# REVENUE

|  |  |
| --- | --- |
| **2202** | **General Education** |
| **2210** | **Medical and Public Health** |
| **2211** | **Family Welfare** |
| **2216** | **Housing** |
| **2217** | **Urban Development** |
| **2225** | **Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities** |
| **2235** | **Social Security and Welfare** |
| **2236** | **Nutrition** |
| **2251** | **Secretariat-Social Services** |
| **2401** | **Crop Husbandry** |
| **2403** | **Animal Husbandry** |
| **2405** | **Fisheries** |
| **2435** | **OtherAgricultural Programmes** |
| **2515** | **Other Rural Development Programmes** |
| **2801** | **Power** |
|  | **and** |
| **2852** | **Industries** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Original: | 1,19,17,35,19 |  | | |
| Supplementary: | 1,09,60,42 | 1,20,26,95,61 | 84,48,36,67 | (-)35,78,58,94 |

Amount surrendered during the year (March 2024) 35,78,40,79

**Major Heads expenditure Saving (-)**

**(** **in thousand)**

**CAPITAL**

**4217 Capital Outlay on Urban Development**

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

**4515 Capital Outlay on Other**

**Rural Development Programmes**

**5054 Capital Outlay on Roads and Bridges**

**and**

**5475 Capital Outlay on**

**Other General Economic Services**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Original | 24,70,71,65 |  |  |  |
| Supplementary | 44,34,01 | 25,15,05,66 | 4,08,66,91 | (-)21,06,38,75 |

Amount surrendered during the year (March 2024) 21,06,38,76

# NOTES AND COMMENTS

**REVENUE**

1. As the expenditure fell short of even the original provision, the supplementary provision

of 10,960.42 lakh obtained in February 2024 proved unnecessary and could have been restricted to a token provision wherever necessary.

1. Out of the saving of 3,57,858.94 lakh, only 3,57,840.79 lakh was surrendered in March 2024.
2. Saving in original plus supplementary provision occurred under:

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (** **in lakh)**

**2202 General Education**

**02 Secondary Education MH 796 Tribal Area Sub-Plan**

**expenditure Saving (-) (** **in lakh)**

1. SH(45) Nutritious Meals Programmes for IX to X Classes

O. 1,108.60

R. (-)567.67 540.93 540.93 ...

# 2210 Medical and Public Health

**01 Urban Health Services-Allopathy MH 796 Tribal Area Sub-Plan**

1. SH(25) Aarogya Sri Health Care Trust

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 10,929.14 |  | | |
| R. | (-)5,464.58 | 5,464.56 | 5,464.57 | (+)0.01 |

# 80 General

**MH 796 Tribal Area Sub-Plan**

1. SH(06) Centralised Purchase of

Drugs and Medicines

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | O. 4,536.90 R.(-)1,134.23 | 3,402.67 | 3,402.67 | ... |
| **2211** | **Family Welfare** |  |  |  |
| **MH** | **796 Tribal Area Sub-Plan** |  |  |  |
| 4.SH(15) | KCR Kit |  |  |  |
|  | O. 4,185.88  R. (-)3,139.40 | 1,046.48 | 1,046.48 | ... |

Specific reasons for decrease in provision in respect of items (1) to (4) have not been intimated (July 2024).

Similar saving occurred in respect of item (1) during the year 2022-23.

1. SH(18) KCR-NUTRITION KIT

O. 1,816.00

R. (-)1,816.00 ... ... ...

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

1. SH(21) R.C.H.Programme-II Rural

Emergency Health Transport Scheme (108 Services)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 1,000.00 |  | | |
| R. | | (-)500.00 | 500.00 | 500.00 | ... |
|  | Specific reasons for decrease in provision have not been intimated (July 2024). | | | |  |
| **2216** | **Housing** | | | |  |
| **02** | **Urban Housing** | | | |  |
| **MH 796** | **Tribal Area Sub-Plan** | | | |  |
| 7.SH(06) | Construction of Two Bed Room Houses to the Urban Poor | | | |  |
|  | O. 80,000.00  R. (-)80,000.00 ... ... | | | | ... |
| **03** | **Rural Housing** | | | |  |
| **MH 796** | **Tribal Area Sub-Plan** | | | |  |
| 8.SH(10) | Construction of Two Bedroom Houses for the Rural Poor | | | |  |
|  | O. 90,000.00  R. (-) 90,000.00 ... ... | | | | ... |
| **2217** | **Urban Development** | | | |  |
| **80** | **General** | | | |  |
| **MH 796** | **Tribal Area Sub-plan** | | | |  |
| 9.SH(39) | Airport Metro Connectivity | | | |  |
|  | O. 4,540.00  R. (-)4,540.00 ... ... | | | | ... |
| 10.SH(59) | Finance Commission Grants to Urban Local Bodies under Health Sector | | | |  |
|  | O. 952.90 | | | |  |
|  | R. (-) 952.90 ... ... | | | | ... |

1. SH(82) Assistance to Municipalities/

Corporations for interest free Loans (Vaddileni Runalu)

* 1. 3,405.00

R. (-)3,405.00 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (7) to (11) have not been intimated (July 2024).

Similar saving occurred in respect of items (07), (10) and (11) during the years 2021-22 and 2022-23 and in respect of items (8) and (9) during the year 2022-23.

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

**02 Welfare of Scheduled Tribes MH 001 Direction and Administration**

1. SH(01) Headquarters Office
   1. 1,238.79

S. 8.98

R. (-)252.50 995.27 995.27 ...

As the expenditure fell short of even the original provision, the supplementary provision of

8.98 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 279.43 akh and an increase of

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

Similar saving occurred during the year 2022-23.

# MH 003 Training

1. SH(07) TCR and TI

O. 750.00

R. (-)750.00 ... ... ...

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

Similar saving occurred during the year 2022-23.

# MH 102 Economic Development

1. SH(04) Economic Support Schemes
   1. 33,361.00

S. 1.84

R. (-)8,144.76 25,218.08 25,218.11 (+)0.03

Reduction in provision was the net effect of decrease of 8,181.24 lakh and an increase of

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

Similar saving occurred during the year 2022-23.

1. SH(05) Tribal Sub Plan
   1. 4,000.00

R. (-)4,000.00 ... ... ...

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

Similar saving occurred during the year 2022-23.

1. SH(06) Grants under Proviso

Art.275(1)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 5,260.00 |  | | |
| R. | (-)647.79 | 4,612.21 | 4,612.21 | ... |

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(07) Conservation Cum

Development Programme (CCDP) for PvTGS

* 1. 1,000.00

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

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

Similar saving occurred during the year 2022-23.

1. SH(13) Kalyana Lakshmi

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 26,000.00 |  | | |
| R. | (-)8,269.18 | 17,730.82 | 17,730.82 | ... |

1. SH(17) Skill Training for STs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,000.00 |  | | |
| R. | (-)497.20 | 1,502.80 | 1,502.80 | ... |

1. SH(18) Land Development Scheme

for STs

* 1. 15,000.00

R. (-)3,750.00 11,250.00 11,250.00 ...

1. SH(19) CM ST Enterprenuership and

Innovation Scheme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 5,000.00 |  | | |
| R. | (-)1,250.00 | 3,750.00 | 3,750.00 | ... |

1. SH(31) Providing Free Power to

ST Households

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 253.79 |  | | |
| R. | (-)111.91 | 141.88 | 141.88 | ... |

Specific reasons for decrease in provision in respect of items (18) to (22) have not been intimated (July 2024).

Similar saving occurred in respect of item (21) during the year 2022-23.

# MH 277 Education

1. SH(05) Educational Institutions
   1. 76,853.48

S. 523.07

R. (-)11,158.86 66,217.69 66,217.70 (+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of

523.07 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 16,253.26 lakh and an increase of 5,094.40 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(07) Scholarships (RTF)
   1. 22,624.50

R. (-)17,368.60 5,255.90 5,255.90 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(08) Post Matric Scholarships
   1. 14,342.90

R. (-)14,342.90 ... ... ...

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

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(10) Pre-Matric Scholarships
   1. 4,837.50

S. 1,071.57

R. (-)4,497.55 1,411.52 1,411.52 ...

As the expenditure fell short of even the original provision, the supplementary provision of 1,071.57 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(15) Providing Quality Education for STs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,050.00 |  |  |  |
| R. | (-)1,762.50 | 5,287.50 | 5,287.50 | ... |

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(19) Ambedkar Overseas

Vidya Nidhi

* 1. 2,000.00

S. 694.26

R. (-)1,304.04 1,390.22 1,390.22 ...

As the expenditure fell short of even the original provision, the supplementary provision of

694.26 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(22) Additional Facilities to students

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,850.00 |  | | |
| R.(-) | 2,438.03 | 5,411.97 | 5,411.97 | ... |

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

# MH 800 Other Expenditure

1. SH(09) Promotion of Inter Caste Marriages

O. 100.00

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

1. SH(12) Three Phase Electricity to ST Habitations

O. 6,500.00

R. (-)6,500.00 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (30) and (31) have not been intimated (July 2024).

Similar saving occurred in respect of items (30) and (31) during the years 2021-22 and 2022-23.

# 2235 Social Security and Welfare 02 Social Welfare

**MH 796 Tribal Area Sub-Plan**

1. SH(21) Interest Free Loans to

DWACRAWomen (Vaddileni Runalu)

* 1. 10,215.00

R. (-)7,787.55 2,427.45 2,427.45 ...

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

**MH 796 Tribal Area Sub-Plan**

1. SH(10) Arogya Lakshmi

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,630.00 |  |  |  |
| R. | (-)1,245.82 | 1,384.18 | 1,384.18 | ... |

Specific reasons for decrease in provision in respect of items (32) and (33) have not been intimated (July 2024).

Similar saving occurred in respect of item (32) during the years 2021-22 and 2022-23.

# 2401 Crop Husbandry MH 796 Tribal Area Sub-Plan

1. SH(08) Oil Palm Cultivation
   1. 6,640.00

R. (-)6,640.00 ... ... ...

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

Similar saving occurred during the year 2022-23.

1. SH(25) Rhythu Vedika

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 800.00 |  |  |  |
| R. | (-)600.00 | 200.00 | 200.00 | ... |

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

1. SH(40) Crop Insurance

O. 947.05

R. (-)947.05 ... ... ...

1. SH(43) Farm Mechanization
   1. 4,540.00

R. (-)4,540.00 ... ... ...

1. SH(45) Market Intervention Fund

O. 908.00

R. (-)908.00 ... ... ...

# 2403 Animal Husbandry MH 796 Tribal Area Sub-Plan

1. SH(21) Live Stock Health

and Veterinary Services

O. 500.00

R. (-)500.00

1. SH(33) Incentives for Milk Production

O. 908.00

# ( in lakh)

R. (-)908.00 ... ... ...

Specific reasons for surrender of the entire original provision in respect of items (36) to

(40) have not been intimated (July 2024).

Similar saving occurred in respect of items (37), (38) and (40) during the years 2021-22 and 2022-23.

# 2515 Other Rural Development Programmes MH 796 Tribal Area Sub-Plan

1. SH(20) State Matching Grant for

Gram Panchayats

* 1. 12,984.42

R. (-)11,987.41 997.01 997.01 ...

1. SH(56) Finance Commission Grants

to Gram Panchayats

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 11,036.60 |  | | |
| R. | (-)2,209.13 | 8,827.47 | 8,827.47 | ... |

1. SH(57) Finance Commission Grants

to Mandala Parishads

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,299.04 |  | | |
| R. | (-)524.59 | 774.45 | 774.45 | ... |

1. SH(58) Finance Commission grants to Zilla Parishads

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 649.52 |  | | |
| R. | (-)261.80 | 387.72 | 387.72 | ... |

Specific reasons for decrease in provision in respect of items (41) to (44) have not been intimated (July 2024).

Similar saving occurred in respect of items (42) to (44) during the year 2022-23.

1. SH(59) Finance Commission grants to Rural Local Bodies under Health Sector
   1. 1,280.20

R. (-)1,280.20 ... ... ...

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

Similar saving occurred during the years 2021-22 and 2022-23.

1. SH(61) Assistance to Mandal Praja Parishads

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,254.11 |  | | |
| R. | (-)2,152.69 | 101.42 | 101.42 | ... |

1. SH(62) Assistance to Zilla Parishads

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,285.89 |  | | |
| R. | (-)2,211.52 | 74.37 | 74.37 | ... |

Specific reasons for decrease in provision in respect of items (46) and (47) have not been intimated (July 2024).

|  |  |  |
| --- | --- | --- |
| **2852** | **Industries** |  |
| **80** | **General** |
| **MH 796** | **Tribal Area Sub-Plan** |
| 48.SH(17) | Incentives for Industrial Promotion |
|  | O. 70,000.00  R. (-)70,000.00 ... ... | ... |
| 49.SH(19) | Power Subsidy for Industries |  |
|  | O. 1,725.20  R. (-)1,725.20 ... ... | ... |

Specific reasons for surrender of the entire provision in respect of items (48) and (49) have not been intimated (July 2024).

Similar saving occurred in respect of item (48) during the year 2022-23 and in respect of item (49) during the years 2021-22 and 2022-23.

1. The above mentioned saving was partly offset by excess under:

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

**02 Welfare of Scheduled Tribes MH 190 Assistance to Public Sector**

**and Other Undertakings**

1. SH(05) Financial Assistance to Public Sector and Other Undertakings

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 3,151.71 |  |  |  |
| R. | 559.00 | 3,710.71 | 3,710.71 | .. |

Augmentation of provision was the net effect of increase of 659.33 lakh and decrease of 100.33 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

# MH 800 Other Expenditure

1. SH(17) Tribal Fairs and Festivals

O. 300.00

S. 3,548.30

R. 780.00 4,628.30 4,628.30 ...

In view of the final expenditure 4,628.30 lakh, the supplementary provision of 3,548.30 lakh obtained in February 2024 proved inadequate.

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

**2435 Other Agricultural Programmes**

**60 Others**

**MH 796 Tribal Area Sub-plan**

1. SH(04) Scheme for Debt relief to farmers

O. 88,435.02

S. 100.00

R. 54,147.40 1,42,682.42 1,42,682.42 ...

In view of the final expenditure 1,42,682.42 lakh, the supplementary provision of

100.00 lakh obtained in February 2024 proved inadequate.

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

# CAPITAL

1. As the expenditure fell short of even the original provision, the supplementary provision

of 4,434.01 lakh obtained in February 2024 proved unnecessary and could have been restricted to a token provision wherever necessary.

1. Saving in original plus supplementary provision occurred under:

# 4217 Capital Outlay on Urban Development 01 State Capital Development

**MH 796 Tribal Area Sub-Plan**

1. SH(06) Hyderabad Urban Agglomeration

O. 1,816.00

R. (-)1,816.00 ... ... ...

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

Similar saving occurred during the years 2021-22 and 2022-23.

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

**02 Welfare of Scheduled Tribes MH 277 Education**

1. SH(81) Buildings for Girijan Bhavans

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,000.00 |  |  |  |
| R. | (-)281.71 | 718.29 | 718.29 | ... |

1. SH(83) Educational Infrastructure

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 5,000.00 |  | | |
| R. | (-)3,135.62 | 1,864.38 | 1,864.38 | ... |

Specific reasons for decrease in provision in respect of items (2) and (3) have not been intimated (July 2024).

Similar saving occurred in respect of items (2) and (3) during the years 2021-22 and 2022-23.

# MH 800 Other Expenditure

1. SH(05) Works under Medaram Jathara

O. 295.65

S. 3,951.70

R. (-)3,793.40 453.95 453.95 ...

In view of the final expenditure 453.95 lakh, the supplementary provision of 3,951.70 lakh obtained in February 2024 proved excessive.

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 5.SH(15) | Road Infrastructure in 11 Districts of 3 ITDAs |  | | |
|  | O. 34,800.00  R. (-)27,123.79 | 7,676.21 | 7,676.21 | ... |
| 6.SH(16) | BT Roads to ST Habitations |  |  |  |
|  | O. 25,200.00  R. (-)20,917.51 | 4,282.49 | 4,282.49 | ... |

Specific reasons for decrease in provision in respect of items (5) and (6) have not been intimated (July 2024).

Similar saving occurred in respect of items (5) and (6) during the years 2021-22 and 2022-23.

# 4515 Capital Outlay on Other Rural Development Programmes

**MH 796 Tribal Area Sub-Plan**

1. SH(23) BT Roads to unconnected

Tribal Habitations

* 1. 10,000.00

R. (-)10,000.00 ... ... ...

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

1. SH(27) Construction of GP

Buildings in ST Gram Panchayats

* 1. 30,000.00

R. (-)29,774.99 225.01 225.01 ...

**5054 Capital Outlay on Road and Bridges**

**05 Roads**

**MH 796 Tribal Area Sub-Plan**

1. SH(06) BT Roads to unconnected

Tribal Habitations

* 1. 30,000.00

R. (-)29,817.20 182.80 182.80 ...

# 5475 Capital Outlay on Other General Economic Services

**MH 796 Tribal Area Sub-Plan**

1. SH(05) Constuituency Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 7,264.00 |  | | |
| R. | (-)2,260.92 | 5,003.08 | 5,003.08 | ... |

1. SH(10) Special Development Fund for welfare and development activites

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,01,696.00 |  | | |
| R. | (-)81,750.08 | 19,945.92 | 19,945.92 | ... |

Specific reasons for decrease in provision in respect of items (8) to (11) have not been intimated (July 2024).

Similar saving occurred in respect of item (8) during the year 2022-23 and in respect of item (11) during the years 2021-22 and 2022-23.

# UNSPENT BALANCES LYING IN DDOs' BANK ACCOUNTS AS ON 31/03/2024

The information on transfer of funds to DDOs' Bank Accounts and position of unspent amount has not been received from the State Government.