# GRANT No.XXVIII ANIMAL HUSBANDRYAND FISHERIES (ALL VOTED)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Section and Major Heads** | | | **Total grant** | **Actual expenditure**  **(**  **in thousand)** | **Excess (+) Saving (-)** |
| **REVENUE** | | |  |  |  |
| **2403** | **Animal Husbandry** | | | | |
| **2404** | **Dairy Development** | | | | |
| **2405** | **Fisheries** | | | | |
| **2415** | **Agricultural Research and Education** | | | | |
|  | **and** | | | | |
| **3451** | **Secretariat - Economic Services** | | | | |
| Original: | | 9,85,49,22 |  |  |  |
| Supplementary: | | 5,27,63,63 | 15,13,12,85 | 7,09,90,76 | (-)8,03,22,09 |

Amount surrendered during the year (March 2024) 8,10,44,48

**CAPITAL**

**4403 Capital Outlay on Animal Husbandry 4405 Capital Outlay on Fisheries**

**and**

**4415 Capital Outlay on Agricultural Research and Education**

Original: 42,00,00

Supplementary: 2,65,27 44,65,27 33,73,87 (-)10,91,40

Amount surrendered during the year (March 2024) 10,91,40

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Section and Major Heads**  **LOANS** | | **Total grant** | | **Actual expenditure**  **(**  **in thousand)** | **Excess (+) Saving (-)** |
| **6403** | **Loans forAnimal Husbandry** | | | | |
| **6404** | **Loans for Dairy Development** | | | | |
|  | **and** | | | | |
| **6405** | **Loans for Fisheries** | | | | |
| Original: | | 10,08,14,14 |  |  |  |
| Supplementary: | | 61,18 | 10,08,75,32 | 9,19,90,82 | (-)88,84,50 |

Amount surrendered during the year (March 2024) 88,84,49

# REVENUE

**NOTES AND COMMENTS**

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

of 52,763.63 lakh obtained in February 2024 proved unnecessary.

1. The surrender of  81,044.48 lakh in March 2024 was in excess of the eventual saving of  80,322.09 lakh.
2. Saving in original plus supplementary provision occurred under:

**Head**

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

**2403 Animal Husbandry**

**MH 001 Direction and Administration**

1. SH(03) District Offices
   1. 2,382.64

S. 1.12

R. (-)248.58 2,135.18 2,135.17 (-)0.01

Reduction in provision was the net effect of decrease of 443.49 lakh and an increase of

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

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

**MH 101 Veterinary Services and**

**Animal Health**

1. SH(04) Hospitals and Dispensaries
   1. 3,740.93

R. (-)3,545.29 195.64 195.65 (+)0.01

Reduction in provision was the net effect of decrease of 3,571.66 lakh and an increase of

26.37 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(08) Veterinary services and

Animal Health

* 1. 1,371.31

R. (-)1,371.31 ... .. ...

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

Similar saving occurred during the year 2022-23.

1. SH(21) Live Stock Health and

Veterinary Services

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,000.00 |  | | |
| R. | (-)1,988.75 | 11.25 | 11.25 | ... |

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(22) National Livestock Management Programme
   1. 1,559.61

S. 265.00

R. (-)1,559.61 265.00 265.00 ...

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

265.00 lakh obtained in February 2024 proved unnecessary.

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

# ( in lakh)

1. SH(28) e-governance

O. 200.00

R. (-)196.09 3.91 3.91 ...

1. SH(31) Training On Livestock

Management

O. 100.00

R. (-)99.82 0.18 0.18 ...

Specific reasons for decrease in provision in respect of items (6) and (7) have not been intimated (July 2024).

Similar saving occurred in respect of item (6) during the year 2022-23.

# MH 102 Cattle and Buffalo

**Development**

1. SH(09) Incentives for Livestock and

Poultry Production

O. 150.00

R. (-)150.00 ... .... ...

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

Similar saving occurred during the year 2022-23.

1. SH(11) Allowances and Remuneration to Gopala Mithras
   1. 1,000.00

S. 2,232.00

R. (-)1,209.42 2,022.58 2,022.58 ...

In view of the final expenditure of 2,022.58 lakh, the supplementary provision of 2,232.00 lakh obtained in February 2024 proved excessive.

Reduction in provision was the net effect of decrease of 1,318.75 lakh and an increase of

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

# ( in lakh)

1. SH(12) Incentives for Milk Production

O. 7,547.00

R. (-)7,547.00 ... ... ...

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.

# MH 104 Sheep and Wool Development

1. SH(08) Assistance to Sheep and Goat Development Corporation Federation Limited
   1. 10,000.00

S. 40,000.00

R. (-)45,000.00 5,000.00 5,000.00 ...

As the expenditure fell short of even the original provision, the supplementary provision of 40,000.00 lakh obtained in February 2024 proved unnecessary.

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

# MH 107 Fodder and Feed Development

1. SH(04) Fodder and Feed Development

O. 300.00

R. (-)287.48 12.52 12.52 ...

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

# MH 789 Special Component Plan for Scheduled Castes

1. SH(07) National Livestock

Management Programme

O. 300.47

R. (-)300.47 ... ... ...

1. SH(08) Veterinary Services and

Animal Health

|  |  |  |  |
| --- | --- | --- | --- |
| O. | | 300.46 |  |
| R. | | (-)300.46 ... .... | ... |
| **MH 796** | **Tribal Area Sub-Plan** | |  |
| 15.SH(07) | National Livestock Management Programme | |  |
|  | O. 176.74  R. (-)176.74 ... ... | | ... |
| 16.SH(08) | Veterinary Services and Animal Health | |  |
|  | O. 176.42  R. (-)176.42 ... ... | | ... |

Specific reasons for surrender of the entire provision in respect of items (13) to (16) have not been intimated(July 2024).

Similar saving occurred in respect of items (13), (14) and (16) during the years 2021-22 and 2022-23 and in respect of item (15) during the year 2022-23.

# 2404 Dairy Development MH191 Assistance to Cooperatives

**and Other Bodies**

1. SH(08) Mega Dairy Project

S. 7,500.00

R. (-)1,500.00 6,000.00 6,000.00 ...

In view of the final expenditure of 6,000.00 lakh, the supplementary provision of 7,500.00 lakh obtained in February 2024 proved excessive.

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

# 2405 Fisheries

**MH001 Direction and Administration**

1. SH(03) District Offices

O. 2,986.17

S. 1,737.75

R. (-)1,777.45 2,946.47 2,946.45 (-)0.02

As the expenditure fell short of even the original provision, the supplementary provision of 1,737.75 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 1,940.22 lakh and an increase of

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

# MH 101 Inland Fisheries

19 SH(25) Development of Fisheries

O. 9,980.00

R. (-)9,980.00 ... ... ...

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

# MH 105 Processing, Preservation and Marketing

1. SH(06) Pradhan Mantri Matsya

Sampada Yojana

|  |  |
| --- | --- |
| O. | 1,333.82 |
| S. | 582.47 |
| R. | (-)1,916.29 |

... ... ...

As no expenditure was incurred against the original provision for which reasons have not been intimated, obtaining supplementary provision of 582.47 lakh in February 2024 was not justified.

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

Similar saving occurred during the year 2022-23.

# MH 800 Other Expenditure

1. SH(06) Pradhana Mantri Matsya

Sampada Yojana

O. 2,000.73

# ( in lakh)

R. (-)2,000.73 ... ... ...

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

**2415 Agricultural Research and Education**

**03 Animal Husbandry**

**MH 277 Education**

1. SH(04) Assistance to Sri P.V. Narsimha Rao Telangana State Veterinary University

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 9,085.02 |  | | |
| R. | (-)1,219.48 | 7,865.54 | 7,865.54 | ... |

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 under:

# 2405 Fisheries

**MH 101 Inland Fisheries**

SH(06) Pradhan Mantri Matsya

Sampada Yojana ... 662.28 (+) 662.28

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

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

# CAPITAL

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

of 265.27 lakh obtained in February 2024 proved unnecessary.

1. Saving in original plus supplementary provision occurred under:

# 4403 Capital Outlay on Animal Husbandry MH 101 Veterinary Services and Animal Health

1. SH(74) Buildings

O. 200.00

S. 14.75

R. (-)103.32 111.43 111.43 ...

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

14.75 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.

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**4415 Capital Outlay on Agricultural Research and Education**

**03 Animal Husbandry**

**MH 277 Education**

1. SH(05) Providing of Infrastructure facilities and Others to Veterinary Science College at Mamnoor, Warangal

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,000.00 |  |  |  |
| R. | (-)1,340.60 | 659.40 | 659.40 | ... |

Reduction in provision was the net effect of decrease of 1,400.00 lakh and an increase of

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

# 4405 Capital Outlay on Fisheries MH 800 Other Expenditure

1. SH(05) Construction of Fishery

Science College at Pebbair, Wanaparthy District

S. 246.40

R. 85.21 331.61 331.61 ...

In view of the final expenditure of 331.61 lakh, the supplementary provision of

246.40 lakh obtained in February 2024 proved inadequate.

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

1. SH(06) Infrastructure for College for Fisheries Science at Pebbair, Wanaparthy District
   1. 296.42 296.42 296.42 ...

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

Specific reasons for reappropriation without any budget provision have not been intimated (July 2024).

# LOANS

* + 1. As the expenditure fell short of even the original provision, the supplementary provision of 61.18 lakh obtained in February 2024 proved unnecessary.
    2. Saving in original plus supplementary provision occurred under:

**6405 Loans for Fisheries**

**MH 190 Loans to Public Sector**

**and Other Undertakings**

SH(05) Loans to Telangana State Fishermen Cooperative Socities Federation

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 17,852.00 |  | | |
| R. | (-)7,305.44 | 10,546.56 | 10,546.56 | ... |

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

# 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.