**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

**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: 20,43,64,73

Supplementary: 4,20,15,35 24,63,80,08 17,01,24,60 (-)7,62,55,48

Amount surrendered during the year (March 2024) 7,62,12,30

**CAPITAL**

**4235 Capital Outlay on Social**

**Security and Welfare**

Original: 16,10,76

Supplementary: 1,45,20 17,55,96 37,44,52 (+)19,88,56

Amount surrendered during the year (March 2024) 10,11,45

# NOTES AND COMMENTS

**REVENUE**

1. In view of the final saving of 76,255.48 lakh, the supplementary provision of

42,015.35 lakh obtained in February 2024 proved unecessary and could have been restricted to a token provision wherever necessary.

1. Out of the saving of 76,255.48 lakh, only 76,212.30 lakh was surrendered in March 2024.
2. Saving in original plus supplementary provision occurred under:

# 2235 Social Security and Welfare 02 Social Welfare

**MH 101 Welfare of Handicapped**

1. SH(03) District Offices
   1. 2,215.24

S. 7.78

R. (-)488.83 1,734.19 1,734.17 (-)0.02

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

7.78 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 580.00 lakh and an increase of

91.17 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2024).

1. SH(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped

O. 100.00

S. 900.00

R. (-)352.06 647.94 647.94 ...

In view of the final expenditure of 647.94 lakh, supplementary provision of 900.00 lakh obtained in February 2024 proved excessive.

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

1. SH(39) Managerial subsidy to Telangana Vikalangula Co-operative Corporation
   1. 1,040.40

R. (-)1,040.40 ... ... ...

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(56) Economic Rehabilitation and

discretionary grants

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 551.00 |  | | |
| R. | (-)200.50 | 350.50 | 350.50 | ... |

1. SH(57) Marriage Incentive Awards and Petrol subsidy

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 420.00 |  | | |
| R. | (-)126.00 | 294.00 | 294.00 | ... |

Specific reasons for decrease in provision in resepect of items (4) and (5) have not been intimated (July 2024).

# MH 102 Child Welfare

1. SH(05) Integrated Child Development Services (ICDS)
   1. 94,699.53

S. 7,525.35

R. (-)26,251.94 75,972.94 75,929.82 (-)43.12

As the expenditure fell short of even the original provision, the supplementary provision of 7,525.35 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 36,254.30 lakh and an increase of 10,002.36 lakh. Specific reasons for decrease as well as increase in provision and reasons for final saving have not been intimated (July 2024).

Similar saving occurred during the year 2022-23.

1. SH(06) Integrated Child Protection Scheme (ICPS)
   1. 3,330.47

S. 593.67

R. (-)2,154.08 1,770.06 1,770.06 ...

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

593.67 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(10) Services for children in need of Care and Protection
   1. 1,456.02

S. 1.43

R. (-)568.48 888.97 888.95 (-)0.02

Reduction in provision was the net effect of decrease of 597.92 lakh and an increase of

29.44 lakh. Specific reasons for decrease and increase in provision have not been intimated (July 2024).

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

# ( in lakh)

1. SH(11) Training Programmes under ICDS

O. 360.00

R. (-)360.00 ... ... ...

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.

1. SH(25) State Commission for Protection of Child Rights

O. 143.51

S. 264.12

R. (-)163.07 244.56 244.56 ...

In view of the final expenditure of 244.56 lakh, the supplementary provision of

264.12 lakh obtained in February 2024 proved excessive.

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(31) Juvenile Justice Fund

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 900.00 |  | | |
| R. | (-)675.00 | 225.00 | 225.00 | ... |

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

# MH 103 Women's Welfare

1. SH(01) Headquarters Office

O. 353.58

S. 5.00

R. (-)87.49 271.09 271.09 ...

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

5.00 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(06) Women Welfare Centres

O. 790.97

S. 37.64

R. (-)169.55 659.06 659.07 (+)0.01

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

37.64 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 189.87 lakh and an increase of

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

1. SH(23) Telangana State Womens Co-operative Development Corporation
   1. 1,538.79

S. 430.00

R. (-)390.98 1,577.81 1,577.81 ...

In view of the final expenditure of 1,577.81 lakh, the supplementary provision of

430.00 lakh obtained in February 2024 proved excessive.

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(24) State Commission for Women

O. 161.27

S. 322.68

R. (-)119.06 364.89 364.89 ...

In view of the final expenditure of 364.89 lakh, the supplementary provision of

322.68 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 129.57 lakh and an increase of

10.51 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(26) Mahila Sakthi Kendra

O. 230.00

R. (-)230.00 ... ... ...

1. SH(29) Schemes to setup the SRCW under National Mission for Empowerment of Women

O. 59.48

R. (-)59.48 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (16) and (17) have not been intimated (July 2024).

Similar saving occurred in respect of item (17) during the year 2022-23.

1. SH(30) Safety and Security of Women

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,627.55 |  | | |
| R. | (-)1,234.16 | 393.39 | 393.40 | (+)0.01 |

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(32) Ujjawala Scheme

O. 270.00

R. (-)270.00 ... ... ...

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

# MH 789 Special Component Plan

**for Scheduled Castes**

1. SH(05) Integrated Child Development Services (ICDS)

O. 6,833.66

S. 2,996.23

R. (-)6,833.66 2,996.23 2,996.23 ...

As the expenditure fell short of even the original provision, the supplementary provision of 2,996.23 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.

**(** **in lakh)**

**60 Other Socieal Security and Welfare Programmes**

**MH 800 Other Expenditure**

1. SH(05) Swadhar Greh Scheme
   1. 1,034.59

R. (-)7,72.96 261.63 261.63 ...

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

**2236 Nutrition**

**02 Distribution of Nutritious Food and Beverages**

**MH 101 Special Nutrition Programmes**

1. SH(04) Nutrition Programme
   1. 40,674.48

S. 9,167.62

R. (-)40,674.48 9,167.62 9,167.62 ...

As the expenditure fell short of even the original provision, the supplementary provision of 9,167.62 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(07) Rajiv Gandhi Scheme for

Empowerment of Adolescent Girls (SABALA)

O. 100.00

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

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

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED) (Contd.)**

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

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

1. SH(10) Arogya Lakshmi

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 22,541.02 |  | | |
| R. | (-)8,556.17 | 13,984.85 | 13,984.85 | ... |

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

# MH 796 Tribal Area Sub-Plan

1. SH(04) Nutrition Programme
   1. 4,881.94

S. 1,147.64

R. (-)2,279.47 3,750.11 3,750.11 ...

As the expenditure fell short of even the original provision, the supplementary provision of 1,147.64 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. The above mentioned saving was partly offset by excess as under:

# 2235 Social Security and Welfare

**02 Social Welfare MH 102 Child Welfare**

1. SH(34) Non-Institutional Care -

Sponsorship/Foster Care/After Care

R. 1,165.92 1,165.92 1,165.92 ...

Provision of funds by way of re-appropriation and incurring expenditure on a head of account for which no provision has been made either in original or supplementary grants is in violation of rules under Para 17.6.1 (c) of Budget Manual.

Specific reasons for re-appropriation have not been intimated (July 2024).

1. SH(39) Anganwadi Services (Salary)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S. | 31.47 |  | | |
| R. | 11,750.68 | 11,782.15 | 11,782.16 | (+)0.01 |

In view of the final expenditure of 11,782.16 lakh, the supplementary provision of

31.47 lakh obtained in February 2024 proved inadequate.

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

# MH 103 Women's Welfare

1. SH(27) Financial Assistance to Women and Girl Victims affected by cognizable offences under CRPC

O. 106.40

S. 617.13

R. 224.72 948.25 948.25 ...

In view of the final expenditure of 948.25 lakh, the supplementary provision of

617.13 lakh obtained in February 2024 proved inadequate.

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MH 796** | **Tribal Area Sub-Plan** |  | | |
| 4.SH(05) | Integrated Child Development Services (ICDS) |  |  |  |
|  | O. 4,659.95  S. 843.50  R. 3,792.73 | 9,296.18 | 9,296.18 | ... |

In view of the final expenditure of 9,296.18 lakh, the supplementary provision of

843.50 lakh obtained in February 2024 proved inadequate.

Augmentation in provision was the net effect of increase of 8,452.68 and decrease of 4,659.95 lakh. Specific reasons for increase and decrease in provision have not been intimated (July 2024).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **60** | **Other Socieal Security and Welfare Programmes** |  | | |
| **MH 800** | **Other Expenditure** |
| 5.SH(07) | National Policy on Prevention  of Alcoholism and Drug and Abuse |
|  | R. 167.09 | 167.09 | 167.09 | ... |
| 6.SH(08) | National Action Policy for Senior Citizens (NAPSrC) Scheme |  |  |  |
|  | R. 189.25 | 189.25 | 189.25 | ... |

Provision of funds by way of re-appropriation and incurring expenditure on a head of account for which no provision has been made either in original or supplementary grants in respect of items (5) and (6) is in violation of rules under Para 17.6.1 (c) of Telangana State Budget Manual.

Specific reasons for re-appropriation in respect of items (5) and (6) have not been intimated (July 2024).

# CAPITAL

1. The expenditure exceeded the grant by 1,988.56 lakh (19,88,55,850). The excess

requires regularisation by Legislature.

1. In view of the final excess of 1,988.56 lakh, the surrender of 1,011.45 lakh in March 2024 was not justified.
2. Excess in original plus supplementary provision occurred under:

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

**02 Social Welfare MH 102 Child Welfare**

**GRANT No.XXV WOMEN, CHILD AND DISABLED WELFARE (ALL VOTED)**

**(Concld.)**

**Head**

|  |  |  |
| --- | --- | --- |
| **Total grant** | **Actual** | **Excess (+)** |
|  | **expenditure** | **Saving (-)** |
|  | **(** **in lakh)** |  |

SH(33) Upgradation of Anganwadi

centers under Saksham

Anganwadi ... 3,000.00 (+)3,000.00

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

Reasons for incurring expenditure without any budget provision have not been intimated (July 2024).

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

# 4235 Capital Outlay on Social Security and Welfare

**02 Social Welfare MH 102 Child Welfare**

1. SH(05) Integrated Child Development Services (ICDS)

O. 166.00

R. (-)159.83 6.17 6.17 ...

1. SH(06) Integrated Child Protection Scheme (ICPS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,361.76 |  | | |
| R. | (-)744.10 | 617.66 | 617.66 | ... |

Specific reasons for decrease in provision in respect of items (1) and (2) have not been intimated (July 2024).

Similar saving occurred in respect of item (2) during the year 2022-23.

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

The information on transfer of fund to the DDO’s Bank Account and position of unspent amount has not been received from the Department.