Overbearing impact of Covid-19 on economy & revenues

The outbreak of COVID-19 pandemic severely affected the economic activity growth in the past 9 months. As a result, while the revenues to the Exchequer have drastically reduced, the unbudgeted expenditure on containment of the pandemic as well as the related relief, response and mitigation measures has increased the fiscal stress.

Budget Estimates 2021-22:

The budget estimates of expenditure should be prepared as accurately as possible so that the amounts proposed for each function, programme or scheme does not turn out to be either excessive or inadequate later on.

The variations between the Revised Estimates for 2020-21 and the Budget Estimates for 2021-22 should be clearly and precisely explained in the remarks column.
Rationalize the process of implementation of programmes/schemes/works.

Allocation of resources shall be prioritized to Navaratnalu and Other Government Priority programmes.

All the Schemes shall be critically reviewed –

Some schemes may have to be wound up and some others merged with or transferred to the activities of other Departments. Eg: Post Metric Scholarships with Jagananna Vasathi Deevena /Vidya Deevena

In order to ensure effective and optimum utilization of resources - avoid expenditure which does not result in benefits commensurate with the expenditure.

All Budget Estimating Officers are advised to analyse the expenditure incurred on all non-salary items and make efforts to save at least 20% of the expenditure for the next financial year.
Rationalize the process of implementation of programmes/schemes/works.

1. Following to be reduced by 20% over B.E. 20-21:
   I. TA
   II. Office Expenses
   III. Publications
   IV. Trainings (except FC & Covid-related)
   V. Other Administrative Expenses

2. CPS & EHS Government contributions to be projected; to be paid through salary bills.

3. Rent projection based on Govt. approval. Rented area authority & rate to be uploaded.

4. Office Hardware and Peripherals and Furniture to be reduced by 50% over B.E.20-21.

5. Ban on vehicle purchase except for emergency services like Medical / Ambulatory Services, Police and Fire Services, VVIP security.

6. New engagement of consultant/Outsourcing staff/retired Govt. employees – restricted & engagement based on Finance concurrence only.

7. To explore possibility of reducing outsourcing staff based on Considering actual requirement.

8. B.E. shall not to contain any expenditure line not sanctioned by Government.

9. Non-recurring items (furniture, equipment, etc.) not to be repeated on average expenditure; to be restricted to the actual requirement.
**Gender Budget:**

Gender Budgeting is a process of identifying gender specific barriers across all sectors of development. Each and every sector and department has an impact on the lives of women and girls. This Gender Budget Statement is to be prepared in two parts-Part A: reflecting schemes that are 100% targeted towards women and girl beneficiaries; Part B: reflecting Pro-women and girl schemes in which 30 to 99% allocations are towards women and girls.

**Child Budget:**

The Government of Andhra Pradesh has decided to prepare a Child Budget Statement (CBS) from FY 2021-22. The Child Budget Statement aims at consolidation and analysis of overall budgetary resources that the Government of Andhra Pradesh allocates and spends on programmes and schemes that benefit children (0-18 years). All the Estimating officers and Head of Departments are requested to furnish the details on Child Centric Programmes/Schemes under their departments’ budget under each programme/scheme, any proposed programmes/schemes to be implemented and any other related matters.
Dispensing the SDH 311 and 312 under State Autonomous Bodies /State Development Schemes:

Government have decided to dispense the sub detailed Heads 311 and 312 under various Corporations/societies /Universities / Boards/Academy etc. and also dispense the DH/SDH 310/312 under various State Development Schemes under control of Government Departments.

Therefore, all the PD Administrators and the Heads of Departments who are drawing State Grants in Aid under 310/311 Grants in Aid towards salaries and 310/312 Other Grants in Aid from the Government partially or fully, shall submit their Budget proposals duly created new SDHs in similar lines of G.O.Ms.No.69, Finance (Budget.I) Department, dated 14.08.2019, being followed regular Government Departments

Grants-in Aid Employee details are required to be furnished in the same format of regular employees along with Govt Sanction Orders. Budget projected without the same shall not be considered.
Dispensing the SDH 311 and 312 under State Autonomous Bodies /State Development Schemes:

Existing:
- 2415-03-277-00-04-310-311-VN

New:
- 2415-03-277-00-04-310-061-GIA Pay
- 2415-03-277-00-04-310-068-GIA Encashment of Earned Leave
- 2415-03-277-00-04-310-101-Arrear Pay
- 2415-03-277-00-04-310-103-Arrear Dearness Allowance
- 2415-03-277-00-04-310-041-Pension
- 2415-03-277-00-04-310-042-Gratuities

For SDP Schemes:
Existing: Incentives for Industrial Promotion for Micro Small and Medium Enterprises (MSMEs)
- 2851-00-800-11-16-310-312-VN – Grant-in-Aid

New:
- 2202-03-102-00-16-310-312-VN

Existing:
- 2202-03-102-00-16-310-131-Service Postage, Telegram and Telephone Charges
- 2202-03-102-00-16-310-133-Water and Electricity Charges
- 2202-03-102-00-16-310-134-Hiring of Private Vehicles
- 2202-03-102-00-16-310-135-Office Expenses - Consumables/Stationery
- 2202-03-102-00-16-310-136-Office Expenses - Maintenance/Minor Repairs

New:
- 2851-00-800-11-16-330-334-VN – Incentives to Organizations / Industries
HR Data Confirmation:

a) Why it is Needed?
- Dispensing with calling Number Statements & Budget Estimates for HR Issues Revival of SMPC, State Sanction Register
- Employee Welfare measures like PRC, DA enhancements etc.,
- Estimation of Pension and CPS etc.,
- Smooth migration / implementation of HCM

b) What is Called for?
- DDO wise Cadre Strength
- Employee Category i.e., Gazetted/Non Gazetted/Class-IV
- Employee Cadre i.e., Mandal/ Division/ Dist./ Zonal/ Multi zonal/ State
- Information with regard to Grants-in-Aid Institutions like Societies/ Corporations/ Universities/SAB's

c) Action to Be Taken?
- Complete the Data Confirmation with Supporting GOs.
- Complete the ESR for smooth migration to HCM
**CASP Schemes:**

Government have also examined and taken a view that based on the releases made by the Government of India – Component wise, the departments should go for opening of new sub heads duly taking the components of the said scheme in the first layer.

*E.g.,*

**1. Scheme Name:** NHM (National Health Mission)

**Components:**
- NHM- NRHM Flexi Pool
- NHM- NUHM Flexi Pool
- NHM- National Disease Control Program
- NHM- Non Communicable Disease
- NHM- Infrastructure Maintenance

**2. Scheme Name:** RGSA (Rashtriya Gram Swarajya Abhiyan)

**Components:**
- Technical Support for Panchayts
- Construction & Repair of GP Buildings
- Training Programmes
List of Contacts

Rajasekhar – 7997923111
Hari Krishna - 77299 81922
Sivaram - 99481 97221
Uma Maheshwar Rao- 99486 37899
Balaram- 99890 50517
1. To Submit Budget Estimates please select the filters and click on the “Get Report” button. A report will be populated with the appropriate values.
2. Click on the Sub Head/ Scheme Link to view the details.
3. A Report is displayed with the details of head of accounts, budget proposal details.
4. The field representing in the Orange refers to existing HOA, And the fields representing in the green are the newer HOAs for 310/311&312.
5. User has to give their justification by clicking on the icon.
All HODs were given Dashboards to monitor the HR Data Entry along with Sanction, Working and Vacant positions in different Cadres in respect of all the DDOs working under their control to arrive the departmental cadre strength.
This Gender Budget Statement is to be prepared in two parts-Part A: reflecting schemes that are 100% targeted towards women and girls beneficiaries; Part B: reflecting Pro-women and girl schemes in which 30 to 99% allocations are towards women and girls.
The Government of Andhra Pradesh has decided to prepare a Child Budget Statement (CBS) from FY 2021-22. The Child Budget Statement aims at consolidation and analysis of overall budgetary resources that the Government of Andhra Pradesh allocates and spends on programmes and schemes that benefit children (0-18 years).
THANK YOU