39 lake	of requisition from	unit offices. Speci		

remaining decrease of ₹96.39 lakh have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 107	Fodder and Feed Development			
9. SH (04)	Fodder and Feed Development			
	O. 1,748.00 S. 574.44 R. (-)688.74	1,633.70	1,633.69	(-)0.01
	Reduction in provision was the roof ₹70.79 lakh. Specific reasons been intimated (July 2024).  Saving occurred during the year 2	for decrease as we		
MII 100	I	14 .		
MH 108	Insurance of Livestock and Pou	uitry		
10. SH (05)	Livestock Loss Compensation			
	O. 15,000.00			
	S. 10,130.00 R. (-)13,347.09	11,782.91	11,782.91	
	Specific reasons for decrease in p			2024).
	Saving occurred during the year 2			,
11. SH (40)	National Livestock Mission - Liv	estock Insurance [A	AP427]	
	O. 1,995.00 R. (-)548.32	1,446.68	1,446.68	
	Specific reasons for decrease in p	provision have not b	peen intimated (July 2	2024).
MH 109	Extension and Training			
12. SH (41)	National Livestock Mission - TR	AININGS[AP403]		
	O. 338.45			
	R. (-)65.20	273.25	273.25	
	Specific reasons for decrease in provision have not been intimated (July 2024).			

Head		Total grant Actual Excess ( Expenditure Saving (₹ in lakh)				
MH 113	Administrativ	ve Investigation a	and Statistics			
13. SH (42)		•	d Sample Survey -IN COMPONENT [AP			
	O. S.	200.00 0.22				
	R.	(-)120.29	79.93	79.87	(-)0.06	
	•	n. Specific reason		ase of ₹133.73 lakh a ell as increase in pro		
14. SH (43)			d Sample Survey - I OMPONENTS [AP			
	O.	200.00				
	R.	(-)199.91	0.09	0.09		
	Specific reaso	ns for decrease in	provision have not	been intimated (July	2024).	
15. SH (44)	Livestock Cen Schemes [AP2	_	d Sample Survey - S	Survey		
	O.	200.00				
	R.	(-)200.00				
	Specific reason 2024).	ons for the surren	der of entire provi	sion have not been	intimated (July	
MH 789	Special Comp	oonent Plan for S	cheduled Castes			
16. SH (04)	Fodder and Fe	ed Development				
	O.	200.00				
	R.	(-)200.00				
	Surrender of ounit offices.	entire provision v	vas stated to be due	e to non-receipt of re	equisition from	
	Saving occurre	ed during the year	· 2022-23 also.			
17. SH (06)	Livestock Hea	lth and Disease C	ontrol Programme [	[AP397]		
	O.	502.20				
	R.	(-)332.60	169.60	169.60		
	Specific reaso	ns for decrease in	provision have not	been intimated (July	2024).	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
18. SH (36)	National Livestock Mission - Br Livestock and Poultry [AP401]	eed Development of		
	O. 177.20			
	R. (-)177.20			
	Specific reasons for the surrence 2024).	der of entire provisi	on have not been i	ntimated (July
	Saving occurred during the year	2022-23 also.		
19. SH (37)	National Livestock Mission - As Fodder Seed Production [AP404	•		
	O. 500.00			
	R. (-)500.00			
	Specific reasons for the surrence 2024).	der of entire provisi	on have not been i	ntimated (July
20. SH (40)	National Livestock Mission - Liv	vestock Insurance [A	P427]	
	O. 375.00			
	R. (-)107.33	267.67	267.67	
	Specific reasons for decrease in	provision have not b	een intimated (July	2024).
21. SH (41)	National Livestock Mission - TR	RAININGS[AP403]		
	O. 107.70			
	R. (-)87.70	20.00	20.00	•••
	Specific reasons for decrease in	provision have not b	een intimated (July	2024).
MH 796	Tribal Area Sub-Plan			
22. SH (04)	Fodder and Feed Development			
	O. 52.00			
	R. (-)52.00			
	Surrender of entire provision w unit offices.	as stated to be due	to non-receipt of re	equisition from
	Saving occurred during the year	2022-23 also.		

Head	Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
23. SH (06)	Livestock Heal	th and Disease Co	ntrol Programme [A	AP397]	
	O.	260.00			
		(-)172.13	87.87	87.87	
	Specific reason	s for decrease in p	rovision have not be	een intimated (July	2024).
24. SH (36)		ock Mission - Bre Poultry [AP401]	ed Development of		
	O.	88.60			
	R.	(-)88.60			
	Specific reason 2024).	s for the surrende	er of entire provisi	on have not been i	ntimated (July
	Saving occurred	d during the year 2	2022-23 also.		
25. SH (37)		ock Mission - Ass oduction [AP404]	istance For Quality		
	O.	250.00			
	R.	(-)250.00		•••	
	Specific reason 2024).	s for the surrende	er of entire provisi	on have not been i	ntimated (July
MH 800	Other Expend	iture			
26. SH (18)	Calf Rearing Pr	ogramme			
	O.	140.00			
	R.	(-)121.68	18.32	18.31	(-)0.01
	Specific reason	s for decrease in p	rovision have not be	een intimated (July	2024).
2405	Fisheries				
MH 103	Marine Fisher	ies			
27. SH (08)	Diesel Subsidy	to Fishermen Boa	ts		
	O.	5,000.00			
	S.	7.59	2.550.00	2.550.00	
	R. (-)	1,257.59	3,750.00	3,750.00	•••

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
	stated to be due to non-comm	Out of the total reduction in provision of ₹1,257.59 lakh, decrease of ₹7.59 lakh was stated to be due to non-commencement of works for want of administrative orders. Specific reasons for remaining decrease of ₹1,250.00 lakh have not been intimated (July 2024).				
	Saving occurred during the year	2022-23 also.				
MH 105	Processing, Preservation and	Processing, Preservation and Marketing				
28. SH (36)	Establishment of Pre-Processing and Processing Units					
	S. 607.68 R. (-)607.68					
	Surrender of entire supplement commencement of works for wa	• •		due to non-		
MH 789	Special Component Plan for S	cheduled Castes				
29. SH (06)	Scheme for relief and welfare o Scheduled Castes	f Fishermen belongi	ng to			
	S. 69.24					
	R. (-)64.32	4.92	4.91	(-)0.01		
	Specific reasons for decrease in 2024).	supplementary prov	vision have not been	intimated (July		
30. SH (11)	Pradhan Mantri Matsya Sampac [AP346]	la Yojana (PMMSY	)			
	O. 2,417.40					
	R. (-)1,834.73	582.67	582.67			
	Reasons for decrease in provis from unit offices.	ion was stated to b	e due to non-receip	t of requisition		
31. SH (36)	Establishment of Pre-Processing	g and Processing Un	its			
	S. 133.96					
	R. (-)133.96					
	Surrender of entire supplem	• •		due to non-		

28.

29.

30.

31.

commencement of works for want of administrative orders.

Head	Head Total grant		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 796	Tribal Area Sub-Plan					
32. SH (04)	Scheme for Relief and Welfare o	f Tribals				
	S. 73.82	10.00	12.22	()0.01		
	R. (-)61.49	12.33	12.32	(-)0.01		
	Specific reasons for decrease in s 2024).	supplementary provi	sion have not been i	intimated (July		
33. SH (11)	Pradhan Mantri Matsya Sampada [AP346]	a Yojana (PMMSY)				
	O. 191.95					
	R. (-)191.95 Surrender of entire provision was unit offices.	as stated to be due	to non-receipt of re	equisition from		
	Saving occurred during the year	2022-23 also.				
MH 800	Other Expenditure					
34. SH (25)	Development of Fisheries					
	O. 603.85					
	S. 132.64 R. (-)398.78	337.71	337.70	(-)0.01		
	Specific reasons for decrease in p			` '		
	Saving occurred during the year	2022-23 also.				
2415	Agricultural Research and Edu	ıcation				
03	Animal Husbandry					
MH 120	Assistance to other Institutions					
35. SH (04)		Assistance for establishment of Indira Gandhi Centre for Advanced Research on Live Stock at Pulivendula				
	O. 400.00					
	R. (-)196.71	203.29	203.29			
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 277	Education				
36. SH (04)	Assistance to S	ri Venkateswara	Veterinary Universi	ty	
	O. 1	12,750.00			
	R. (-)	)2,054.54	10,695.46	10,695.45	(-)0.01
	Specific reason	s for decrease in	provision have not b	peen intimated (July 2	2024).
05	Fisheries				
MH 277	Education				
37. SH (14)	Andhra Prades	h Fisheries Unive	ersity (APFU)		
	O.	1,800.00			
	R.	(-)792.42	1,007.58	1,007.57	(-)0.01
	Specific reason	s for decrease in	provision have not b	peen intimated (July 2	2024).
	(iii) The above	e mentioned sav	ing were partly offse	t by excess as under:	
2403	Animal Husba	andry			
MH 001	Direction and	Administration			
1. SH (01)	Headquarters (	Office			
	O.	901.27			
	S.	0.01			
	R.	169.82	1,071.10	1,071.03	(-)0.07
	•	-		rease of ₹178.22 lakl as decrease have not l	
	Excess occurre	d during the year	2022-23 also.		
MH 101	Veterinary Se	rvices and Anim	nal Health		
2. SH (16)	Livestock Heal ESVHD-MVU		ontrol Programme -		
	O.	562.05			
	S.	224.81			
	R.	832.39	1,619.25	1,619.25	•••
	Specific reason	s for increase in	provision have not b	een intimated (July 2	2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Con	nponent Plan for	Scheduled Castes		
3. SH (16)	Livestock H ESVHD-MV		Control Programme -		
	O. S. R.	160.58 64.23 237.82	462.63	462.63	
	Specific reas	sons for increase i	n provision have not b	peen intimated (July 2	2024).
MH 796	Tribal Area	Sub-Plan			
4. SH (16)	Livestock Health and Disease Control Programme - ESVHD-MVU [AP432]				
	O.	80.30			
	R.	86.78	167.08	167.08	•••
	Specific reas	sons for increase i	n provision have not b	been intimated (July 2	2024).
3451	Secretariat-	-Economic Servi	ces		
MH 090	Secretariat				
5. SH (19)	Animal Hus Department	bandry, Dairy De	velopment and Fisheri	es	
	O.	249.20			
	R.	54.46	303.66	303.58	(-)0.08
	of ₹6.49 lak	•	as the net effect of in ns for increase as wel		
CAPITAL					

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹18,094.45 lakh obtained during the year proved unnecessary.
- Saving in original plus supplementary provision occurred mainly under:

#### **Capital Outlay on Animal Husbandry** 4403

#### MH 101 **Veterinary Services and Animal Health**

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
1. SH (05)	Dairy / Sheep / Poultry Sector in Processing O. 25.00	Infrastructure /		
	S. 100.00			
	R. (-)125.00			
	Surrender of entire original and commencement of works for war			be due to non-
	Saving occurred during the year	2022-23 also.		
2. SH (07)	Infrastructure support to Field Ve	eterinary Institutions	S	
	O. 2,700.00			
	R. (-)2,258.32	441.68	441.68	
	Out of the total reduction in provistated to be due to non-comme Specific reasons for remaining (July 2024).	ncement of works decrease of ₹2,058	for want of adminis	strative orders.
	Saving occurred during the year 2	2022-23 also.		
3. SH (46)	Veterinary Biological Research I	nstitute		
	S. 100.00			
	R. (-)100.00			
	Surrender of entire supplementar of works for want of administration		ted to be due to nor	i-commencement
	Saving occurred during the year	2022-23 also.		
4405	Capital Outlay on Fisheries			
MH 104	Fishing Harbour and Landing	Facilities		
4. SH (04)	Landing and Berthing Facilities			
	O. 800.00			
	R. (-)800.00			
	Surrender of entire provision wa want of administrative orders.	s stated to be due to	non-commencemen	nt of works for

Saving occurred during the year 2022-23 also.

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. SH (05)	Upgradation & Strengthening of F	ish Seed Farms			
	O. 200.00				
	R. (-)200.00				
	Surrender of entire provision was want of administrative orders.	stated to be due to	non-commencemen	t of works for	
	Saving occurred during the year 20	)22-23 also.			
6. SH (07)	Fishing Jetties				
	O. 30,000.00				
	R. (-)29,992.67	7.33	7.33		
	Specific reasons for decrease in pr	ovision have not be	een intimated (July 2	.024).	
	Saving occurred during the year 20	)22-23 also.			
4415	Capital Outlay on Agricultural Research and Education				
03	Animal Husbandry				
MH 277	Education				
7. SH (04)	Construction of Buildings for Sri V	Venkateswara Vete	rinary University		
	O. 1,100.00				
	S. 1,600.00 R. (-)2,050.90	649.10	649.09	(-)0.01	
	Specific reasons for decrease in pr			. ,	
			een milmated (July 2	.024).	
	Saving occurred during the year 20	)22-23 also.			
	(iii) The above mentioned saving	were partly offset	by excess as under:		
4405	<b>Capital Outlay on Fisheries</b>				
MH 104	Fishing Harbour and Landing F	acilities			
1. SH (06)	YSR Aqua Labs				
	O. 740.50				
	S. 3,224.95				
	R. 1,476.47	5,441.92	5,441.92		
	Specific reasons for increase in provision have not been intimated (July 2024).				

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4415	Capital Outl Education	lay on Agricultur	al Research and		
03	Animal Hus	bandry			
MH 277	Education				
2. SH (06)	Construction University	of Buildings for A	Andhra Pradesh Fishe	ries	
	O.	944.45			
	R.	1,131.24	2,075.69	2,075.68	(-)0.01
	Specific reas	ons for increase in	provision have not b	een intimated (July 2	2024).

Section and	Total grant	Actual	Excess (+)
<b>Major Heads</b>		expenditure	Saving (-)
		(₹ in thousand)	

#### REVENUE

2402 Soil and Water Conservation

2406 Forestry and Wild Life

3425 Other Scientific Research

3435 Ecology and Environment

and

3451 Secretariat-Economic Services

Original: 6,43,66,65

Supplementary: 17,72,02 6,61,38,67 4,61,33,97 (-)2,00,04,70

Amount surrendered during the year (March 2024) 2,00,04,02

#### **CAPITAL**

4402 Capital Outlay on Soil and Water Conservation

and

4406 Capital Outlay on Forestry and Wild Life

Original: 41,82,91

Supplementary: 3,00,00 44,82,91 23,67,69 (-)21,15,22

Amount surrendered during the year (March 2024) 21,15,21

#### **NOTES AND COMMENTS**

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

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,772.02 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2402	Soil and Water Conservation		
MH 789	<b>Special Component Plan for Scheduled Castes</b>		
1. SH (06)	Green India Mission-National Afforestation Programme[AP31]		
	O. 167.90 R. (-)167.90		•••
	Specific reasons for surrender of entire provision have	e not been intimated	d (July 2024).
	Saving occurred during the year 2022-23 also.		
MH 796	Tribal Area Sub-Plan		
2. SH (09)	Green India Mission-National Afforestation Programm [AP31]	me	
	O. 203.50		
	R. (-)203.50  Specific reasons for surronder of entire reavision have	 . not haan intimata	
	Specific reasons for surrender of entire provision have	e not been intimated	a (July 2024).
	Saving occurred during the year 2022-23 also.		
2406	Forestry and Wild Life		
01	Forestry		
MH 101	Forest Conservation, Development and Regeneration	ion	
3. SH (06)	Forest Fire Prevention and Management[AP28]		
	O. 1,100.00		
	S. 139.57 R. (-)1,100.00 139.57	139.57	
	Specific reasons for decrease in provision have not be		2024).
	Saving occurred during the year 2022-23 also.	` •	,
MH 102	Social and Farm Forestry		
4. SH (09)	Mixed Plantation		
	O. 173.12		
	S. 1,200.00	420.42	
	R. (-)952.70 420.42	420.42	
	Specific reasons for decrease in provision have not be	een intimated (July	ZUZ4).
	Saving occurred during the year 2022-23 also.		

Head		,	Fotal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	<b>Special Compone</b>	ent Plan for Sch	eduled Castes		
5. SH (06)	Forest Fire Preven	tion and Manage	ement[AP28]		
	O. 4	100.00			
	R. (-)4	00.00			
	Specific reasons for	or surrender of e	ntire provision hav	ve not been intimate	d (July 2024).
MH 796	Tribal Area Sub-	Plan			
6. SH (21)	Mixed Plantation				
	O.	9.02			
		300.00			
	$R. \qquad (-)2$	216.57	92.45	92.44	(-)0.01
	Specific reasons for	or decrease in pro	ovision have not be	een intimated (July2	024).
02	<b>Environmental F</b>	orestry and Wil	d Life		
MH 110	Wild Life Preservation				
7. SH (04)	Sanctuaries				
	O. 1,3	884.61			
	R. (-)1	87.79	1,196.82	1,196.74	(-)0.08
	Reduction in provision was the net effect of decrease of ₹241.03 lakh and an increase of ₹53.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
	Saving occurred o	luring the year 20	022-23 also.		
8. SH (05)	Integrated Develop	pment of Wild L	ife Habitats[AP26]		
	O. 6	500.00			
	R. (-)6	500.00			
	Specific reasons for	or surrender of e	ntire provision hav	e not been intimated	l (July 2024).
	Saving occurred d	uring the year 20	22-23 also.		

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
9. SH (07)	Payment of compensation for loss of life or injury to human lives and cattle killed due to attack of wild animals					
	O. R.	100.00 (-)100.00				
	Specific reas	sons for surrender of	of entire provision ha	ve not been intimate	d (July 2024).	
10. SH (08)	Project Elep	hant [AP25]				
	O. R.	200.00 (-)188.45	11.55	11.55		
	Specific reas	sons for decrease in	n provision have not b	been intimated (July	2024).	
MH 111	Zoological I	Park				
11. SH (04)	Zoological P	arks				
	O.	402.75				
	S. R.	5.52 (-)97.87	310.40	310.33	(-)0.07	
	Reduction in provision was the net effect of decrease of ₹98.92 lakh and an increa ₹1.05 lakh. Specific reasons for decrease as well as increase in provision have not intimated (July 2024).					
	Saving occur	rred during the yea	r 2022-23 also.			
04	Afforestatio	n and Ecology De	evelopment			
MH 103	<b>State Comp</b>	ensatory Afforest	ation(SCA)			
12. SH (08)	Net Present	Value of Forest La	nd			
	O.	30,800.00				
	R. (	(-)20,819.44	9,980.56	9,980.56		
	increase of	•	he net effect of dec Specific reasons for ted (July 2024).			

Saving occurred during the year 2022-23 also.

Head		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
3425	Other Scientific Research			
60	Others			
MH 200	Assistance to Other Scientific	Bodies		
13. SH (05)	Assistance to Institutions for Sc Research (APCOST)	cientific and Technica	al	
	O. 403.58 R. (-)56.25	347.33	347.33	
	Specific reasons for decrease in	provision have not b	peen intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
3435	Ecology and Environment			
03	Environmental Research and Ecological Regeneration			
MH 101	<b>Conservation Programmes</b>			
14. SH (02)	Assistance to Andhra Pradesh I	Biodiversity Board		
	O. 200.00 R. (-)100.00	100.00	100.00	
	Specific reasons for decrease in	n provision have not b	peen intimated (July 2	2024).
	Saving occurred during the year	r 2022-23 also.		
04	Prevention and Control of Po	llution		
MH 103	Prevention of Air and Water	Pollution		
15. SH (20)	Andhra Pradesh Mission for Clean Krishna - Godavari Canals			
	O. 856.88			
	R. (-)784.62	72.26	72.24	(-)0.02
	Reduction in provision was the net effect of decrease of ₹785.41 lakh and an increase of ₹0.79 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).			

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
	(iii)	The above mentioned sa	ving were partly offso	et by excess as under	:
2406	Fore	estry and Wild Life			
02	Envi	ironmental Forestry and	Wild Life		
MH 110	Wild	l Life Preservation			
1. SH (10)	Proje	ect Tiger & Elephant (Rec	curring)		
	R.	93.24	93.24	93.24	
04	Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).  Afforestation and Ecology Development				
MH 103		e Compensatory Affores	•		
2. SH (05)		pensatory Afforestation	VIII (8 811)		
2. 511 (03)	O.	466.48			
	R.	2,743.35	3,209.83	3,209.82	(-)0.01
	Augmentation in provision was the net effect of increase of ₹7,594.15 lakh and decrease of ₹4,850.80 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).				
3. SH (06)	Catcl	hment Area Treatment Pla	an		
	O.	82.78			
	R.	313.80	396.58	396.57	(-)0.01

Augmentation in provision was the net effect of increase of ₹1,072.63 lakh and decrease of ₹758.83 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

# GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT(ALL VOTED) (Contd.)

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (09)	Interest				
	O.	63.24			
	S.	61.24			
	R.	458.22	582.70	582.69	(-)0.01

Augmentation in provision was the net effect of increase of ₹1,270.76 lakh and decrease of ₹812.54 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

#### 5. SH (10) Others

O.	35.72			
R.	365.68	401.40	401.40	

Augmentation in provision was the net effect of increase of ₹1,379.52 lakh and decrease of ₹1,013.84 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

## **State Compensatory Afforestation Fund:**

The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules,2018 provides for the establishment of a State level authority called "State Compensatory Afforestation Fund Management and Planning Authority" under the Public Account of each State. The Authority will administer the amount received and utilise the monies for undertaking compensatory afforestation activities.

The Government of Andhra Pradesh established State Compensatory Afforestation Fund under Major Head 8121- 'General and other Reserve Funds' under Public Account of Andhra Pradesh in terms of Compensatory Afforestation Act, 2016. The Government of India transferred an amount of ₹1,73,481.40 lakh from National Ad-hoc Compensatory Afforestation Fund Management and Planning Authority (CAMPA) to the State Compensatory Afforestation Fund, and the same was adjusted in the accounts of 2019-20. An amount of ₹1,45,11.10 lakh was incurred on various activities of Compensatory Afforestation during 2023-24 under HOA 2406-04-103 later adjusted to 8121-00-129.

The total balance in the State Compensatory Afforestation Fund as on 31 March 2024 was ₹14,95,41.79 lakh. An account of the transaction of the State Compensatory Afforestation Fund is given in the Statement No.21 of the Finance Accounts for 2023-24 under HOA 8121-00-129.

# GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT(ALL VOTED) (Contd.)

Head				Total gra		Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
CAPITAL		-			_	al provision, the	supplementary essary.
	(ii) S	Saving in origin	nal plus sup	plementary	provision o	ccurred mainly	under:
4402	Capital Outlay on Soil and Water Conservation						
MH 102	Soil C	onservation					
1. SH (10)	Green India Mission-National Afforestation Programme[AP31]						
	O. R.	248. (-)149		99.3	36	99.36	
	Reasons for decrease in provision was stated to be due to non-commencement of works for want of administrative orders.						
	Saving	g occurred durin	ng the year ?	2022-23 als	80.		
4406	Capita	al Outlay on F	orestry and	Wild Life	2		
01	Forest	try					
MH 070	Comm	nunication and	Buildings				
2. SH (04)	Red Sa	anders Anti Sm	uggling Tas	k Force			
	O. R.	50 (-)50	.00 .00				
	Surren	` `	rovision was	s stated to	be due to no	on-commenceme	ent of works for
	Saving	g occurred durin	ng the year 2	2022-23 als	SO.		
3. SH (05)	Constr	uction of Fores	st Fire Moni	toring Can	np Building		
	S.	300					
	R.	(-)300	.00				
		ic reasons for ted (July 2024)		of entire	supplemen	tary provision	have not been

# GRANT No.XXIX FOREST, SCIENCE, TECHNOLOGY AND ENVIRONMENT(ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 101	Forest Conservation, Develop	pment and Regener	ation	
4. SH (07)	Nagara Vanam (Afforestation)			
	O. 296.61			
	R. (-)192.91	103.70	103.70	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).
	Saving occurred during the year	ar 2022-23 also.		
5. SH (09)	Van Vihari (SMC works)			
	O. 1,000.00			
	R. (-)366.38	633.62	633.62	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).
	Saving occurred during the year	ar 2022-23 also.		
6. SH (19)	Red Sanders Protection			
	O. 2,500.00			
	R. (-)970.17	1,529.83	1,529.83	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).
	Saving occurred during the year	ar 2022-23 also.		
02	Environmental Forestry and	Wild Life		
MH 110	Wild Life			
7. SH (09)	Conservation of Natural Resou [AP269]	irces and Eco-Systen	ns	
	O. 50.00			
	R. (-)50.00			
	Specific reasons for surrender	of entire provision h	ave not been intimated	d (July 2024).

## **GRANT No.XXX CO-OPERATION (ALL VOTED)**

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

#### **REVENUE**

#### 2425 Co-operation

Original: 1,80,11,47

Supplementary: 26,02,85 2,06,14,32 2,01,11,80 (-)5,02,52

Amount surrendered during the year (March 2024) 5,02,29

#### **LOANS**

#### 6425 Loans for Co-operation

Original: 53,60,00

Supplementary: 2,35,09,21 2,88,69,21 10,00,00 (-)2,78,69,21

Amount surrendered during the year (March 2024) 2,78,69,21

#### **NOTES AND COMMENTS**

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

### **REVENUE**

In view of the final saving of ₹502.52 lakh, the supplementary provision of ₹2,602.85 lakh obtained during the year proved excessive.

#### **LOANS**

- (i) As the expenditure fell short of even the original provision by a huge margin of ₹4,360.00 lakh, the supplementary provision of ₹23,509.21 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

# GRANT No.XXX CO-OPERATION (ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6425	<b>Loans for Co-operation</b>			
MH 108	Loans to Other Co-operatives			
1. SH (09)	Loan Assistance for Integrated Co Projects (N.C.D.C.)	o-operative Develop	oment	
	S. 23,509.21 R. (-)23,509.21			
	Surrender of entire supplementa requisition from unit offices.	ry provision was s	stated to be due to	non-receipt of
	Saving occurred during the year 2	2022-23 also.		
2. SH (10)	Loans to PACs towards margin mof Multipurpose Facility Centers	•	nent	
	O. 5,360.00			
	R. (-)4,360.00	1,000.00	1,000.00	
	Decrease in provision was state offices.	d to be due to no	n-receipt of requisi	tion from unit
	Saving occurred during the year 2	2022-23 also.		

## GRANT No.XXXI PANCHAYAT RAJ

Section ar Major He			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)		
REVENU	E						
2049	Interest Payments						
2215	Water Supp	oly and Sanitati	ion				
2235	Social Secu	rity and Welfar	re				
2515	Other Rura	l Development	Programmes				
3054	Roads and	Bridges					
3451	Secretariat	-Economic Serv	vices				
	and						
3604		ion and Assigni Raj Institution	ments to Local Boos	dies and			
Voted							
Original: Supplement	ntary:	88,53,87,15 16,31,09,00	1,04,84,96,15	1,05,28,43,86	(+)43,47,71		
Amount si	irrendered dii	ring the year (M	arch 2024)		NIL		
		ing one year (ivi			1,12		
Charged Supplemen	atam:	9,15,98	9,15,98	9,15,98			
**	•		, ,	9,13,90			
Amount su	rrendered du	ring the year (M	larch 2024)		NIL		
CAPITAI							
4215	Capital Ou	tlay on Water S	Supply and Sanitat	tion			
4515	Capital Ou Programmo and	•	Rural Developmen	t			
5054	Capital Ou	tlay on Roads a	nd Bridges				
Voted							
Original:		33,65,40,72					
Supplemen	ntary:	13,86,13,48	47,51,54,20	21,82,33,91	(-)25,69,20,29		
Amount su	ırrendered du	ring the year (M	arch 2024)		25,69,20,13		
Charged							
Supplemen	ntary:	3,55,24	3,55,24		(-)3,55,24		

3,55,24

Amount surrendered during the year (March 2024)

Section and Major Heads		Total grant or appropriation	expe	ctual nditure nousand)	Excess (+) Saving (-)
		NOTES AND COM	MENTS		
REVENUE Voted					
	(i)	The expenditure exceeded the grant excess requires regularisation.	by ₹4,347.7	1 lakh (₹43,47,7	1,072) .The
	(ii)	Excess over the original plus suppler	mentary pro	vision occurred	mainly under:
Head		Total g	rant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2215	Wat	er Supply and Sanitation			
01	Wat	er Supply			
MH 102	Rur	al Water Supply Programmes			
1. SH (01)	Hea	dquarters Office			
	O. R.	1,175.52 192.35 1,36	7.87	1,367.81	(-)0.06
	of ₹	mentation in provision was the net ef 6.87 lakh. Specific reasons for increating intimated (July 2024).			
	Exc	ess occurred during the year 2022-23 a	ılso.		
2. SH (03)	Dist	rict Offices			
	O. R.	24,698.23 1,026.54 25,72	4.77	25,724.69	(-)0.08
	of ₹	mentation in provision was the net effects 846.92 lakh. Specific reasons for increasing intimated (July 2024).			
2235	Soci	al Security and Welfare			
60	Oth	er Social Security and Welfare prog	rammes		
MH 104	Dep	osit Linked Insurance Scheme - Gov	vernment P.	F.	
3. SH (04)	Dep	osit Linked Insurance Scheme			
	O.	1.00			
	R.	83.19	4.19	84.18	(-)0.01

Head **Total grant** Excess (+) Actual **Expenditure** Saving (-) (₹ in lakh) Specific reasons for increase in provision have not been intimated (July 2024). Excess occurred during the year 2022-23 also. 2515 **Other Rural Development Programmes** MH 001 **Direction and Administration** 4. SH (03) **District Panchayat Offices** 4,676.49 O. R. 271.46 4,947.95 4,947.83 (-)0.12Augmentation in provision was the net effect of increase of ₹420.79 lakh and decrease of ₹149.33 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024). Chief Engineer (Panchayat Raj and General) 5. SH (05) O. 2,113.70 S. 10.00 R. 79.21 2,202.91 2,202.85 (-)0.06Augmentation in provision was the net effect of increase of ₹223.08 lakh and decrease of ₹143.87 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024). 6. SH (06) Panchayat Raj Engineering Establishment O. 34,991.17 R. 2,078.72 37,069.89 37,069.77 (-)0.12Augmentation in provision was the net effect of increase of ₹3,139.45 lakh and decrease of ₹1,060.73 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024). 7. SH (14) Financial incentives to Village and Ward Volunteers O. 24,333.51 S. 36,000.00 R. 2,834.29 63,167.80 63,167.80

Augmentation in provision was the net effect of increase of ₹3,199.10 lakh and decrease of ₹364.81 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
8. SH (15)	Divisional Esta	blishment (DLDO	s)		
	О.	560.36			
	S.	155.03			
	R.	409.26	1,124.65	1,124.58	(-)0.07
	Augmentation in provision was the net effect of increase of ₹589.07 lakh and decrease of ₹179.81 lakh. Specific reasons for increase as well as decrease in provision have no been intimated (July 2024).				
	Excess occurred	d during the year 2	2022-23 also.		
MH 196	Assistance to Z	Zilla Parishads			
9. SH (07)	Assistance to Z	illa Parishads (CE	Os, Dy. CEOs and A	Os)	
	O. 1	9,904.18			
	R.	182.60	20,086.78	20,086.71	(-)0.07
	_	n. Specific reasons	he net effect of incre for increase as well		
10. SH (54)	Finance Comm	ission Grants-Tied	Grants		
	S. 1	8,090.00			
		9,142.00	27,232.00	27,232.00	•••
	Specific reason 2024).	s for increase in su	applementary provision	on have not been int	imated (July
MH 197	Assistance to N	Mandal Parishads	\$		
11. SH (04)	Assistance to M	Iandal Parishads			
	O. 7	5,781.64			
	R.	3,261.63	79,043.27	79,043.16	(-)0.11
	of ₹2,724.26 la	-	ne net effect of increa ons for increase as w		
12. SH (54)	Finance Comm	ission Grants-Tied	Grants		
		7,796.00	26,000,00	26.000.00	
		9,004.00	26,800.00	26,800.00	···
	Specific reason	s for increase in su	applementary provision	on have not been int	imated (July

2024).

Head

MH 102

**Total grant** 

Excess (+)

Actual

Head	101	tai gi ant	Expenditure (₹ in lakh)	Saving (-)		
MH 198	Assistance to Gram Panchayats					
13. SH (08)	Assistance to Gram Panchayats					
	O. 62,798.37					
	R. 2,810.73 65	5,609.10	65,609.02	(-)0.08		
	Augmentation in provision was the ne of ₹2,773.31 lakh. Specific reasons for not been intimated (July 2024).					
14. SH (52)	Village Volunteers					
	O. 1,19,151.22					
	R. 1,028.45 1,20 Specific reasons for increase in provisi	0,179.67 ion have not been	1,20,179.66 n intimated (July 202	(-)0.01 4).		
15. SH (53)	Grama Sachivalayam					
	O. 2,34,708.44 S. 143.71					
		4,589.58	2,94,589.53	(-)0.05		
	Augmentation in provision was the decrease of ₹20.44 lakh. Specific reasonable not been intimated (July 2024).					
16. SH (54)	Finance Commission Grants - Tied Gr	ants				
	S. 83,005.00 R. 37,442.00 1,20	0,447.00	1,24,796.00	(+)4,349.00		
	Specific reasons for increase in supplementary provision and reasons for hugexcess have not been intimated (July 2024).					
	(iii) The above mentioned excess we	re partly offset b	y saving as under:			
2215	Water Supply and Sanitation					
01	Water Supply					

**Rural Water Supply Programmes** 

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
1. SH (11)	Swachh Bharat Mission (Grame	een DWS)[AP160]			
	O. 35,705.22				
	R. (-)25,350.37	10,354.85	10,354.85		
	Specific reasons for decrease in	provision have not b	een intimated (July 20	024).	
	Saving occurred during the year	r 2022-23 also.			
MH 789	Special Component Plan for S	Scheduled Castes			
2. SH (12)	Swachh Bharat Mission (Grame	een DWS)[AP160]			
	O. 9,241.48				
	R. (-)5,825.67	3,415.81	3,415.81		
	Specific reasons for decrease in	provision have not b	een intimated (July 20	024).	
	Saving occurred during the year	r 2022-23 also.			
MH 796	Tribal Area Sub-Plan				
3. SH (12)	Swachh Bharat Mission (Grame	een DWS)[AP160]			
	O. 2,539.30				
	R. (-)1,607.14	932.16	932.16		
	Specific reasons for decrease in	n provision have not b	een intimated (July 20	024).	
	Saving occurred during the year	r 2022-23 also.			
2515	Other Rural Development Pr	ogrammes			
MH 101	Panchayati Raj				
4. SH (08)	Shyama Prasad Mukherjee Rur	ban Mission[AP154]			
	O. 7,500.00				
	R. (-)4,704.00	2,796.00	2,796.00		
	Specific reasons for decrease in	n provision have not b	een intimated (July 20	024).	
	Saving occurred during the year 2022-23 also.				

Head	l		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. SH (21)	State Ele	ction Commission				
	O.	350.47				
	S.	163.20				
	R.	(-)120.40	393.27	393.15	(-)0.12	
	Reduction in provision was the net effect of decrease of ₹132.64 lakh and an increase of ₹12.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
MH 196	Assistan	Assistance to Zilla Parishads				
6. SH (48)	Finance Commission grants to PR Bodies					
	O.	30,465.00				
	R.	(-)11,756.82	18,708.18	18,708.18		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving o	ccurred during the year	ar 2022-23 also.			
MH 197	Assistan	ce to Mandal Parisha	ads			
7. SH (48)	Finance (	Commission grants to	PR Bodies			
	O.	30,465.00				
	R.	(-)12,600.70	17,864.30	17,864.30		
	Specific	reasons for decrease in	n provision have not l	been intimated (July 2	2024).	
MH 198	Assistan	ce to Gram Panchay	ats			
8. SH (10)	Elections	to Panchayats				
	O.	104.13				
	R.	(-)101.49	2.64	2.62	(-)0.02	
	Specific	reasons for decrease in	n provision have not l	been intimated (July 2	2024).	
	Saving o	ccurred during the yea	ur 2022-23 also.			
9. SH (15)	Assistanc	ce for Unanimously El	lected Grama Pancha	yats		
	O.	200.00				
	R.	(-)200.00				

Head	Total grant Actual Excess (+)  Expenditure Saving (-)  (₹ in lakh)				
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
10. SH (17)	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]				
	O. 5,219.57				
	R. (-)5,219.57				
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
11. SH (48)	Finance Commission grants to PR Bodies				
	O. 1,42,170.00				
	R. (-)59,298.27 82,871.73 82,871.73				
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
MH 789	Special Component Plan for Scheduled Castes				
12. SH (17)	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]				
	O. 1,084.65				
	R. (-)1,084.65				
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				
MH 796	Tribal Area Sub-Plan				
13. SH (17)	Rashtriya Gram Swaraj Abhiyan (RGSA) [AP289]				
	O. 474.43				
	R. (-)474.43				
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).				
	Saving occurred during the year 2022-23 also.				

Head	l		Total grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(₹ in lakh)	
3054	Roa	ds and Bridges			
04	Dist	rict and Other Roads			
MH 196	Assi	istance to Zilla Parishads			
14. SH (12)		stance to Panchayat Raj Institural Roads	tutions for Mainten	ance	
	O.	1,480.66			
	R.	(-)460.06	1,020.60	1,020.59	(-)0.01
	Spec	cific reasons for decrease in p	provision have not b	een intimated (July 2	024).
	Savi	ing occurred during the year 2	2022-23 also.		
3604		npensation and Assignment chayati Raj Institutions	s to Local Bodies a	nd	
MH 108	Tax	es on Professions, Trade, C	allings and Employ	yment	
15. SH (05)	Prof	Sessional Tax Compensation t	to Gram Panchayats		
	O.	2,500.00			
	R.	(-)367.59	2,132.41	2,132.40	(-)0.01
	Spec	cific reasons for decrease in p	provision have not b	een intimated (July 2	024).
	Savi	ing occurred during the year 2	2022-23 also.		
CAPITAL					
Voted					
	(i)	As the expenditure fell sh provision of ₹1,38,613.48 l		• •	**
	(ii)	Saving in original plus sup	plementary provisio	n occurred mainly un	der:
4215	Cap	oital Outlay on Water Supp	ly and Sanitation		
01	Wat	ter Supply			
MH 102	Rur	al Water Supply Programm	nes		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
1. SH (14)	JAL JEEVAN MISSION (JJM)/NI	RDWM[AP172]		
	O. 93,060.00 S. 52,736.11 R. (-)97,505.70 Specific reasons for decrease in pro Saving occurred during the year 20		48,290.41 en intimated (July 202	 24).
2. SH (15)	Rural Water Supply Schemes under	er RIDF		
	O. 3,000.00 R. (-)2,884.56 Specific reasons for decrease in pro Saving occurred during the year 20		115.44 en intimated (July 202	 24).
MH 789	Special Component Plan for Sch	eduled Castes		
3. SH (14)	JAL JEEVAN MISSION (JJM)/NI	RDWM[AP172]		
	O. 39,480.00 S. 56,110.71 R. (-)36,561.78 Specific reasons for decrease in pro Saving occurred during the year 20		59,028.93 en intimated (July 202	 24).
4. SH (15)	Rural Water Supply Schemes under	er RIDF		
	O. 200.00 R. (-)195.87 Specific reasons for decrease in pro Saving occurred during the year 20		4.12 en intimated (July 202	(-)0.01 24).
MH 796	Tribal Area Sub-Plan			
5. SH (14)	JAL JEEVAN MISSION (JJM)/NI	RDWM[AP172]		
	O. 8,460.00 S. 4,588.01 R. (-)8,306.28 Specific reasons for decrease in pro-		4,741.73 en intimated (July 202	 24).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
6. SH (15)	Rural Water Supply Scheme	es under RIDF				
	O. 500.00 R. (-)306.74	193.26	193.25	(-)0.01		
	Specific reasons for decrease	e in provision have not be	een intimated (July 2	024).		
	Saving occurred during the	year 2022-23 also.				
4515	Capital Outlay on Other R Programmes	Capital Outlay on Other Rural Development Programmes				
MH 101	Panchayati Raj					
7. SH (05)	Panchayat Raj Buildings					
	O. 996.04	200.46	200.46			
	R. (-)706.58	289.46	289.46			
	Specific reasons for decrease	e in provision have not be	een intimated (July 2)	024).		
	Saving occurred during the	year 2022-23 also.				
8. SH (08)	Reconstruction of Panchaya	t Raj Roads				
	O. 1,472.81					
	R. (-)211.79	1,261.02	1,261.01	(-)0.01		
	Specific reasons for decrease	e in provision have not be	een intimated (July 20	024).		
9. SH (09)	AIIB (Asian Infrastructure I Pradesh Rural Road Project	ŕ	ra			
	O. 49,280.00	10.550.00	10.550.07	()0.02		
	R. (-)29,721.01	19,558.99	19,558.97	(-)0.02		
	Specific reasons for decrease	e in provision have not be	een intimated (July 2)	024).		
	Saving occurred during the	year 2022-23 also.				
10. SH (10)	PRADHAN MANTRI GRA	M SADAK YOJNA [AP	155]			
	O. 60,000.00	21.250.00	21 250 00			
	R. (-)28,750.00	31,250.00	31,250.00			
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head	I	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11. SH (11)	Panchayat Raj Roads under R	IDF Programme		
	O. 2,000.00 R. (-)993.07	1,006.93	1,006.92	(-)0.01
	Specific reasons for decrease in Saving occurred during the year.	_	peen intimated (July 2	024).
12. SH (13)	Panchayat Raj Roads			
	O. 6,365.54 R. (-)685.90	5,679.64	5,679.63	(-)0.01
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2	024).
13. SH (14)	Construction of Roads and Br Andhra Pradesh Rural Develo	•	nder	
	O. 1,634.92 R. (-)1,517.02	117.90	117.90	
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2	024).
14. SH (15)	PRADHAN MANTRI GRAM Panchayat Raj Roads under Pl			
	O. 7,500.00 R. (-)7,500.00			
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been i	ntimated (July
15. SH (17)	Rashtriya Gram Swaraj Abhiy	ran (RGSA) [AP289]		
	O. 303.88 R. (-)303.88			
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been i	ntimated (July
	Saving occurred during the ye	ar 2022-23 also.		
16. SH (22)	PRADHAN MANTRI GRAM	I SADAK YOJNA - R	CPLWE [AP155]	
	O. 20,000.00 R. (-)8,969.75	11,030.25	11,030.25	
	Specific reasons for decrease i	in provision have not b	peen intimated (July 2	024).
	Saving occurred during the ye	ar 2022-23 also.		

Head	l	Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
17. SH (46)	Upgradation of NREGP work	T.S.		
	O. 508.61 R. (-)462.72	45.89	45.88	(-)0.01
	Specific reasons for decrease	in provision have not be	een intimated (July 2	2024).
MH 789	Special Component Plan for Scheduled Castes			
18. SH (09)	AIIB (Asian Infrastructure In Pradesh Rural Road Project	vestment Bank) - Andh	ıra	
	O. 15,400.00 R. (-)12,487.09	2,912.91	2,912.91	
	Specific reasons for decrease	in provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	ear 2022-23 also.		
19. SH (11) Panchayat Raj Roads under RIDF Programme				
	O. 200.00			
	R. (-)200.00			•••
	Specific reasons for the surr 2024).	render of entire provis	ion have not been	intimated (July
	Saving occurred during the year	ear 2022-23 also.		
20. SH (13)	Panchayat Raj Roads			
	O. 6,441.09			
	R. (-)4,682.47	1,758.62	1,758.61	(-)0.01
	Specific reasons for decrease	in provision have not be	een intimated (July 2	2024).
21. SH (17)	Rashtriya Gram Swaraj Abhiy	yan (RGSA) [AP289]		
	O. 347.86			
	R. (-)347.86			
	Specific reasons for the surrection 2024).	render of entire provis	ion have not been	intimated (July
22. SH (46)	Upgradation of NREGP work	S		
	O. 2,159.42			
	R. (-)1,883.88	275.54	275.53	(-)0.01
	Specific reasons for decrease	in provision have not be	een intimated (July 2	2024).

Head		Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
23. SH (09)	AIIB (Asian Infrastructure Inv Pradesh Rural Road Project	estment Bank) - Andh	ra	
	O. 10,000.00	1 025 45	1 025 44	( )0.01
	R. (-)8,164.55  Specific reasons for decrease in	1,835.45	1,835.44	(-)0.01
	_	_	zen milinated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		
24. SH (11)	Panchayat Raj Roads under RI	DF Programme		
	O. 300.00			
	R. (-)297.23	2.77	2.76	(-)0.01
	Specific reasons for decrease in	n provision have not be	een intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		
25. SH (13)	Panchayat Raj Roads			
	O. 2,143.22			
	R. (-)705.52	1,437.70	1,437.69	(-)0.01
	Specific reasons for decrease in	n provision have not be	een intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		
26. SH (17)	Rashtriya Gram Swaraj Abhiya	an (RGSA) [AP289]		
	O. 69.61			
	R. (-)69.61			
	Specific reasons for the surre 2024).	ender of entire provisi	on have not been i	ntimated (July
	Saving occurred during the year	ar 2022-23 also.		
27. SH (46)	Upgradation of NREGP works	3		
	O. 531.56 R. (-)450.57	80.99	80.98	(-)0.01
	Specific reasons for decrease is	n provision have not be	een intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		

Head	l	Total grant or appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5054	Capital Outlay on Roads and B	Bridges		
04	District and Other Roads			
MH 337	Road Works			
28. SH (07)	Panchayat Raj Engineering Depa	rtment Road Assets		
	O. 2,744.29 R. (-)914.11	1,830.18	1,830.17	(-)0.01
<b>CAPITAL</b> Charged	Specific reasons for decrease in p	provision have not b	een intimated (July 2	024).
J	(i) Saving occurred mainly un			
4215 01	Capital Outlay on Water Suppl	ly and Sanitation		
MH 102 1. SH (30)	Water Supply Rural Water Supply Programm Rural Water Supply Schemes	nes		
1. 511 (50)	S. 355.24  R. (-)355.24  Specific reasons for the surrence intimated (July 2024).	 der of entire suppl	 ementary provision	 have not been

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

REVENUE

2235 Social Security and Welfare

2501 Special Programmes for Rural Development

2505 Rural Employment

and

2515 Other Rural Development Programmes

Original: 75,12,89,63

Supplementary: 4,25,75,10 79,38,64,73 46,27,22,41 (-)33,11,42,32 Amount surrendered during the year (March 2024) 33,11,42,09

## NOTES AND COMMENTS

#### REVENUE

(i) As the expenditure fell short of even the original provision, the supplementary provision of ₹42,575.10 lakh obtained during the year proved unnecessary.

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

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

- 2235 Social Security and Welfare
  - 02 Social Welfare
- MH 103 Women's Welfare
- 1. SH (41) Interest Free Loans to DWACRA Women (Vaddileni Runalu)

O. 70,000.00

R. (-)20,231.00 49,769.00 49,769.00 ...

Specific reasons for decrease in provision have not been intimated (July 2024).

- 2501 Special Programmes for Rural Development
  - 02 Drought Prone Areas Development Programme

## MH 800 Other Expenditure

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2. SH (17)	Assistance to Andhra Pradesh I	Orinking Water Supp	ply Corporation			
	O. 5,100.00 R. (-)1,275.00	3,825.00	3,825.00			
	Specific reasons for decrease in	provision have not	been intimated (July 2	2024).		
	Saving occurred during the year	r 2022-23 also.				
05	Waste Land Development	Waste Land Development				
MH 101	National Waste Land Develop	oment Programme				
3. SH (08)	Pradhan Mantri Krishi Sinchay Watershed Development Progr	v				
	O. 7,739.00 S. 7,192.35 R. (-)5,470.87	9,460.48	9,460.48			
	Specific reasons for decrease in	•	ŕ	2024).		
	Saving occurred during the year	r 2022-23 also.				
MH 789	Special Component Plan for S	Scheduled Castes				
4. SH (08)	Pradhan Mantri Krishi Sinchay Watershed Development Progr					
	O. 1,708.00 S. 2,129.38 R. (-)1,156.55	2,680.83	2,680.83			
	Specific reasons for decrease in	provision have not	been intimated (July 2	2024).		
MH 796	Tribal Area Sub-Plan					
5. SH (08)	Pradhan Mantri Krishi Sinchay Watershed Development Progra	ı c				
	O. 553.00 S. 371.44 R. (-)248.72	675.72	675.72			
	Specific reasons for decrease in	Specific reasons for decrease in provision have not been intimated (July 2024).				

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2505	Rural Employme	nt			
02	Rural Employme	nt Guarantee	Schemes		
MH 101	National Rural E	mployment G	uarantee Scheme		
6. SH (05)	Mahatma Gandhi l Programme[AP123		Employment Guara	ntee	
	O. 3,67,5 R. (-)1,82,1		1,85,413.34	1,85,413.34	
	Specific reasons for	or decrease in p	provision have not be	een intimated (July	2024).
	Saving occurred d	uring the year	2022-23 also.		
7. SH (23)	*	GUARANTEE		2,999.53	
	Specific reasons for	or decrease in j	provision have not be	een intimated (July	2024).
8. SH (24)	MGNREGA - UN	NATHI [AP42	29]		
	R. (-)4	62.60 62.60 or the surrence	 ler of entire provision	 on have not been i	 ntimated (July
9. SH (25)	MGNREGA - CFI	P [AP430]			
	R. (-)1	86.00 86.00 or the surrence	 ler of entire provision	 on have not been i	 ntimated (July
MH 789	<b>Special Compone</b>	nt Plan for So	cheduled Castes		
10. SH (05)	Mahatma Gandhi l Programme[AP122		Employment Guara	ntee	
	O. 94,6 R. (-)53,7	91.87 82.98	40,908.89	40,908.89	

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
	Specific reasons for decrease in p	provision have not l	been intimated (July	2024).		
	Saving occurred during the year 2	2022-23 also.				
MH 796	Tribal Area Sub-Plan					
11. SH (05)	Mahatma Gandhi National Rural Programme[AP123]	Employment Guar	rantee			
	O. 37,761.71 R. (-)24,516.63	13,245.08	13,245.08			
	Specific reasons for decrease in p	provision have not b	peen intimated (July	2024).		
	Saving occurred during the year 2	2022-23 also.				
2515	Other Rural Development Prog	Other Rural Development Programmes				
MH 102	<b>Community Development</b>					
12. SH (07)	NATIONAL RURAL LIVELIHO Administration [AP168]	OOD MISSION - D	PRDA			
	O. 20,050.94 S. 1,964.31 R. (-)14,749.70	7,265.55	7,265.55			
	Specific reasons for decrease in p	provision have not b	been intimated (July	2024).		
	Saving occurred during the year 2	2022-23 also.				
13. SH (16)	National Rural Livelihood Missic [AP365] O. 900.00 R. (-)900.00 Specific reasons for the surrend 2024).			 intimated (July		
MH 103	<b>Dry Land Development Progra</b>	mme				
14. SH (13)	Bore Wells under YSR Rythu Bh	arosa				
	O. 25,200.00 R. (-)13,990.99	11,209.01	11,209.00	(-)0.01		
	Specific reasons for decrease in p	provision have not b	been intimated (July	2024).		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Component Plan for Scl	neduled Castes		
15. SH (05)	NATIONAL RURAL LIVELIHO	OD MISSION (AP	168)	
	O. 15,636.13 S. 545.48 R. (-)9,720.26	6,461.35	6,461.35	
	Specific reasons for decrease in pa	rovision have not be	een intimated (July 20	024).
MH 796	Tribal Area Sub-Plan			
16. SH (05)	NATIONAL RURAL LIVELIHOOD MISSION (AP168)			
	O. 6,812.93 S. 4,838.20 R. (-)7,898.18	3,752.95	3,752.95	
	Specific reasons for decrease in p	rovision have not be	een intimated (July 20	024).
	(iii) The above mentioned saving	g were partly offset	by excess as under:	
2235	Social Security and Welfare			
03	National Social Assistance Prog	ramme		
MH 101	National Old Age Pension Schen	me (NOAPS)		
1. SH (07)	INDIRA GANDHI NATIONAL ( SCHEME (IGNOAPS) [AP319]	OLD AGE PENSIO	N	
	O. 14,831.82 S. 2,533.58 R. 3,532.20	20,897.60	20,897.60	
	Specific reasons for increase in pr	ovision have not be	en intimated (July 20	024).
MH 102	National Family Benefit Schemo	e		
2. SH (05)	NATIONAL FAMILY BENEFIT	SCHEME [AP320]	I	
	O. 2,194.76 S. 300.81 R. 499.19	2,994.76	2,994.76	
	Specific reasons for increase in provision have not been intimated (July 2024).			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
MH 789	Special Component Plan for Sci	heduled Castes				
3. SH (07)	INDIRA GANDHI NATIONAL (SCHEME (IGNOAPS) [AP319]	INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) [AP319]				
	O. 4,676.98 S. 537.18 R. 1,047.76	6,261.92	6,261.92			
	Specific reasons for increase in pr	rovision have not be	en intimated (July 20	024).		
MH 796	Tribal Area Sub-Plan					
4. SH (07)	INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) [AP319]					
	O. 2,133.97 S. 463.76 R. 533.25	3,130.98	3,130.98			
	Specific reasons for increase in pr	rovision have not be	en intimated (July 20	024).		
60	Other Social Security and Welf	are programmes				
MH 200	Other Programmes					
5. SH (06)	Indira Gandhi National Disability (IGNDPS) [AP321]	Pension Scheme				
	O. 790.94 S. 103.10 R. 178.57 Specific reasons for increase in pr	1,072.61 rovision have not be	1,072.61 en intimated (July 20	 024).		
6. SH (07)	INDIRA GANDHI NATIONAL SCHEME(IGNWPS)[AP156]		` •	,		
	O. 7,008.47 S. 1,021.03 R. 1,611.17	9,640.67	9,640.67			
	Specific reasons for increase in provision have not been intimated (July 2024).					

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Con	ponent Plan for	<b>Scheduled Castes</b>		
7. SH (07)		NDHI NATIONA GNWPS)[AP156]	AL WIDOW PENSION	1	
	O. S. R.	1,940.44 201.61 425.79	2,567.84	2,567.84	
	Specific reas	ons for increase in	n provision have not b	een intimated (July 2	2024).
MH 796	Tribal Area	Sub-Plan			
8. SH (07)	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS)[AP156]				
	O. S. R.	1,068.89 177.51 251.18	1,497.58	1,497.58	
	Specific reas	ons for increase in	n provision have not b	een intimated (July 2	2024).
2505	Rural Empl	oyment			
02	Rural Empl	oyment Guarant	ee Schemes		
MH 101	National Ru	ral Employment	<b>Guarantee Scheme</b>		
9. SH (16)	•	e Schemes under M Guarantee Act	Mahatma Gandhi Natio	onal	
	R.	68.56	68.56	68.55	(-)0.01
	Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).				

# 2515 Other Rural Development Programmes

# MH 003 Training

			8	Expenditure (₹ in lakh)	Saving (-)
10. SH (01)	Headquart	ers Office, APSIRD&PR			
	O.	125.54			
	R.	168.88	294.42	294.37	(-)0.05
	Augmenta	tion in provision was the	net effect of in	ocrease of ₹172 19 lak	h and decrease

**Total grant** 

Actual

Excess (+)

Augmentation in provision was the net effect of increase of ₹172.19 lakh and decrease of ₹3.31 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

Excess occurred during the year 2022-23 also.

## 11. SH (05) Village Development Officers Training Centres

Head

O. 368.87 R. 1,570.22 1,939.09 1,939.05 (-)0.04

Augmentation in provision was the net effect of increase of ₹1,599.72 lakh and decrease of ₹29.50 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

**Section and** Total grant or Actual Excess (+) appropriation **Major Heads** expenditure Saving (-) (₹ in thousand) **REVENUE** 2700 **Major Irrigation** 2701 **Medium Irrigation** 2705 **Command Area Development** 2711 Flood Control and Drainage 2801 **Power** 3056 **Inland Water Transport** and **Secretariat-Economic Services** 3451 Voted Original: 16,19,68,27 Supplementary: 7,60,92,10 23,80,60,37 21,60,58,55 (-)2,20,01,822,19,99,15 Amount surrendered during the year (March 2024) Charged 4 (-)4... Amount surrendered during the year (March 2024) 4 **CAPITAL** 4700 **Capital Outlay on Major Irrigation Capital Outlay on Medium Irrigation** 4701 4705 Capital Outlay on Command Area Development **Capital Outlay on Flood Control Projects** 4711 and 4801 **Capital Outlay on Power Projects** Voted Original: 94,59,91,02 Supplementary: 75,71,56,61 1,70,31,47,63 51,30,16,48 (-)1,19,01,31,15Amount surrendered during the year (March 2024) 1,19,01,28,10 Charged Original: 21,21,11 Supplementary: 45,14,71 66,35,82 57,18,98 *(-)9,16,84* 

9.16.80

Amount surrendered during the year (March 2024)

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

#### **NOTES AND COMMENTS**

#### REVENUE

Voted

1

- (i) In view of the final saving of ₹22,001.82 lakh, the supplementary provision of ₹76,092.10 lakh obtained during the year proved excessive.
- (ii) Out of the saving of ₹22,001.82 lakh, only ₹ 21,999.15 lakh was surrendered in March 2024.
- (iii) Saving occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2700	Major	Irrigation			
01 Major Irrigation - Commercial			cial		
1. MH 101	Nagarjı	ına Sagar Project			
	O.	13,219.59			
	R.	(-)2,320.47	10,899.12	10,898.85	(-)0.27

Reduction in provision was the net effect of decrease of ₹2,796.31 lakh and an increase of ₹475.84 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

(-)0.06

## 2. MH 107 Kurnool Cuddapah Canal

O. 711.42 S. 0.17 R. (-)159.00 552.59 552.53

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3. MH 124	Siddapurar	n Lift Irrigation		,	
	O. R.	800.00 (-)800.00			
	•		of entire provision have	ve not been intimated	d (July 2024).
	Saving occ	urred during the year	ar 2022-23 also.		
4. MH 138	Chagalana	du Lift Irrigation Sc	heme		
	O. R.	1,219.27 (-)1,175.55	43.72	43.72	
	-		n provision have not b	been intimated (July 2	2024).
	Saving occ	urred during the yea	ar 2022-23 also.		
5. MH 155	Tungabhad Area)	lra Project (High Le	vel Canal) Stage I (Bo	oard	
	O.	2,707.11	1 244 20	1 244 24	()0.15
	R.	(-)1,462.72	1,244.39	1,244.24	(-)0.15
	of ₹8.52 la	-	e net effect of decreas as for decrease as wel		
6. MH 156	Tungabhad	lra Project (Low Le	vel Canal) Board Area	ı	
	O. R.	5,205.34 (-)3,191.47	2,013.87	2,013.69	(-)0.18
	of ₹316.97	•	e net effect of decreas ons for decrease as we		
	Saving occ	urred during the yea	ar 2022-23 also.		
MH 800	Other Exp	enditure			
7. SH (04)	Project Est Irrigation	ablishment under C	hief Engineer, Major		
	O.	7,549.14			
	R.	(-)965.35	6,583.79	6,583.66	(-)0.13
		-	e net effect of decreas ons for decrease as we		

been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
8. SH (18)	Project Establishment under C Control Wing, Coastal Region	•		
	O. 2,799.07 R. (-)429.35	2,369.72	2,369.61	(-)0.11
	Reduction in provision was the of ₹37.37 lakh. Specific reaso been intimated (July 2024).			
9. SH (21)	Project Establishment under C North Coastal Districts	Thief Engineer (Projects	s),	
	O. 431.69			
	S. 10.20			
	R. (-)132.52	309.37	309.30	(-)0.07
	Reduction in provision was the of ₹11.80 lakh. Specific reason been intimated (July 2024).			
	Saving occurred during the year	ar 2022-23 also.		
10. SH (36)	Godavari River Management I	Board		
	O. 800.00			
	S. 500.00	500.00	600.00	
	R. (-)700.00	600.00	600.00	
	Specific reasons for decrease i	_	een intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		
11. SH (37)	Krishna River Management Bo	oard		
	O. 1,340.00			
	S. 900.00			
	R. (-)1,235.00	1,005.00	1,005.00	
	Specific reasons for decrease i	-	een intimated (July 2	024).
	Saving occurred during the year	ar 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
80	General			
MH 800	Other Expenditure			
12. SH (11)	Investigation of Major and Medi	um Irrigation Projec	ets	
12. 311 (11)	O. 1,234.19	1111gunon 110j <b>e</b>		
	S. 0.06			
	R. (-)131.92	1,102.33	1,102.22	(-)0.11
	Reduction in provision was the of ₹34.32 lakh. Specific reasons been intimated (July 2024).			
13. SH (14)	Water Users Association			
, ,	O. 4,644.93			
	S. 12,379.40			
	R. (-)7,846.19	9,178.14	9,178.13	(-)0.01
	Specific reasons for decrease in	provision have not b	een intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		
14. SH (30)	Assistance to Andhra Pradesh W Development Corporation (APW			
	O. 546.61			
	R. (-)136.65	409.96	409.96	
	Specific reasons for decrease in	provision have not b	een intimated (July 2	2024).
2801	Power			
01	Hydel Generation			
MH 105	Srisailam Hydro-Electric Sche	eme		
15. SH (26)	Dam and Appurtenant Works			
, ,	O. 852.14			
	R. (-)211.99	640.15	640.10	(-)0.05
	Reduction in provision was the	net effect of decrea	se of ₹219.31 lakh a	nd an increase

been intimated (July 2024).

of ₹7.32 lakh. Specific reasons for decrease as well as increase in provision have not

## (iv) Suspense:

The scope of the head "Suspense" and nature of transactions booked thereunder are explained in note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

No expenditure was booked in the Revenue Section of the grant under the head "Suspense". The details of transactions under Suspense during 2023-24 together with opening and closing balances were as follows:

	pening balance bit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
2700 Major II	rrigation			(₹ in lakh)
Purchases	(-)1,892.67			(-)1,892.67
Stock	(+)1,201.90			(+)1,201.90
Miscellaneous Works Advances	s (+)1,878.55			(+)1,878.55
Workshop Suspense	(+)3,411.06			(+)3,411.06
Total	(+)4,598.84		•••	(+)4,598.84
		<del></del>		
	pening balance bit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
2801 Power				(₹ in lakh)
Miscellaneous Works Advances	(+)36.82			(+)36.82
Total	(+)36.82			(+)36.82

<sup>(</sup>v) General: The gross establishment and Tools and Plant charges of Public Works Department (Irrigation Branch) are provided for, under MH 2700 Major and Medium Irrigation in the grant. These are distributed among other Irrigation heads of accounts on the basis of works outlay following the procedure laid down in paragraph 9.8 of Appendix IV of the Andhra Pradesh Budget Manual. Government had issued orders in 1982 that necessary adjustment should be made by the divisions in the divisional accounts duly following the procedure prescribed in the Andhra Pradesh Budget Manual referred to above.

According to the orders (April 1982) of Government of Andhra Pradesh interest charges and pensionary charges at prescribed rates relating to the projects should be adjusted annually by the divisions concerned.

(vi) Krishna, Godavari, Pennar Delta Drainage Cess Fund:

As per the Andhra Pradesh (Krishna, Godavari, Pennar Delta Drainage Cess Fund) Act 1985, the "Krishna, Godavari, Pennar Delta Drainage Cess Fund" has been created. This fund constitutes the cess collected from the beneficiaries of the schemes in the above mentioned areas.

The Cess collected under this Act is credited to the MH 0702-04-103 Minor Irrigation and an equivalent amount is also required to be transferred to the credit of the Fund account (MH 8235) by debit to the grant. The Cess collected is to be utilised for incurring expenditure on the various drainage schemes taken up in these delta areas including Service Reservoirs etc. The amount of NIL shown in the grant represents the amount equivalent to the cess collected during the year 2023-24 and transferred to Cess Fund.

The Opening balance in the Fund as on 01-04-2023 was ₹3,598.28 lakh (Statement No.22). The total receipts and disbursements during the year 2023-24 were NIL respectively (Statement No.21 – MH 8235 – 200 Other Funds). The Closing balance at the end of the year was ₹3,598.28 lakh.

The Account of the transactions of the Fund is given in the Statements No.21 and 22 of Finance Accounts for the year 2023-24.

#### **REVENUE**

Charged

No expenditure was incurred against the provision of ₹0.04 lakh.

#### **CAPITAL**

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹75,156.61 lakh obtained during the year proved unnecessary.
- (ii) Out of the total saving of ₹11,90,131.15 lakh, only ₹11,90,128.10 lakh was surrendered in March 2024.
- (iii) Saving in original plus supplementary provision occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4700	Capital Outlay on Major Irriga	ntion		
01	Major Irrigation - Commercial			
1. MH 104	Thungabhadra Project (High Lev	el Canal) Stage - II		
	O. 2,186.55 S. 1,616.98 R. (-)2,212.11	1,591.42	1,591.36	(-)0.06
	Reduction in provision was the n of ₹10.08 lakh. Specific reasons been intimated (July 2024).			
	Saving occurred during the year 2	2022-23 also.		
2. MH 106	Vamsadhara Project Stage - I			
	O. 389.19 R. (-)345.40	43.79	43.79	
	Specific reasons for decrease in p		een intimated (July 20	024).
	Saving occurred during the year 2	2022-23 also.		
3. MH 109	<ul><li>Kurnool - Cuddapah Canal</li><li>O. 22,522.17</li><li>S. 1,927.65</li></ul>			
	R. (-)19,040.89	5,408.93	5,408.92	(-)0.01
	Reduction in provision was the increase of ₹15.08 lakh. Specific have not been intimated (July 202	reasons for decreas	· · · · · · · · · · · · · · · · · · ·	
	Saving occurred during the year 2	2022-23 also.		
4. MH 112	Somasila Project			
	O. 8,750.61			
	S. 37,835.71			
	R. (-)22,602.79	23,983.53	23,983.41	(-)0.12
	Reduction in provision was the increase of ₹34.37 lakh. Specific			

Reduction in provision was the net effect of decrease of ₹22,637.16 lakh and an increase of ₹34.37 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. MH 114	Godavari Delta System				
	O. 1,447.75				
	R. (-)1,208.28	239.47	239.46	(-)0.01	
	Specific reasons for decrease in	n provision have not	been intimated (July 2	2024).	
	Saving occurred during the year	r 2022-23 also.			
6. MH 115	Pennar River Canal System				
	O. 7,754.38				
	S. 5,904.86				
	R. (-)7,768.06	5,891.18	5,891.16	(-)0.02	
	Specific reasons for decrease in	n provision have not	been intimated (July 2	2024).	
	Saving occurred during the year	r 2022-23 also.			
7. MH 116	Yeleru Reservoir Scheme				
	O. 783.38				
	S. 27.31				
	R. (-)579.24	231.45	231.37	(-)0.08	
	Reduction in provision was the net effect of decrease of ₹606.90 lakh and an increase of ₹27.66 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
	Saving occurred during the year	r 2022-23 also.			
8. MH 120	Polavaram Barrage (Indira Sag	gar Project)			
	O. 5,04,247.25				
	S. 60,475.10				
	R. (-)5,47,812.87	16,909.48	16,909.41	(-)0.07	
	Reduction in provision was t increase of ₹20,055.99 lakh.				

provision have not been intimated (July 2024). Saving occurred during the year 2022-23 also.

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
9. MH 121	Srisailam Sagar)	Right Branch Canal	l (Neelam Sanjeeva R	eddy	
	O.	4,205.30			
	S.	2,178.00			
	R.	(-)4,961.16	1,422.14	1,422.06	(-)0.08
	D 1 .:			677.006.401.11	1 .

Reduction in provision was the net effect of decrease of ₹5,026.40 lakh and an increase of ₹65.24 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 10. MH 123 NTR Telugu Ganga Project

O. 47,756.86 S. 30,606.07 R. (-)57,117.72 21,245.21 21,245.05 (-)0.16

Reduction in provision was the net effect of decrease of ₹57,340.55 lakh and an increase of ₹222.83 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 11. MH 128 Pulichintala Project (Dr K.L.Rao Sagar Project)

O. 2,267.41 S. 2,056.09 R. (-)3,545.68 777.82 777.80 (-)0.02

Specific reasons for decrease in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
12. MH 131	Neradi Barrage under Vamsadhar (Boddepally Raja Gopala Rao Pro	• • •			
	O. 18,073.68 S. 86.69 R. (-)8,313.25 Specific reasons for decrease in p		9,847.11 en intimated (July 202	(-)0.01 24).	
13. MH 133					
13. MH 133	<ul> <li>Sri Krishna Devaraya Galeru Nag</li> <li>O. 85,535.46</li> <li>S. 4,18,806.75</li> <li>R. (-)2,97,055.82</li> </ul>	2,07,286.39	2,07,286.31	(-)0.08	
	Reduction in provision was the net effect of decrease of ₹2,97,059.78 lakh and an increase of ₹3.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).				
	Saving occurred during the year 2	2022-23 also.			
14. MH 135	Pulivendula Canal Scheme O. 10,659.81 S. 39,069.70				
	R. (-)30,100.00	19,629.51	19,629.44	(-)0.07	
	Reduction in provision was the increase of ₹26.22 lakh. Specific have not been intimated (July 202	reasons for decreas			
	Saving occurred during the year 2	2022-23 also.			
15. MH 136	Krishna Delta System				
	O. 20,261.69				
	S. 51.40				
	R. (-)10,354.83	9,958.26	9,958.25	(-)0.01	
	Specific reasons for decrease in p	provision have not be	en intimated (July 202	24).	
	Saving occurred during the year 2	2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16. MH 137	Handri Niva Sujala Sravanthi			
	O. 12,269.73			
	S. 86,705.80			
	R. (-)65,058.62	33,916.91	33,916.89	(-)0.02
	Reduction in provision was the increase of ₹274.00 lakh. Specification have not been intimated (July 20)	ic reasons for decre		
	Saving occurred during the year	2022-23 also.		
17. MH 138	Poola Subbaiah Valigonda Proje	ect		
	O. 10,147.52			
	S. 5,221.61			
	R. (-)12,684.32	2,684.81	2,684.79	(-)0.02
	Specific reasons for decrease in	provision have not l	been intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		
18. MH 142	Somasila Swarnamukhi link Car	nal		
	O. 4,192.83			
	S. 1,467.96			
	R. (-)5,180.05	480.74	480.73	(-)0.01
	Specific reasons for decrease in	provision have not l	been intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		
19. MH 146	Thotapalli Reservoir			
	O. 8,084.64			
	S. 463.21			
	R. (-)7,164.59	1,383.26	1,383.24	(-)0.02
	Reduction in provision was the of ₹272.00 lakh. Specific reason			

of ₹272.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
20. MH 156	Gundlakamma Reservoir (Kandu Reservoir) Project	ıla Obula Reddy		
	O. 3,000.00			
	S. 8.42 R. (-)2,612.33	396.09	396.08	(-)0.01
	Specific reasons for decrease in p	provision have not b		. ,
	Saving occurred during the year	•	oon monnacea (vary 2	021).
21. MH 157	Polavaram Lift Irrigation Scheme			
21. WIII 137	Irrigation Scheme)	e (1 uslikarani Ent		
	O. 5,506.84			
	S. 5,334.47			
	R. (-)10,758.59	82.72	82.71	(-)0.01
	Specific reasons for decrease in J	•	een intimated (July 2)	024).
	Saving occurred during the year	2022-23 also.		
22. MH 158	Tatipudi Lift Irrigation Scheme			
	O. 2,208.54			
	S. 82.13	4.5.00	46.70	() 0.04
	R. (-)2,243.87	46.80	46.79	(-)0.01
	Specific reasons for decrease in p		een intimated (July 2)	024).
	Saving occurred during the year	2022-23 also.		
23. MH 161	Venkatanagaram Pumping Scher	ne		
	O. 400.00			
	R. (-)400.00			
	Specific reasons for surrender of	entire provision have	ve not been intimated	(July 2024).
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
24. MH 162	Tungabhadra Project (High Leve	el Canal - Board Area	n)	
	O. 5,000.00 R. (-)1,477.45	3,522.55	3,522.55	
	Specific reasons for decrease in	provision have not be	een intimated (July 2	024).
	Saving occurred during the year	•	,	,
25. MH 163	Tungabhadra Project (Low Leve	l Canal - Board Area	)	
	O. 10,000.00 R. (-)4,240.80 Specific reasons for decrease in	5,759.20 provision have not be	5,759.19 een intimated (July 2	(-)0.01 024).
26. MH 165	Mylavaram Canal Under Thunga Level Canal), Stage-II	abhadra Project (Higl	1	
	O. 567.60			
	R. (-)92.37	475.23	475.17	(-)0.06
	Reduction in provision was the net effect of decrease of ₹106.59 lakh and an increase of ₹14.22 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).			
	Saving occurred during the year	2022-23 also.		
27. MH 178	Uttarandhra Sujala Sravanthi			
	O. 14,179.16 S. 79.17			
	R. (-)14,100.00	158.33	158.32	(-)0.01
	Specific reasons for decrease in	-	een intimated (July 2	024).
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
28. MH 180	Kandaleru Lift Irrigation Scheme	e		
	O. 1,154.00			
	R. (-)1,154.00			
	Specific reasons for surrender of	entire provision hav	e not been intimated	(July 2024).
	Saving occurred during the year	2022-23 also.		
29. MH 181	Purushothapatnam Lift Irrigation	Scheme		
	O. 1,000.00			
	S. 10,956.02			
	R. (-)1,567.38	10,388.64	10,388.63	(-)0.01
	Specific reasons for decrease in J	provision have not be	een intimated (July 2	2024).
	Saving occurred during the year	2022-23 also.		
30. MH 226	Y.C.P.R.Korisapadu Lift Irrigation	on Scheme		
	O. 74.03			
	S. 72.04			
	R. (-)146.07			
	Specific reasons for surrender of been intimated (July 2024).	f entire original and	supplementary prov	vision have not
	Saving occurred during the year	2022-23 also.		
31. MH 228	Providing Drinking Water and Ir tanks	rigation Facilities to	(68)	
	O. 5,650.00			
	S. 5,065.00			
	R. (-)7,005.53	3,709.47	3,709.46	(-)0.01
	Reduction in provision was the r		· ·	

Reduction in provision was the net effect of decrease of ₹7,030.53 lakh and an increase of ₹25.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 800	Other Expenditure			
32. SH (20)	Project Establishment under Chi Modernization of Krishna Delta	•		
	O. 881.24 R. (-)881.24 Specific reasons for surrender of	 f entire provision have	e not been intimated	 (July 2024).
80	General			
MH 001	Direction and Administration			
33. SH (07)	JICA (Japan International Cooperation Agency) - Andhra Pradesh Irrigation and Livelihood Improvement Project Phase II (APLIP II)			
	O. 8,601.36			
	R. (-)5,614.51	2,986.85	2,986.84	(-)0.01
	Reduction in provision was the of ₹8.00 lakh. Specific reasons been intimated (July 2024).			
	Saving occurred during the year	2022-23 also.		
34. SH (08)	JICA (Japan International Coope Pradesh Irrigation and Livelihoo Phase-II (APILIP-II) - Pilot Prog	d Improvement Proje		
	O. 3,834.16			
	S. 2.81 R. (-)3,488.69	348.28	348.26	(-)0.02
	Reduction in provision was the of ₹356.00 lakh. Specific reason			

of ₹356.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4701	Capital Outlay on Medium Irri	gation		
03	Medium Irrigation-Commercia	1		
35. MH 120	Thandava Reservoir (Gantavari K	Kothagudem Project	)	
	O. 254.79			
	R. (-)154.12	100.67	100.67	
	Specific reasons for decrease in p	rovision have not b	een intimated (July 2	024).
36. MH 122	Gazuladinne Project			
	O. 1,900.00			
	S. 1,700.00			
	R. (-)1,139.84	2,460.16	2,460.15	(-)0.01
	Specific reasons for decrease in p	provision have not b	een intimated (July 2	024).
37. MH 123	Kanpur Canal Scheme			
	O. 1,124.69			
	S. 1,850.00			
	R. (-)1,650.61	1,324.08	1,324.08	
	Specific reasons for decrease in p	rovision have not b	een intimated (July 2)	024).
	Saving occurred during the year 2	2022-23 also.		
38. MH 148	Lower Sagileru Project			
	S. 3,000.00			
	R. (-)3,000.00			
	Specific reasons for surrender intimated (July 2024).	of entire supplen	nentary provision ha	ave not been
39. MH 173	Torrigadda Pumping Scheme			
	O. 521.45			
	S. 21.44			
	R. (-)498.14	44.75	44.74	(-)0.01
	Specific reasons for decrease in p	rovision have not b	een intimated (July 2	024).
	Saving occurred during the year 2	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
40. MH 195	Reconstruction of Rallapadu,	Stage II (V.R.Kota)		
	O. 112.69			
	S. 87.44	9 <i>5 5 5</i>	05 55	
	R. (-)114.58	85.55	85.55	•••
	Specific reasons for decrease	_	peen intimated (July 2	2024).
44 3 577 000	Saving occurred during the year			
41. MH 202	Tarakarama Theertha Sagar P	roject		
	O. 5,000.00 S. 1,062.09			
	R. (-)3,481.94	2,580.15	2,580.14	(-)0.01
	Specific reasons for decrease	in provision have not l	oeen intimated (July 2	2024).
	Saving occurred during the ye	-	,	,
42. MH 205	Suram Palem Project	20 <b>22 20 W</b>		
	O. 124.04			
	S. 76.05			
	R. (-)59.27	140.82	140.81	(-)0.01
	Specific reasons for decrease	•	peen intimated (July 2	2024).
	Saving occurred during the year			
43. MH 245	Mahendratanaya River Flood	Flow Canal		
	O. 935.48			
	S. 46.53 R. (-)954.35	27.66	27.66	
	.,			1
	Reduction in provision was the of ₹1,500.00 lakh. Specific renot been intimated (July 2024)	easons for decrease as	<i>'</i>	
	Saving occurred during the ye	ear 2022-23 also.		
4705	Capital Outlay on Comman	d Area Development		
MH 104	Gundlakamma Reservior Pi	roject		
44. SH (06)	CADWM - Construction of fi	eld channels		
	S. 992.83			
	R. (-)986.62	6.21	6.20	(-)0.01
	Specific reasons for decrease 2024).	in supplementary prov	rision have not been in	ntimated (July

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 105	Thotapalli Barrage Project		,	
45. SH (06)	CADWM - Construction of fiel	ld channels		
	S. 132.95 R. (-)53.84 Specific reasons for decrease in 2024).	79.11 n supplementary prov	79.10 vision have not been in	(-)0.01 ntimated (July
	,	r 2022 22 also		
4711	Saving occurred during the yea  Capital Outlay on Flood Cont			
01	Flood Control	101110jects		
MH 103	Civil Works			
46. SH (05)	Embankments			
	O. 15,322.41 S. 15,452.07 R. (-)15,293.70  Reduction in provision was to increase of ₹175.00 lakh. Spechave not been intimated (July 2)  Saving occurred during the year	ific reasons for decre 2024).		
03	Drainage			
MH 103	Civil Works			
47. SH (06)	Krishna Delta Area			
` '	O. 1,777.10 R. (-)223.76	1,553.34	1,553.22	(-)0.12
	Reduction in provision was the of ₹74.02 lakh. Specific reason been intimated (July 2024).			
48. SH (07)	Godavari Delta Area			
	O. 1,860.59 R. (-)270.28	1,590.31	1,590.22	(-)0.09
	Reduction in provision was the	e net effect of decre	ase of ₹385.79 lakh a	and an increase

been intimated (July 2024).

of ₹115.51 lakh. Specific reasons for decrease as well as increase in provision have not

Head			<b>Total grant</b>	Actual	Excess (+)
				Expenditure (₹ in lakh)	Saving (-)
49. SH (08)	Penna	r Delta Area			
	O.	460.07			
	S.	2,808.00			
	R.	(-)2,819.85	448.22	448.11	(-)0.11

Reduction in provision was the net effect of decrease of ₹2,833.85 lakh and an increase of ₹14.00 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

### 4801 Capital Outlay on Power Projects

#### 01 Hydel Generation

#### MH 101 Srisailam Hydro-Electric Scheme

#### 50. SH (26) Dam and Appurtenant Works

O. 534.22 S. 13.24 R. (-)463.53

83.93 83.92 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

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

#### 4700 Capital Outlay on Major Irrigation

#### 01 Major Irrigation - Commercial

#### 1. MH 147 Guru Raghavendra Swamy Lift Irrigation Scheme

O. 2,464.38 S. 3,694.36

R. 2,134.38 8,293.12 8,293.10 (-)0.02

Augmentation in provision was the net effect of increase of ₹2,159.95 lakh and decrease of ₹25.57 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

### (v) Suspense:

No expenditure was booked in the capital section of the grant under "Suspense". The scope of the head Suspense and the nature of the transactions booked thereunder are explained in the note (v) under Grant No.XI Roads and Buildings (Revenue Section).

The details of transactions under Suspense during 2023-24 together with the opening and closing balances were as follows:

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4700	Capital Outlay on Major Irrigation			(₹ in lakh)
Purchases	(-)2,516.93			(-)2,516.93
Stock	(+)2,378.34			(+)2,378.34
Miscellaneo Works Adv	ous ances (+)26,116.81			(+)26,116.81
Workshop Suspense	(+)2,649.81			(+)2,649.81
Tota	al (+)28,628.03			(+)28,628.03
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4705				(₹ in lakh)
Purchases	(+)25.92			(+)25.92
Stock	(+)0.05			(+)0.05
Miscellaneo Works Adva				(+)95.99
Tota	al (+)121.96			(+)121.96

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4711	Capital Outlay on Flood Control Projects			(₹ in lakh)
Purchases	(+)9.14			(+)9.14
Stock	(+)7.82		•••	(+)7.82
Miscellaned Works Adv				(+)31.57
Tota	al (+)48.53			(+)48.53
Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 4801	Capital Outlay on Power Projects			(₹ in lakh)
Purchases	(-)407.08		•••	(-)407.08
Stock	(+)896.01		•••	(+)896.01
Miscellaned Works Adv				(+)7,083.32
Workshop Suspense	(+)171.62			(+)171.62

#### **CAPITAL**

Charged

- (i) In view of the final saving of ₹916.84 lakh, the supplementary provision of ₹4,514.71 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

Head	Total	Actual	Excess (+)
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
4700	Capital Outlay on Major Irrigation		
01	Major Irrigation - Commercial		

1. MH 112 Somasila Project

O. 39.50 S. 949.69

R. (-)365.56 623.63 623.62 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

2. MH 121 Srisailam Right Branch Canal (Neelam Sanjeeva Reddy

Sagar)

O. 70.45 S. 522.96

R. (-)499.86 93.55

93.55

Specific reasons for decrease in provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

(iii) An instance of Defective Reappropriation has been noticed as under:

#### 4700 Capital Outlay on Major Irrigation

#### 01 Major Irrigation - Commercial

1. MH 114 Godavari Delta System

R. 61.39 61.39 61.39

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

#### GRANT No.XXXIV MINOR IRRIGATION

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

REVENUE

2702 Minor Irrigation

Voted:

Original: 1,06,02,09

Supplementary: 49 1,06,02,58 1,00,85,15 (-)5,17,43

Amount surrendered during the year (March 2024) 5,16,98

**CAPITAL** 

4702 Capital Outlay on Minor Irrigation

Voted:

Original: 7,37,23,14

Supplementary: 14,79,36,09 22,16,59,23 9,12,57,88 (-)13,04,01,35

Amount surrendered during the year (March 2024) 13,04,00,74

Charged:

Supplementary: 1,15,27 1,15,27 ... (-)1,15,27

Amount surrendered during the year (March 2024) 1,15,27

**LOANS** 

6702 Loans for Minor Irrigation

Voted:

Supplementary: 15,00,00 15,00,00 0

Amount surrendered during the year (March 2024)

NIL

**NOTES AND COMMENTS** 

**REVENUE** 

Voted

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹0.49 lakh obtained during the year proved unnecessary.
- (ii) Out of the total saving of ₹ 517.43 lakh, only ₹516.98 lakh have been surrendered during the year.

#### (iii) Suspense:

No transaction was booked under the head 'Suspense' in the Revenue Section of the Grant during the year 2023-24. The scope of the head "Suspense" and nature of transactions booked there under are explained in Note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of Opening and closing balances under 'Suspense' were as follows:

Details of Suspense	Opening Balance Debit(+)Credit(-)	Debit	Credit	Closing Balance Debit(+)Credit(-)
				(₹ in lakh)
MH 2702 Minor	Irrigation			
Purchases	(-)287.14			(-)287.14
Stock	(+)92.13		•••	(+)92.13
Miscellaneous Works Advances	(+)122.22			(+)122.22
Workshop Suspense	(+)19.66			(+)19.66
Total	(-)53.13			(-)53.13

#### **CAPITAL**

Voted

- (i) In view of the final saving of ₹ 1,30,401.35 lakh, the supplementary provision of ₹ 1,47,936.09 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

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

#### 4702 Capital Outlay on Minor Irrigation

#### MH 101 Surface water

1. SH (10) Minor Works under RIDF

O. 500.00 R. (-)500.00

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

2024).

Head	I		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2. SH (12)	Const	ruction and Restoration o	of Minor Irrigation So	ources	
	O.	18,806.47			
	S.	7,924.72			
	R.	(-)6,168.39	20,562.80	20,562.61	(-)0.19
	of ₹50 been i	etion in provision was the 07.21 lakh. Specific reasontimated (July 2024).	ons for decrease as w		
3. SH (15)	Lift Ir	rigation Works			
` '	O.	6,728.06			
	S.	78,647.06			
	R.	(-)78,514.86	6,860.26	6,860.17	(-)0.09
	Specif	fic reasons for decrease in	n provision have not	been intimated (July 2	024).
	Saving	g occurred during the year	ar 2022-23 also.		
4. SH (16)	Imme	diate Restoration of Floo es	d Affected Minor Irr	igation	
	O.	678.02			
	S.	4,919.27			
	R.	(-)3,233.14	2,364.15	2,364.15	
	Specif	fic reasons for decrease i	n provision have not	been intimated (July 2	024).

Specific reasons for decrease in provision have not been intimated (July 2024).

Head		Total	0	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5. SH (17)	WB (World Bank) - A & Agriculture Transf - Friendly Market and	formation Project (A	PIIATP) - Clima		
	O. 2,315 R. (-)2,302		3.15	13.14	(-)0.01
	Specific reasons for d	lecrease in provision	have not been i	intimated (July 2024	·).
	Saving occurred during	ng the year 2022-23	also.		
6. SH (18)	WB (World Bank) - A & Agriculture Transf Management and Cap	formation Project (A			
	O. 464	.10			
	R. (-)190	.13 27	3.97	273.92	(-)0.05
	Reduction in provision ₹7.80 lakh. Specific intimated (July 2024)	reasons for decrease			
	Saving occurred during	ng the year 2022-23	also.		
7. SH (20)	Tank Restoration and	Reservation System	1		
	O. 7,064				
	S. 55,931		2 52	51 722 52	( )0.01
	R. (-)11,272 Specific reasons for d			51,723.52	(-)0.01
	Specific reasons for c	icerease in provision	nave not been	intililated (July 2024	·).
8. SH (21)	Restoration of Minor	Irrigation Tanks			
	O. 7,021	.43			
	R. (-)4,624	.47 2,39	6.96	2,396.95	(-)0.01

333

Specific reasons for decrease in provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
9. SH (25)	JICA (Japan International Cooper Pradesh Irrigation and Livelihood Phase-II (APILIP-II)	• • /	nra	
	O. 7,087.27 R. (-)5,741.02	1,346.25	1,346.24	(-)0.01
	Specific reasons for decrease in p	,	ŕ	· /
			ii iiiiiiiated (July 2024	7).
	Saving occurred during the year 2	022-23 also.		
10. SH (29)	WB (World Bank) - Andhra Prade & Agriculture Transformation Pro Improving Irrigation Agriculture Po. 13,328.79	oject (APIIATP) -		
	R. (-)9,419.30	3,909.49	3,909.45	(-)0.04
	Specific reasons for decrease in p	,	,	. /
	Saving occurred during the year 2	022-23 also.	, ,	
11. SH (30)	WB (World Bank) - Andhra Prade & Agriculture Transformation Pro Promoting Adoptive Sustainable	oject (APIIATP) -	on	
	O. 5,677.20			
	R. (-)5,415.45	261.75	261.70	(-)0.05
	Specific reasons for decrease in p	rovision have not bee	n intimated (July 2024	·).
	Saving occurred during the year 2	022-23 also.		
12. SH (31)	JICA (Japan International Cooper Pradesh Irrigation and Livelihood Phase-II (APILIP-II) - Livelihood	Improvement Projec		
	O. 730.60			
	R. (-)720.99	9.61	9.59	(-)0.02
	Specific reasons for decrease in p	rovision have not bee	n intimated (July 2024	·).
	Saving occurred during the year 2	022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13. SH (32)	JICA (Japan International Coope Pradesh Irrigation and Livelihood Phase-II (APILIP-II) - Project M	d Improvement Proje	lhra	
	O. 139.18			
	R. (-)82.89	56.29	56.28	(-)0.01
	Specific reasons for decrease in p	provision have not be	en intimated (July 202	24).
	Saving occurred during the year 2	2022-23 also.		
14. SH (33)	JICA (Japan International Coope Pradesh Irrigation and Livelihood Phase-II (APILIP-II) - Consulting	d Improvement Proje		
	O. 500.00			
	R. (-)92.53	407.47	407.46	(-)0.01
	Specific reasons for decrease in p	provision have not be	en intimated (July 202	24).
15. SH (34)	JICA (Japan International Coope Pradesh Irrigation and Livelihood (APILIP-II) - Project Establishmo	d Improvement Proje		
	O. 584.59			
	R. (-)251.72	332.87	332.86	(-)0.01
	Specific reasons for decrease in p	provision have not be	en intimated (July 202	24).
	Saving occurred during the year 2	2022-23 also.		
16. SH (35)	JICA (Japan International Coope Pradesh Irrigation and Livelihood Phase-II (APILIP-II) Promotion of Organizations (FPOs) O. 340.76	d Improvement Proje		
	R. (-)293.45	47.31	47.30	(-)0.01
	Specific reasons for decrease in p	provision have not be	en intimated (July 202	24).
	Saving occurred during the year 2	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
17. SH (36)	PMKSY - Har Khet K [AP384]	o Pani - RRR of WBs Schem	` ,	
	O. 500.0	00		
	R. (-)317.4		182.53	(-)0.01
	₹182.54 lakh. Specific been intimated (July 2	n was the net effect of decrease reasons for decrease as w 024).  g the year 2022-23 also.		
MH 789	Special Component F	Plan for Scheduled Castes		
	-		01140.00	
18. SH (12)		oration of Minor Irrigation S	ources	
	O. 128.9 S. 397.9			
	R. (-)428.3		98.58	(-)0.01
	Specific reasons for de	ecrease in provision have not	been intimated (July 20	` '
	Saving occurred during	g the year 2022-23 also.		
19. SH (21)	Restoration of Minor I	rrigation Tanks		
	O. 15.5	50		
	S. 78.7	70		
	R. (-)52.9	94 41.26	41.26	
	Specific reasons for de	ecrease in provision have not	been intimated (July 20	024).
	Saving occurred durin	g the year 2022-23 also.		
20. SH (23)	Construction and Rest (APSIDC)	oration of Lift Irrigation Sch	emes	
	O. 248.9			
	S. 11.1		62.76	
	R. (-)197.4		62.76	
	Specific reasons for de	ecrease in provision have not	been intimated (July 20	)24).
MH 796	Tribal Area Sub-Plan	1		
21. SH (12)		oration of Minor Irrigation S	ources	
	O. 599.2			
	R. (-)599.2			•••
	Specific reasons for su	rrender of entire provision h	ave not been intimated	(July 2024).

### (iii) Suspense:

No transaction was booked under the head 'Suspense' in the Capital Section of the Grant during the year 2023-24. The scope of head "Suspense" and nature of transactions booked there under are explained in Note (v) under the Grant No.XI Roads and Buildings (Revenue Section).

The details of opening and closing balances under "Suspense" were as follows:

Details of Suspense	Opening Balance Debit(+)Credit(-)	Debit	Credit	Closing Balance Debit(+)Credit(-)
MH 4702 Capital	l Outlay on Minor Irrig	ation		(₹ in lakh)
Purchases	(-) 152.87	•••		(-) 152.87
Stock	(+)31.46			(+)31.46
Miscellaneous Works Advances	(+)701.05			(+)701.05
Workshop Suspense	(+)0.03		•••	(+)0.03
Total	(+)579.67			(+)579.67

Head	Total	Actual	Excess (+)
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

#### **CAPITAL**

Charged

- (i) No expenditure was incurred against the provision of ₹115.27 lakh.
- (ii) Saving occurred mainly under:

#### 4702 Capital Outlay on Minor Irrigation

#### MH 101 Surface water

1. SH (12) Construction and Restoration of Minor Irrigation Sources

S. 115.27

R. (-)115.27 ... ... ...

Specific reasons for surrender of entire supplementary provision have not been intimated (July 2024).

#### GRANT No.XXXV ENERGY (ALL VOTED)

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

**REVENUE** 

2045 Other Taxes and Duties on Commodities and

**Services** 

**2801** Power

and

3451 Secretariat-Economic Services

Original: 58,55,05,42

Supplementary: 87,53,34,08 1,46,08,39,50 1,48,24,89,32 (+)2,16,49,82

Amount surrendered during the year (March 2024)

NIL

**LOANS** 

**Loans for Power Projects** 

Original: 7,00,00,00

7,00,00,00 0 (-)7,00,00,00

Amount surrendered during the year (March 2024) 7,00,00,00

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) The expenditure exceeded the grant by ₹21,649.82 lakh (₹216,49,82,387 ); the excess requires regularization.
- (ii) Excess occurred mainly under:

### GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure	Excess (+) Saving (-)
2001	D		(₹ in lakh)	
2801	Power			
01	Hydel Generation			
MH 104	Balimela Dam (Joint) Projec	t		
1. SH (80)	Other Expenditure			
	R. 622.15	622.15	622.15	
	Provision of funds by way of which no provision has been a violation of rules under Para reappropriation without budge	made either in origin 17.6.(1)(c) of AP B	nal or supplementary sudget Manual. Spec	estimates is in ific reasons for
	Excess occurred during the year	ar 2022-23 also.		
05	Transmission and Distribution	on		
MH 190	Assistance to Public Sector a	nd Other Undertak	ings	
2. SH (06)	Y.S.R Nine Hours Free Power	Supply		
	O. 3,46,500.00 S. 5,14,058.00 R. 77,687.56 Specific reasons for increase in	9,38,245.56 n provision have not	9,60,558.00 been intimated (July	(+)22,312.44 2024).
	(iii) The above mentioned ex	cess were partly offs	et by saving as under	::
2801	Power			
01	<b>Hydel Generation</b>			
MH 103	Tungabhadra Hydro-Electri	c (Joint) Scheme		
1. SH (04)	Head works and Hydro-Electri	c Installations		
	O. 3,870.17 S. 985.00 R. (-)971.04	3,884.13	3,221.69	(-)662.44

Reduction in provision was the net effect of decrease of ₹1,452.33 lakh and an increase of ₹481.29 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

## GRANT No.XXXV ENERGY (ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05	Transmission and Distribution		,	
MH 190	Assistance to Public Sector and	Other Undertaking	gs	
2. SH (16)	Assistance to AP TRANSCO Ltd Aquaculture Farmers	. for providing subsid	dy to	
	O. 50,000.00 S. 50,000.00	50,000,00	50,000,00	
	R. (-)50,000.00	50,000.00	50,000.00	•••
	Specific reasons for decrease in p	provision have not be	en intimated (July 20	)24).
80	General			
MH 102	Administration of Electricity A	ct, 2003		
3. SH (05)	Andhra Pradesh Electricity Regul	latory Commission		
	O. 475.00			
	R. (-)475.00			
	Specific reasons for surrender of	entire provision have	not been intimated	(July 2024).
	Saving occurred during the year 2	2022-23 also.		
3451	Secretariat-Economic Services			
MH 090	Secretariat			
4. SH (11)	Energy			
	O. 30,242.78 R. (-)17,839.58	12,403.20	12,403.13	(-)0.07
	Reduction in provision was the increase of ₹13.40 lakh. Specific have not been intimated (July 202	reasons for decrease		

#### GRANT No.XXXV ENERGY (ALL VOTED)(Contd.)

Details of Suspense	Opening balance Debit(+)Credit(-)	Debit	Credit	Closing balance Debit(+)Credit(-)
MH 2801 F	Power			(₹ in lakh)
Purchases	(+)713.19	(+)72.27	(-)307.25	(+)1092.71
Stock	(-)120.93	(-)307.25	(-)355.03	(-)73.15
Miscellaneou Works Advan	s nces (+)220.82			(+)220.82
Workshop Suspense	(+)0.75			(+)0.75
Total	(+)813.83	(-)234.98	(-)662.28	(+)1241.13

The debit balance was stated to be under reconciliation by the department.

The expenditure in the Grant (Revenue Section) includes ₹ 'Nil'contributed to provide Reserve for meeting the cost of renewal / replacement of wasting assets under 8226 - MH 101-SH (01) Depreciation Reserve Fund of Hydro - Thermal Electricity Schemes.

The expenditure on the renewals and replacements was initially booked against the provisions made in the Grant and transferred to the Fund before the close of the year.

The contributions from Revenue and the closing balances in the Fund at the end of the year 2023-24 were as follows:

		ributions during year 2023-24	Closing Balance at the end of the year 2023-24 (₹ in lakh)
8226	Depreciation/Renewal		,
	Reserve Funds		
MH 101	Depreciation on Reserve Funds of Government Commercial Departments / Undertakings	l	
SH(01)	Depreciation Reserve Fund of Hydro-Thermal Electricity		1 225 77
	Schemes	•••	1,235.77

<sup>(</sup>v) Depreciation/Renewal Reserve Funds and Development and Welfare Fund of Electricity Schemes:

## GRANT No.XXXV ENERGY (ALL VOTED) (Concld.)

**LOANS** 

	(i) No expenditure was incurred against the provision of ₹70,000.00 lakh.				
	(ii)	Saving occurred mainl	y under:		
Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6801	Loa	ns for Power Projects			
MH 205	Tra	nsmission and Distribu	tion		
1. SH (11)	Inve	& AIIB (World Bank & estment Bank) - Loans fo yer for all Project		-X7	
	O.	54,313.00			
	R.	(-)54,313.00			
	Spec	cific reasons for surrende	er of entire provision ha	ave not been intimate	ed (July 2024).
	Savi	ing occurred during the y	year 2022-23 also.		
MH 789	Spe	cial Component Plan fo	or Scheduled Castes		
2. SH (11)	Inve	& AIIB (World Bank & estment Bank) - Loans fo ver for all Project		-X7	
	O.	11,956.00			
	R.	(-)11,956.00			
	Spec	cific reasons for surrende	er of entire provision ha	ave not been intimate	ed (July 2024).
	Savi	ing occurred during the y	vear 2022-23 also.		
MH 796	Trib	oal Area Sub-Plan			
3. SH (11)	WB	& AIIB (World Bank &	Asian Infrastructure		
		estment Bank) - Loans fo ver for all Project	r APTRANSCO for 24	·X7	
	O.	3,731.00			
	R.	(-)3,731.00			
	Spec	cific reasons for surrende	er of entire provision ha	ave not been intimate	ed (July 2024).
	Savi	ing occurred during the y	year 2022-23 also.		

Section a Major Ho			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
REVENU	J <b>E</b>				
2408	Food, Stor	age and Warehou	sing		
2851	Village and	d Small Industries	8		
2852	Industries				
2853	Non Ferro	us Mining and Mo	etallurgical Ind	ustries	
2875	Other Ind	ustries			
3051	Ports and	Light Houses			
3053	Civil Aviat	tion			
3056	Inland Wa	ter Transport			
3451	Secretaria	t-Economic Servi	ces		
	and				
3453	Foreign Ti	rade and Export F	Promotion		
Original: Suppleme	ntary:	17,33,37,02 16,43,01,85	33,76,38,87	8,20,20,79	(-)25,56,18,08
Amount s	urrendered di	uring the year (Mai	rch 2024)		25,56,16,64
CAPITA	L				
4851	Capital Ou	ıtlay on Village aı	nd Small Indust	ries	
4853	-	ıtlay on Non-Ferr İcal İndustries	ous Mining and	I	
4859	Capital Ou Electronic	ıtlay on Telecomn Industries	nunications and	I	
4875	Capital Ou	ıtlay on Other Inc	lustries		
5051	Capital Ou	ıtlay on Ports and	<b>Light Houses</b>		
5053	Capital Ou	ıtlay on Civil Avia	ation		
	and				
5475	Capital Ou	ıtlay on Other Ge	neral Economic		
Original: Suppleme	ntary:	18,63,97,28 1,42,36,88	20,06,34,16	2,16,55,45	(-)17,89,78,71

17,89,78,52

Amount surrendered during the year (March 2024)

Section a	and Tota	l grant	Actual	Excess (+)
Major H	eads		expenditure (₹ in thousand)	Saving (-)
LOANS				
6851	Loans for Village and Small Indu	ıstries		
6860	<b>Loans for Consumer Industries</b>			

6875 Loans for Other Industries

and

7053 Loans for Civil Aviation

Original: 3,00,00,10

Supplementary: 3,85,91,31 6,85,91,41 4,20,96,51 (-)2,64,94,90

Amount surrendered during the year (March 2024) 2,64,94,89

#### **NOTES AND COMMENTS**

#### REVENUE

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹1,64,301.85 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	Tot	al grant	Actual	Excess (+)
			Expenditure (₹ in lakh)	Saving (-)
2408	Food, Storage and Warehousing			
01	Food			
MH 103	Food Processing			

1. SH (08) Development of Secondary Food Processing Units

O. 10,000.00 R. (-)10,000.00 ... ...

Specific reasons for the surrender of entire provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2851	Village and Small Industries			
MH 103	Handloom Industries			
2. SH (01)	Headquarters Office			
	O. 446.54 R. (-)94.91	351.63	351.54	(-)0.09
	Reduction in provision was the of ₹14.15 lakh. Specific reason been intimated (July 2024).			
3. SH (37)	Establishment of Indian Institu Technology (IIHT), Venkatagin			
	O. 207.90 R. (-)65.41	142.49	142.37	(-)0.12
	Reduction in provision was the ₹7.86 lakh. Specific reasons fo intimated (July 2024).			
	Saving occurred during the year	ar 2022-23 also.		
4. SH (41)	National Institute of Fashion T	echnology (NIFT)		
	O. 500.00 R. (-)500.00			
	Specific reasons for the surrer 2024).	nder of entire provis	ion have not been i	ntimated (July
	Saving occurred during the year	ar 2022-23 also.		
5. SH (55)	Margin money Assistance to A	PCO under NCDC So	cheme	
	S. 2,400.00 R. (-)2,400.00			
	Specific reasons for the surre intimated (July 2024).	nder of entire suppl	ementary provision	have not been

Head	Total gr	ant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 789	Special Component Plan for Scheduled	Castes	,	
6. SH (17)	Incentives to the S.C. Entrepreneurs for Incentives for Incentives to the S.C. Entrepreneurs for Incentive En	lustrial		
	O. 17,500.00 S. 17,500.00			
	R. (-)35,000.00	•••	•••	
	Specific reasons for the surrender of entire not been intimated (July 2024).	e original a	and supplementary	provision have
	Saving occurred during the year 2022-23 a	lso.		
MH 800	Other Expenditure			
7. SH (09)	Development of Clusters in Tiny Sector			
	O. 2,534.54			
	R. (-)1,659.54 875.	00	875.00	
	Specific reasons for decrease in provision	nave not be	een intimated (July	2024).
	Saving occurred during the year 2022-23 a	lso.		
8. SH (16)	Incentives for Industrial Promotion for Mid Medium Enterprises (MSMEs)	ero Small a	nd	
	O. 46,500.00			
	S. 46,500.00			
	R. (-)93,000.00			
	Specific reasons for the surrender of entire not been intimated (July 2024).	e original a	and supplementary	provision have

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2852	Industries			
08	<b>Consumer Industries</b>			
MH 600	Others			
9. SH (04)	Establishment of Central Institu and Technology (CIPET)	te of Plastics Enginee	ering	
	O. 300.00 R. (-)300.00			
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).			
	Saving occurred during the year	2022-23 also.		
80	General			
MH 102	<b>Industrial Productivity</b>			
10. SH (04)	Ease of Doing Business (EODB	)		
	O. 679.40			
	R. (-)404.34	275.06	275.04	(-)0.02
	Specific reasons for decrease in	provision have not be	een intimated (July 2	.024).
	Saving occurred during the year	2022-23 also.		
MH 104	<b>Industrial Promotion</b>			
11. SH (04)	Incentives for Industrial Promot	ion		
	S. 58,833.00			
	R. (-)38,400.24	20,432.76	20,432.75	(-)0.01
	Specific reasons for decrease in 2024).	supplementary provis	sion have not been in	ntimated (July

Head

**Total grant** 

Excess (+)

Actual

11044		Total grant	Expenditure (₹ in lakh)	Saving (-)			
MH 789	Special Component Plan for Scheduled Castes						
12. SH (04)	Incentives for Industrial Promotion	on					
	O. 5,419.40						
	S. 5,419.00						
	R. (-)10,729.78	108.62	108.61	(-)0.01			
	Specific reasons for decrease in provision have not been intimated (July 2024).						
	Saving occurred during the year 2	2022-23 also.					
MH 796	Tribal Area Sub-Plan						
13. SH (04)	Incentives for Industrial Promotion	on					
	O. 4,616.26						
	S. 4,616.00						
	R. (-)9,232.26						
	Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).						
	Saving occurred during the year 2022-23 also.						
MH 800	Other Expenditure						
14. SH (04)	Incentives for Industrial Promotion						
	O. 31,126.25						
	S. 549.71						
	R. (-)29,238.88	2,437.08	2,437.07	(-)0.01			
	Reduction in provision was the net effect of decrease of ₹30,126.25 lakh and an increase of ₹887.37 lakh. Specific reasons for decrease as well as increase in provision						

Saving occurred during the year 2022-23 also.

have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2853	Non Ferrous Mining and Met	allurgical Industri	es			
02	Regulation and Development of Mines					
MH 001	Direction and Administration					
15. SH (01)	Headquarters Office					
	O. 1,624.37 R. (-)207.06	1,417.31	1,417.21	(-)0.10		
	Reduction in provision was the net effect of decrease of ₹468.38 lakh and an increase of ₹261.32 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
2875	Other Industries					
60	Other Industries					
MH 800	Other Expenditure					
16. SH (11)	Industrial Infrastructure Develo	pment Scheme				
	O. 5,000.00					
	S. 12,671.00 R. (-)15,668.86	2,002.14	2,002.14			
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
3053	Civil Aviation					
01	Air Services					
MH 190	Assistance to Public Sector an	d Other Undertak	ings			
17. SH (06)	Assistance to APADCL towards VGF					
	O. 5,000.00					
	R. (-)2,243.34	2,756.66	2,756.65	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024).					

Head	l	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
02	Airports					
MH 190	Assistance to Public Sector and Other Undertakings					
18. SH (05)	Andhra Pradesh Airports Limited (APADC Ltd.)	s Development Corporatio	n			
	O. 2,700.00 R. (-)2,001.96	698.04	698.03	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred during t	the year 2022-23 also.				
3056	Inland Water Transport					
MH 190	Assistance to Public Sector and Other Undertakings					
19. SH (04)	Inland Waterways Author	ority				
	S. 1,000.00 R. (-)872.42	127.58	127.56	(-)0.02		
	Specific reasons for decrease in supplementary provision have not been intimated (July 2024).					
3451	Secretariat-Economic Services					
MH 090	Secretariat					
20. SH (07)	Industries and Commerce Department					
	O. 944.80 R. (-)185.81	758.99	758.90	(-)0.09		
	Reduction in provision was the net effect of decrease of ₹224.70 lakh and an increase of ₹38.89 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
21. SH (41)	Mission on Development of Infrastructure					
	O. 150.00					
	R. (-)100.00	50.00	50.00			
		rease in provision have not				

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
22. SH (47)	Economic Deve	lopment Board.				
		1,000.00				
	`	-)250.00	750.00	750.00		
	Specific reasons for decrease in provision have not been intimated (July 2024)					
	Saving occurred	during the year 20	022-23 also.			
MH 092	Other Offices					
23. SH (40)	Andhra Pradesh	Science City, Am	aravati			
	0.	271.15	120.16	120.16		
	`	-)140.69	130.46	130.46	•••	
	Specific reasons	s for decrease in pr	ovision have not bee	en intimated (July 20	24).	
24. SH (46)		Economic Cities lorporation Limited				
	O.	500.00				
	R. (-	-)200.00	300.00	300.00		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving occurred	during the year 20	022-23 also.			
MH 190	Assistance to P	ublic Sector and	Other Undertaking	s		
25. SH (20)	Andhra Pradesh	Digital Corporation	on Limited (APDC)			
		0,000.00				
	R. (-)1	1,434.24	8,565.76	8,565.75	(-)0.01	
	Specific reasons	s for decrease in pr	ovision have not bee	en intimated (July 20	24).	
	Saving occurred	l during the year 20	022-23 also.			

Head		,	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
3453	Foreign Trade	and Export Prom	otion			
MH 106	Administration	n of Export Promo	otion Schemes			
26. SH (01)	Headquarters O	office				
	O. R. (	376.61 -)281.59	95.02	94.97	(-)0.05	
	Reduction in provision was the net effect of decrease of ₹290.01 lakh and an increase of ₹8.42 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).  Saving occurred during the year 2022-23 also.					
MH 190	Assistance to Public Sector and Other Undertakings					
27. SH (06)	Assistance to Indian Institute of Foreign Trade Campus(IIFT), Kakinada					
		1,149.00 1,149.00				
	Specific reasons for the surrender of entire supplementary provision have not bee intimated (July 2024).					
	(iii) The above mentioned saving were partly offset by excess as under:					
3053	Civil Aviation					
02	Airports					
MH 102	Aerodromes					
1. SH (05)	Regional Airpo	rts				
	R.	113.00	113.00	113.00		

Provision of funds by way of reappropriation and incurring expenditure on a head for which no provision has been made either in original or supplementary estimates is in violation of rules under Para 17.6.(1)(c) of AP Budget Manual. Specific reasons for reappropriation without budget estimates have not been intimated (July 2024).

#### **CAPITAL**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹14,236.88 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head	Total grant Actual Excess (+) Expenditure Saving (-)
4851	(₹ in lakh) Capital Outlay on Village and Small Industries
MH 102	Small Scale Industries
1. SH (04)	Infrastructure Development of Micro Small and Medium enterprises (MSMEs)
	O. 3,000.00 R. (-)3,000.00
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).
	Saving occurred during the year 2022-23 also.
4859	Capital Outlay on Telecommunications and Electronic Industries
02	Electronics
MH 800	Other Expenditure
2. SH (04)	YSR Electronic Manufacturing Cluster (YSR EMC)

10,000.00 O.

R. (-)10,000.00

Specific reasons for the surrender of entire provision have not been intimated (July 2024).

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
4875	Capital Outlay on Other	Industries				
60	Other Industries					
MH 800	Other Expenditure					
3. SH (06)	ADB (Asian Development Bank) - Visakhapatnam- Chennai Industrial Corridor Development Program					
	O. 2,223.04 R. (-)564.21	1,658.83	1,658.77	(-)0.06		
	Reduction in provision was the net effect of decrease of ₹594.64 lakh and an increase of ₹30.43 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).					
	Saving occurred during the	year 2022-23 also.				
4. SH (07)	ADB (Asian Development Chennai Industrial Corrido APIIC Component					
	O. 23,685.54	2 40 7 6 7	2 40 7 64	()0.04		
	R. (-)21,199.89	2,485.65	2,485.64	(-)0.01		
	Specific reasons for decrease in provision have not been intimated (July 2024)					
	Saving occurred during the	e year 2022-23 also.				
5. SH (08)	ADB (Asian Development Chennai Industrial Corrido APRDC Component					
	O. 20,025.50 R. (-)20,012.72	12.78	12.77	(-)0.01		
	Specific reasons for decrea	se in provision have not be	een intimated (July	2024).		
	Saving occurred during the	year 2022-23 also.				

Head	1	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6. SH (09)	Kadapa Steel Plant			
	O. 12,500.00 R. (-)12,500.00			
	Specific reasons for the surrender 2024).	of entire provision	on have not been	intimated (July
	Saving occurred during the year 202	22-23 also.		
7. SH (10)	ADB (Asian Development Bank) - Chennai Industrial Corridor Develo GVMC Component O. 4,255.36 S. 376.64 R. (-)4,632.00	•		
	Specific reasons for the surrender of not been intimated (July 2024).	-	and supplementary	provision have
	Saving occurred during the year 202	22-23 also.		
8. SH (11)	ADB (Asian Development Bank)-V Chennai Industrial Corridor Develo GVMC Grant Component	*		
	O. 1,000.00			
	R. (-)323.71	676.29	676.29	•••
	Specific reasons for decrease in pro	vision have not be	een intimated (July	2024).
	Saving occurred during the year 202	22-23 also.		
9. SH (12)	Construction of Industries Departm	ent Buildings		
	O. 41.12			
	S. 35.56			
	R. (-)76.68			
	Specific reasons for the surrender of not been intimated (July 2024).	of entire original a	and supplementary	provision have
	Saving occurred during the year 202	22-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10. SH (13)	ADB (Asian Development Bank Chennai Industrial Corridor Dev APRDC Tranche-II ADB Share	· •		
	O. 3,412.45 S. 1,627.55 R. (-)5,040.00			
	Specific reasons for the surrendenot been intimated (July 2024).	er of entire original	and supplementary	provision have
11. SH (14)	ADB (Asian Development Bank Chennai Industrial Corridor Dev APIIC Tranche-II ADB Share	· •		
	O. 4,286.39 R. (-)4,286.39			
	Specific reasons for the surrence 2024).	der of entire provisi	ion have not been i	intimated (July
12. SH (17)	Kadapa Steel Plant			
	O. 25,000.00 R. (-)23,787.00	1,213.00	1,212.99	(-)0.01
	Specific reasons for decrease in J	provision have not b	een intimated (July	2024).
	Saving occurred during the year	2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13. SH (18)	ADB (Asian Development Bank)- Chennai Industrial Corridor Devel APRDC Component (State Share)	lopment Program-		
	O. 411.04 S. 448.96 R. (-)860.00			
	Specific reasons for the surrender not been intimated (July 2024).	of entire original a	and supplementary j	provision have
	Saving occurred during the year 2	022-23 also.		
14. SH (19)	ADB (Asian Development Bank)- Chennai Industrial Corridor Devel Transco Component (State Share)	lopment Program-A	.P	
	O. 461.20 S. 828.80 R. (-)1,290.00			
	Specific reasons for the surrender not been intimated (July 2024).	of entire original a	and supplementary j	provision have
	Saving occurred during the year 2	022-23 also.		
15. SH (20)	ADB (Asian Development Bank)- Chennai Industrial Corridor Devel GVMC Component (State Share)	-		
	O. 884.57 S. 384.43 R. (-)1,269.00			
	Specific reasons for the surrender not been intimated (July 2024).	of entire original a	and supplementary p	provision have

Head	To	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16. SH (21)	ADB (Asian Development Bank)-Vi Chennai Industrial Corridor Develop Component (State Share)	*	PIIC	
	O. 4,252.81 R. (-)3,125.40	1,127.41	1,127.41	
	Specific reasons for decrease in prov	vision have not be	en intimated (July 2	024).
	Saving occurred during the year 202	2-23 also.		
17. SH (22)	ADB (Asian Development Bank)-Vi Chennai Industrial Corridor Develop Tranche-II State Share O. 1,294.76 R. (-)1,294.76 Specific reasons for the surrender	oment Program-A		
	2024).	of entire provisic	n nave not been n	ililiated (July
	Saving occurred during the year 202	2-23 also.		
18. SH (23)	ADB (Asian Development Bank) - V Chennai Industrial Corridor Develop APRDC Tranche-II State Share	-		
	O. 850.14 S. 530.86 R. (-)1,381.00			
	Specific reasons for the surrender o	f entire original a	nd supplementary p	provision have

not been intimated (July 2024).

Head		Fotal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
19. SH (24)	ADB(Asian Development Bank)-V Industrial Corridor Development P			
	S. 302.03 R. (-)67.02	235.01	234.99	(-)0.02
	Specific reasons for decrease in sug 2024).	pplementary prov	ision have not been i	ntimated (July
5051	Capital Outlay on Ports and Ligh	nt Houses		
02	Minor Ports			
MH 101	Kakinada Port			
20. SH (06)	Sagarmala Project[AP322]			
	O. 10,000.00 R. (-)10,000.00			
	Specific reasons for the surrender 2024).	of entire provis	ion have not been in	ntimated (July
	Saving occurred during the year 20	22-23 also.		
MH 209	Krishnapatnam Port			
21. SH (04)	Krishnapatnam Port			
	S. 3,525.32 R. (-)3,525.32			
	Specific reasons for the surrende intimated (July 2024).	r of entire suppl	ementary provision	have not been
MH 210	Machilipatnam Port			
22. SH (04)	Machilipatnam Port			
	O. 15,000.00 R. (-)15,000.00			
	Specific reasons for the surrender 2024).	of entire provis	ion have not been in	ntimated (July
	Saving occurred during the year 20	22-23 also.		

Head	Total grant Actual Excess (+) Expenditure Saving (-) (₹ in lakh)					
MH 214	Bhavanapadu Port					
23. SH (04)	Bhavanapadu Port					
	O. 10,000.00 R. (-)10,000.00					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
MH 216	Kakinada Special Economic Zone Port					
24. SH (04)	Kakinada Special Economic Zone Port					
	O. 1,000.00 R. (-)1,000.00					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					
MH 217	Ramayapatnam Port					
25. SH (04)	Ramayapatnam Port					
	O. 10,000.00					
	R. (-)10,000.00					
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occurred during the year 2022-23 also.					

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5053	Capital Outlay on Civil Avia	tion			
02	Air Ports				
MH 102	Aerodromes				
26. SH (17)	Vijayawada Air Port				
	O. 2,276.00 S. 577.83 R. (-)2,230.11	623.72	623.71	(-)0.01	
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).	
	Saving occurred during the year 2022-23 also.				
27. SH (28)	Regional Air Ports				
	O. 3,233.57 R. (-)3,116.71	116.86	116.85	(-)0.01	
	Specific reasons for decrease in provision have not been intimated (July 2024).				
	Saving occurred during the year	ar 2022-23 also.			
28. SH (29)	Bhogapuram Airport				
	O. 7,255.00				
	R. (-)6,556.00	699.00	699.00	•••	
	Reduction in provision was the net effect of decrease of ₹7,255.00 lakh and an increase of ₹699.00 lakh. Specific reasons for decrease as well as increase in provision have rebeen intimated (July 2024).				
	Saving occurred during the year	ar 2022-23 also.			
5475	Capital Outlay on Other Gen	ieral Economic Serv	vices		
MH 115	Financial Support for Infrast	tructure Developme	ent		
29. SH (05)	Andhra Pradesh Fibre Grid				
	O. 10,000.00 R. (-)2,807.50	7,192.50	7,192.50		
	Specific reasons for decrease in	n provision have not	been intimated (July	2024).	
	Saving occurred during the year 2022-23 also.				

#### **LOANS**

- (i) In view of the final saving of ₹26,494.90 lakh, the supplementary provision of ₹38,591.31 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

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

#### 6851 Loans for Village and Small Industries

#### MH 103 Handloom Industries

1. SH (19) Loan Assistance under NCDC Scheme

S. 7,680.00

R. (-)5,026.99 2,653.01 2,653.00 (-)0.01

Specific reasons for decrease in supplementary provision have not been intimated (July 2024).

Saving occurred during the year 2022-23 also.

#### 6860 Loans for Consumer Industries

04 Sugar

#### MH 101 Loans to Co-operative Sugar Mills

2. SH (06) Loans to the sugar co-operatives

O. 0.10 S. 10,711.31

R. (-)3,336.34

Specific reasons for decrease in provision have not been intimated (July 2024).

7,375.07

7,375.07

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
7053	Loans fo	or Civil Aviation				
MH 190	Loans to Public Sector and Other Undertakings					
3. SH (05)	Loans to Andhra Pradesh Airports Development Corporation Limited (APADC Ltd.)					
	O.	30,000.00				
	R.	(-)17,884.57	12,115.43	12,115.43		
	Specific reasons for decrease in provision have not been intimated (July 2024).					
	Saving o	occurred during the ye	ear 2022-23 also.			

#### GRANT No.XXXVII TOURISM, ART AND CULTURE(ALL VOTED)

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

REVENUE

2205 Art and Culture

and

3452 Tourism

Original: 46,05,66

Supplementary: 26,02,32 72,07,98 57,16,42 (-)14,91,56 Amount surrendered during the year (March 2024) 14,91,07

**CAPITAL** 

4202 Capital Outlay on Education, Sports, Art

and

5452 Capital Outlay on Tourism

Original: 71,86,54

Supplementary: 2,93,62,49 3,65,49,03 2,55,64,07 (-)1,09,84,96 Amount surrendered during the year (March 2024) 1,09,84,94

#### NOTES AND COMMENTS

#### **REVENUE**

- (i) In view of the final saving of ₹1,491.56 lakh, the supplementary provision of ₹2,602.32 lakh obtained during the year proved excessive.
- (ii) Saving occurred mainly under:

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

3452 Tourism

01 Tourist Infrastructure

#### MH 190 Assistance to Public Sector and Other Undertakings

1. SH (05) Andhra Pradesh Tourism Authority

O. 1,150.00

S. 1,873.06

R. (-)1,377.10 1,645.96 1,645.95 (-)0.01

Specific reasons for decrease in provision have not been intimated (July 2024).

### GRANT No.XXXVII TOURISM, ART AND CULTURE(ALL VOTED) (Contd.)

CAPITAL

	(i) In view of the final saving of ₹ 10,984.96 lakh, the supplementary provision of ₹29,362.49 lakh obtained during the year proved excessive.				provision of	
	(ii)	Saving occurred mainly	under:			
Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
4202	Cap	oital Outlay on Education	, Sports, Art and C	ulture		
04	Art	and Culture				
MH 106	Mus	seums				
1. SH (04)	Con	struction of Buildings for M	Museums			
	O. R.	548.22 (-)453.90	94.32	94.32	•••	
	Spec	cific reasons for decrease in	n provision have not	been intimated (July	2024).	
	Savi	ing occurred during the year	ar 2022-23 also.			
2. SH (05)	Renovation and Restoration of Forts and Monuments					
	O.	80.00				
	S. R.	329.24 (-)359.26	49.98	49.98		
		cific reasons for decrease in			2024).	
	-	ing occurred during the yea	•	0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	_ =	
MH 800	Oth	er Expenditure				
3. SH (10)	Construction of Auditoriums					
`	O.	75.00				
	R.	(-)75.00				
	Spec 2024	cific reasons for the surre 4).	nder of entire provi	sion have not been i	intimated (July	
5452	Cap	oital Outlay on Tourism				
01	Tou	rist Infrastructure				
MH 101	Tou	rist Centre				

### GRANT No.XXXVII TOURISM, ART AND CULTURE(ALL VOTED) (Concld.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4. SH (07)	New Tourism Projects			
	O. 5,000.00			
	S. 25,000.00			
	R. (-)6,658.42	23,341.58	23,341.57	(-)0.01
	Specific reasons for decrease	in provision have not	been intimated (July 2	2024).
	Saving occurred during the year 2022-23 also.			
5. SH (11)	Bhavani Island Tourism Corpo	oration (BITC)		
	O. 100.00			
	R. (-)100.00		•••	
	Specific reasons for the surre 2024).	ender of entire provis	sion have not been i	ntimated (July
	Saving occurred during the ye	ar 2022-23 also.		
MH 800	Other Expenditure			
6. SH (10)	Andhra Pradesh Tourism Auth	nority		
	O. 813.32			
	S. 3,753.00			
	R. (-)3,322.80	1,243.52	1,243.52	
	Specific reasons for decrease	in provision have not	been intimated (July 2	2024).
	Saving occurred during the ye	ar 2022-23 also.		

### GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENU	J <b>E</b>				
2236	Nutrition				
3451	Secretariat-	Economic Servi	ces		
3456	Civil Supplies				
	and				
3475	Other Gene	ral Economic Se	ervices		
Original: Suppleme Amount so	•	37,23,62,24 27,10,89,34 ring the year (Ma	64,34,51,58 rch 2024)	2,31,09,83	(-)62,03,41,75 62,03,41,13
CAPITAL					
5475	Capital Out	day on Other Ge	eneral Economic		
Original:		1,70,00	1,70,00	64,23	(-)1,05,77
Amount s	urrendered du	ring the year (Ma	rch 2024)		1,05,77

#### **NOTES AND COMMENTS**

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹ 2,71,089.34 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2236	Nutrit	ion			
02	Distribution of Nutritious Food and Beverages				
MH 789	Special Component Plan for Scheduled Castes				
1. SH (13)	Subsid	y on Rice (Human Reso	ources Development)		
	O.	96,548.80			
	S.	42,750.00			
	R.	(-)1,39,298.80		•••	

Specific reasons for the surrender of entire original and supplementary provision have not been intimated (July 2024).

### GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED) (Contd.)

Head	To	otal grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
2. SH (38)	Door Delivery of Rice				
	O. 5,179.68 R. (-)5,179.68				
	Specific reasons for the surrender (2024).	of entire provisio	n have not been in	ntimated (July	
MH 796	Tribal Area Sub-Plan				
3. SH (13)	Subsidy on Rice (Human Resources	Development)			
	O. 38,568.80				
	S. 13,325.00				
	R. (-)51,893.80	•••			
	Specific reasons for the surrender of not been intimated (July 2024).	fentire original a	nd supplementary j	provision have	
	Saving occurred during the year 202	2-23 also.			
4. SH (38)	Door Delivery of Rice				
	O. 1,514.16				
	R. (-)1,514.16				
	Specific reasons for the surrender (2024).	of entire provision	n have not been in	ntimated (July	
MH 800	Other Expenditure				
5. SH (04)	Subsidy on Rice (Human Resources Development)				
	O. 2,04,882.40				
	S. 1,93,925.00				
	R. (-)3,98,807.40	•••			
	Specific reasons for the surrender of not been intimated (July 2024).	fentire original a	nd supplementary j	provision have	
6. SH (38)	Door Delivery of Rice				
	O. 13,307.76				
	R. (-)13,307.76				
	Specific reasons for the surrender (2024).	of entire provisio	n have not been in	ntimated (July	

### GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED) (Contd.)

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7. SH (39)	Fortification of Rice and its Distribution System[AP331]	ribution under Publi	c	
	O. 500.00 R. (-)373.45	126.55	126.55	
	Reduction in provision was the roof ₹1.55 lakh.Specific reasons for been intimated (July 2024).			
	Saving occurred during the year 2022-23 also.			
3456	Civil Supplies			
MH 001	Direction and Administration			
8. SH (07)  MH 102  9. SH (11)	Computerisation of PDS Operation O. 245.00 R. (-)178.00 Specific reasons for decrease in particular Saving occurred during the year Civil Supplies Scheme Assistance to State Agencies for foodgrains and FPS dealers marged S. 21,088.00 R. (-)10,544.00 Specific reasons for decrease in second 2024).	67.00 provision have not b 2022-23 also.  Intra-State Moveme gin under NFSA  10,544.00	ent of 10,544.00	
3475	Other General Economic Servi	ices		
MH 106	Regulation of Weights and Me	asures		
10. SH (01)	Headquarters Office  O. 384.40  R. (-)175.69  Reduction in provision was the of ₹5.57 lakh.Specific reasons fibeen intimated (July 2024).			

#### GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED) (Contd.)

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

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

#### 3456 Civil Supplies

#### MH 001 Direction and Administration

#### 1. SH (01) Headquarters Office

O. 363.05

R. 88.23 451.28 451.20 (-)0.08

Augmentation in provision was the net effect of increase of ₹100.28 lakh and decrease of ₹12.05 lakh. Specific reasons for increase in provision have not been intimated. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹4.81 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹7.24 lakh have not been intimated (July 2024).

#### 2. SH (05) Maintenance of the Consumer Protection Act 1986

O. 2,168.48

R. 417.08 2,585.56 2,585.45 (-)0.11

Augmentation in provision was the net effect of increase of ₹483.34 lakh and decrease of ₹66.26 lakh. Specific reasons for increase in provision have not been intimated. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹16.64 lakh was stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹49.62 lakh have not been intimated (July 2024).

#### 3. SH (08) Andhra Pradesh State Food Commission

O. 362.45

S. 1.34

R. 66.48 430.27 430.20 (-)0.07

Augmentation in provision was the net effect of increase of ₹87.49 lakh and decrease of ₹21.01 lakh. Specific reasons for increase in provision have not been intimated. While specific reasons for increase in provision have not been intimated, reasons for decrease of ₹11.43 lakh was stated to be due to non-receipt of requisition from unit offices. Specific reasons for remaining decrease of ₹9.58 lakh have not been intimated (July 2024).

### GRANT No.XXXVIII CIVIL SUPPLIES ADMINISTRATION(ALL VOTED) (Concld.)

#### **CAPITAL**

(i) Saving occurred mainly under:

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5475	Capital Outlay on Other General Economic Services				
MH 800	Other	Expenditure			
1. SH (06)	Strengthening of Weights and Measures Infrastructure				
	O.	150.00			
	R.	(-)105.24	44.76	44.76	

Specific reasons for decrease in provision have not been intimated (July 2024).

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

#### **REVENUE**

3425 Other Scientific Research

and

3451 Secretariat-Economic Services

Original: 1,62,07,79

Supplementary: 54,37 1,62,62,16 52,39,52 (-)1,10,22,64

Amount surrendered during the year (March 2024) 1,10,22,50

#### **CAPITAL**

#### 5475 Capital Outlay on Other General Economic

Original: 53,06,00

53,06,00 5,74,47 (-)47,31,53

Amount surrendered during the year (March 2024)

47,31,53

#### NOTES AND COMMENTS

#### **REVENUE**

- (i) As the expenditure fell short of even the original provision, the supplementary provision of ₹54.37 lakh obtained during the year proved unnecessary.
- (ii) Saving in original plus supplementary provision occurred mainly under:

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

#### 3425 Other Scientific Research

60 Others

#### MH 200 Assistance to Other Scientific Bodies

1. SH (46) Assistance to Andhra Pradesh Space Application Centre (APSAC)

O. 471.01

R. (-)50.02 420.99 420.99 ...

Specific reasons for decrease in provision have not been intimated (July 2024).

**Total grant** 

Excess (+)

Actual

Head

IIcau		Total grant	Expenditure (₹ in lakh)	Saving (-)
3451	Secretariat-Economic Servi	ces		
MH 090	Secretariat			
2. SH (22)	Information Technology, Elec Communications Department			
	O. 2,866.92 R. (-)1,623.60	1,243.32	1,243.22	(-)0.10
	Reduction in provision was the of ₹29.21 lakh. Out of the to ₹5.56 lakh was stated to be Specific reasons for remain provision have not been intimes Saving occurred during the year.	otal reduction in providue to non hiring of ing decrease of ₹1,6 nated (July 2024).	sion of ₹1,652.81 lak private vehicles by th	th, decrease of ne department.
3. SH (42)	Incentives to IT and Electron	ics Industries/ Organiz	zations	
	O. 5,800.00			
	R. (-)5,572.57	227.43	227.43	
	Specific reasons for decrease	in provision have not	been intimated (July 2	2024).
4. SH (43)	e-Pragati O. 1,878.53			
	R. (-)1,114.80	763.73	763.72	(-)0.01
	Out of the total reduction in J	provision of ₹1,114.80	lakh, decrease of ₹43	36.97 lakh was

Saving occurred during the year 2022-23 also.

intimated (July 2024).

stated to be due to late receipt of information on further continuation of contract Employees. Specific reasons for remaining decrease of ₹677.83 lakh have not been

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. SH (44)	Assistanc	e to Startups				
	O.	692.06				
	R.	(-)346.03	346.03	346.03		
	Specific 1	reasons for decrease	in provision have not	been intimated (July 2	2024).	
6. SH (45)	Andhra P Agency	radesh Electronics a	nd Information Techr	nology		
	O.	800.00				
	R.	(-)375.00	425.00	425.00	•••	
	Specific 1	reasons for decrease	in provision have not	been intimated (July 2	2024).	
	Saving or	ocurred during the ye	ear 2022-23 also.			
7. SH (46)	Software Defined WAN - Providing Network-as-a-service (SDWAN-NAAS)					
	O.	2,269.60				
	R.	(-)1,058.52	1,211.08	1,211.07	(-)0.01	
	Specific 1	reasons for decrease	in provision have not	been intimated (July 2	2024).	
8. SH (50)	Internation	onal Institute of Digit	tal Technologies (IID	T)		
	O.	200.00				
	R.	(-)100.00	100.00	100.00		
	Specific 1	reasons for decrease	in provision have not	been intimated (July 2	2024).	
	Saving or	ocurred during the ye	ear 2022-23 also.			

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
MH 796	Tribal Area Sub-Plan			
9. SH (11)	Information Technology, Ele Communications Departmen			
	O. 195.33 R. (-)58.04	137.29	137.28	(-)0.01
	Specific reasons for decrease	e in provision have not b	been intimated (July	2024).
MH 800	Other Expenditure			
10. SH (11)	Infrastructure Facilities for I	Development of IT		
	O. 711.51 R. (-)711.51			
	Specific reasons for the sur 2024).	rrender of entire provis	ion have not been i	ntimated (July
CAPITAL				
	Saving occurred mainly under	er:		
Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5475	Capital Outlay on Other G	eneral Economic Servi	ices	
MH 001	Direction and Administrat	ion		
1. SH (08)	SAPNET			
	O. 100.00 R. (-)100.00			
	Specific reasons for the sur 2024).	rrender of entire provis	ion have not been i	intimated (July
	Saving occurred during the y	year 2022-23 also.		

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)			
MH 789	Special Component Plan f	or Scheduled Castes					
2. SH (11)	Information Technology, El Communications Departme						
	O. 1,849.40 R. (-)1,849.40						
	Specific reasons for the su 2024).	irrender of entire provis	ion have not been	intimated (July			
	Saving occurred during the	year 2022-23 also.					
MH 796	Tribal Area Sub-Plan						
3. SH (11)	Information Technology, El Communications Departmen						
	O. 1,056.60						
	R. (-)546.50	510.10	510.10				
	Specific reasons for decrease in provision have not been intimated (July 2024).						
	Saving occurred during the	year 2022-23 also.					
MH 800	Other Expenditure						
4. SH (11)	Infrastructure Facilities for Development of IT						
	O. 1,800.00						
	R. (-)1,735.63	64.37	64.37				
	Specific reasons for decreas	se in provision have not b	een intimated (July	2024).			
	Saving occurred during the	year 2022-23 also.					

Head			Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
5. SH (13)	Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)					
	O. R.	500.00 (-)500.00				
	Specific reasons for the surrender of entire provision have not been intimated (July 2024).					
	Saving occ	curred during the ye	ear 2022-23 also.			

#### GRANT No.XL PUBLIC ENTERPRISES (ALL VOTED)

Section and Major Heads		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)	
REVENU	JE				
3451	Secretariat-Economic Ser	vices			
Original:	1,67,00				
		1,67,00	84,03	(-)82,97	
Amount s	urrendered during the year (M	March 2024)		82,91	

#### **NOTES AND COMMENTS**

#### **REVENUE**

(i) Saving occurred mainly under:

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)	
3451 Secretariat-Economic Services					
MH 090	Secret	ariat			
1. SH (21)	Public	Enterprises Department			
	O.	167.00			
	R.	(-)82.91	84.09	84.03	(-)0.06

Reduction in provision was the net effect of decrease of ₹89.12 lakh and an increase of ₹6.21 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

#### Appendix-I

(Referred to in the Summary of Appropriation Accounts at Page no. 8)

# GRANT- WISE DETAILS OF EXPENDITURE MET FROM ADVANCES FROM THE CONTINGENCY FUND WHICH WERE NOT RECOUPED TO THE FUND BEFORE THE CLOSURE OF THE YEAR 2023-24

Sl.No	Number and name of the Grant	Section	Date of advance	Amount of Advance (in Thousand)	Expenditure (in Thousand)
	Nil	Nil	Nil	Nil	Nil

### $\label{eq:Appendix-II}$ (Referred to in the Summary of the Appropriation Account at Page No.8 )

### GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS OF RECOVERIES WHICH HAVE BEEN ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Sl.No.	Number and Name of the Grant or Appropriation	Section	Voted/ Charged	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	T. C T	ъ				(₹ in thousand)
2	I State Legislature	Revenue	Voted		1,70	(+)1,70
2	II Governor and Council of Ministers	Revenue	Voted		2,10	(+)2,10
			Charged		34	( )-
3	III Administration of Justice	Revenue	Voted		3,38,91	(+)3,38,91
			Charged		20,94	(+)20,94
4	IV General Administration and Elections	Revenue	Voted		1,00,73	(+)1,00,73
			Charged		85,51	(+)85,51
5	V Revenue, Registration and Relief	Revenue	Voted	16,44,00,00	4,39,31,34	(-)12,04,68,66
			Charged		60	(+)60
		Capital	Voted		4,41	(+)4,41
6	VI Excise Administration	Revenue	Voted		5,73	(+)5,73
7	VII Commercial Taxes Administration	Revenue	Voted		15,34	(+)15,34
8	VIII Transport Administration	Revenue	Voted		14,37	(+)14,37
9	IX Fiscal Administration, Planning, Surveys and Statistics	Revenue	Voted	1,19,78,60,74	47,88,12,41	(-)71,90,48,33
			Charged		67,29	(+)67,29
		Capital	Voted		1,06	(+)1,06
10	X Home Administration	Revenue	Voted		79,41	(+)79,41
11	XI Roads and Buildings	Revenue	Voted		21,74,44	(+)21,74,44
		Capital	Voted	4,00,00,00	2,55,13,39	(-)1,44,86,61
12	XII School Education	Revenue	Voted		2,79,91	(+)2,79,91
13	XIII Higher Education	Revenue	Voted		3,42,68	(+)3,42,68
14	XIV Skill Development and Training	Revenue	Voted		2,41,62	(+)2,41,62
15	XVI Medical and Health	Revenue	Voted		97,98,39	(+)97,98,39
			Charged		98,91	(+)98,91
		Capital	Voted		1,93,94,74	(+)1,93,94,74
16	XVII Municipal Administration and Urban Development	Revenue	Voted		3,67,84,05	(+)3,67,84,05
17	XVIII Housing	Revenue	Voted		11,41,49	(+)11,41,49
18	XIX Information and Public Relations	Revenue	Voted		81	(+)81
19	XX Labour, Factories, Boilers & Insurance Medical Services	Revenue	Voted		75	(+)75

Sl.No.	Number and Name of the Grant or Appropriation	Section	Voted/ Charged	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
20	XXI Social Welfare	Revenue	Voted		49,63,82	(+)49,63,82
21	XXII Tribal Welfare	Revenue	Voted		99,57,94	(+)99,57,94
22	XXIII Backward Classes Welfare	Revenue	Voted		1,49,12,89	(+)1,49,12,89
23	XXIV Minority Welfare	Revenue	Voted		1,17,69,95	(+)1,17,69,95
24	XXV Women, Child and Disabled Welfare	Revenue	Voted		34,30,24	(+)34,30,24
25	XXVI Administration of Religious Endowments	Revenue	Voted	1,02,70,50	1,01,31,72	(-)1,38,78
26	XXVII Agriculture	Revenue	Voted		30,40,37	(+)30,40,37
		Capital	Voted	9		(-)9
27	XXVIII Animal Husbandry and Fisheries	Revenue	Voted	12,99	86,85,35	(+)86,72,36
28	XXIX Forest, Science, Technology and Environment	Revenue	Voted		1,46,17,01	(+)1,46,17,01
		Capital	Voted		50	(+)50
29	XXX Co-operation	Revenue	Voted		5,24	(+)5,24
30	XXXI Panchayat Raj	Revenue	Voted		27,40,11	(+)27,40,11
		Capital	Voted		1,24,72	(+)1,24,72
31	XXXII Rural Development	Revenue	Voted		3,44,87	(+)3,44,87
32	XXXIII Major and Medium Irrigation	Revenue	Voted	35,95,31	3,40,82	(-)32,54,49
		Capital	Voted		2,17,68	(+)2,17,68
33	XXXIV Minor Irrigation	Revenue	Voted		1,12	(+)1,12
		Capital	Voted		4,74	(+)4,74
34	XXXV Energy	Revenue	Voted	8,84,64	-6,62,28	(-)15,46,92
35	XXXVI Industries & Commerce, Infrastructure and Investment	Revenue	Voted		1,10,45,64	(+)1,10,45,64
		Capital	Voted		1,25,28	(+)1,25,28
36	XXXVII Tourism, Art and Culture	Revenue	Voted		63	(+)63
37	XXXVIII Civil Supplies Administration	Revenue	Voted	9	1,64	(+)1,55
		Revenue	Voted	1,37,70,24,27	66,93,93,26	(-)70,76,31,01
			Charged	0	2,73,59	(+)2,73,59
		Capital	Voted	4,00,00,09	4,53,86,52	(+)53,86,43
			Charged	NIL	0	

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