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

**2406 Forestry and Wild Life 3425 Other Scientific Research 3435 Ecology and Environment**

**and**

**3451 Secretariat-Economic Services**

Voted

Original: 12,27,34,32

Supplementary: 2,77,14 12,30,11,46 6,21,50,92 (-)6,08,60,54

Amount surrendered during the year (March 2024) 6,08,60,51

*The expenditure under the appropriation excludes 52.95 lakh ( 52,95,000) met out of an advance from Contingency Fund sanctioned in June 2023, but remained unrecouped to the Fund till the close of the year.*

# CAPITAL

Voted

# 4406 Capital Outlay on Forestry and

**Wild Life** 2,44,00,00 41,46,74 (-)2,02,53,26

Amount surrendered during the year (March 2024) 2,02,53,25

*Charged*

*Supplementary: 5,66,02 5,66,02 5,66,01 (-)1 Amount surrendered during the year NIL*

# REVENUE

Voted

# NOTES AND COMMENTS

1. As the expenditure fell short of even the original provision, the supplementary provision of 277.14 lakh obtained in February 2024 proved unnecessary and coud have been restricted to a token provision wherever necessary.
2. Saving in original plus supplementaryprovision occurred under:

**(Contd.)**

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

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

**2406 Forestry and Wildlife 01 Forestry**

**MH 070 Communications and Buildings**

1.SH (05) Forest College and Research

Institute (FCRI), Mulugu

O. 652.33

S. 4.23

R. (-)112.37 544.19 544.18 (-)0.01

Reduction in provision was the net effect of decrease of 179.58 lakh and an increase of

67.21 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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MH 101** | **Forest Conservation, Development and Regeneration** |  | | |
| 2.SH (08) | Fire Management |
|  | O. 433.75  R. (-)179.41 | 254.34 | 254.34 | ... |
| **MH 102** | **Social and Farm Forestry** |  |  |  |
| 3.SH (13) | Afforestation Fund |  |  |  |
|  | O. 500.00  R. (-)303.34 | 196.66 | 196.66 | ... |

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.

# 02 Environmental Forestry and Wild Life

**MH 110 Wild Life Preservation**

1. SH (05) Integrated Development of

Wildlife Habitats

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 years 2021-22 and 2022-23.

1. SH (06) Project Tiger

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 550.00 |  | | |
| R. | | (-)390.56 | 159.44 | 159.44 | ... |
| **MH 111** | **Zoological Parks** | |  |  |  |
| 6**.**SH (04) | Nehru Zoological Park | |  |  |  |
|  | O. 1,000.00  R. (-)502.70 | | 497.30 | 497.30 | ... |
| **04** | **Afforestation and** | |  |  |  |
|  | **Ecology Development** | |  |  |  |
| **MH 103** | **State Compensatory** | |  |  |  |
|  | **Afforestation (SCA)** | |  |  |  |
| 7.SH (01) | CompensatoryAfforestation | |  |  |  |
|  | O. 19,800.00  R. (-)14,850.00 | | 4,950.00 | 4,950.00 | ... |
| 8.SH(02) | Catchment Area Treatment Plan | |  |  |  |
|  | O. 900.00  R. (-)675.00 | | 225.00 | 225.00 | ... |
| 9.SH(03) Integrated Wildlife Management Plan | | | | | |
| O. | | 600.00 |  |  |  |
| R. | | (-)450.00 | 150.00 | 150.00 | ... |

1. SH(04) Net Present Value of Forest Land

O. 58,400.00

R. (-)43,800.00 14,600.00 14,600.00 ...

1. SH(05) Interest

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

Specific reasons for decrease in provision in respect of items (5) to (11) have not been intimated (July 2024).

Similar saving occurred in respect of items (5) and (7) during the years 2021-22 and 2022-23 and in respect of items (6), (8) to (11) during the year 2022-23.

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

**2406 Forestry and Wildlife 01 Forestry**

**MH 001 Direction and**

**Administration**

1. SH(01) Headquarters Office

O. 1,630.22

S. 112.92

R. 241.33 1,984.47 1,984.46 (-)0.01

In view of the final expenditure 1,984.46 lakh, the supplementary provision of

112.92 lakh obtained in February 2024 proved inadequate.

Augmentation of provision was the net effect of increase of 291.59 lakh and decrease of 50.26 lakh. Specific reasons for increase as well as decrease in provision have not been intimated (July 2024).

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

# 02 Environmental Forestry and Wild Life

**MH 110 Wild Life Preservation**

1. SH (07) Project Tiger and Elephant Non-Recurring
   1. 244.33 244.33 244.34 (+)0.01

# MH 796 Tribal Area Sub-Plan

1. SH (07) Project Tiger and Elephant Non-Recurring
   1. 69.83 69.83 69.83 ...

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 in respect of items

(2) and (3) is in violation of rules under Para 17.6.(1)(c) of Telangana State Budget Manual.

Specific reasons for reappropriation without budget estimates in respect of items (2) and

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

1. State CompensatoryAfforestation Fund:

The Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rules, 2018 provides for the establishment of a State level fund called “State Compensatory Afforestation Fund (SCAF) ” under the Public Account of each State. The State Compensatory Afforestation Fund Management and PlanningAuthoritywill administer the amount received and utilise the monies for undertaking compensatory afforestation activities.

The monies received from the user agencies towards compensatory afforestation activities shall be credited in “State CompensatoryAfforestation Deposits” under interest bearing section in Public Account at Minor head level 103 below Major Head 8336-Civil Deposits. Out of the monies so collected 90 per cent shall be transferred to the SCAF under Major Head 8121-129 and the balance 10 per cent shall be credited into the National Fund, i.e., National Compensatory Afforestation Deposits under MH 8336-102. The expenditure on various activities as envisaged in the Act shall be initially met from the Major Head 2406 and finally adjusted to the SCAF at the end of the year.

The balance in the fund at the beginning of the year was  1,11,363.14 lakh and an amount of  19,094.54 lakh was received during the year. The expenditure incurred out of the fund during the year was  20,182.50 lakh initially accounted for under 2406-04-103 and later adjusted to 8121-129. The total balance in the State Compensatory Afforestation Fund as on 31 March 2024 was 1,10,275.18 lakh.

An account of the transaction of the State Compensatory Afforstation Fund is given in Statement No. 21 of the Finance Accounts for 2023-24 under MH 8121-129.

# CAPITAL

Voted

Saving in original provision occurred under:

# 4406 Capital Outlay on Forestry and Wildlife

**01 Forestry**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **MH 070** | **Communication and Buildings** |  | | |
| 1.SH (05) | Forest College and Research Institute (FCRI), Mulugu |
|  | O. 9,900.00  R. (-)9,378.25 | 521.75 | 521.74 | (-)0.01 |
| **MH 102** | **Social and Farm Forestry** |  |  |  |
| 2.SH (13) | Afforestation Fund |  |  |  |
|  | O. 14,500.00  R. (-)10,875.00 | 3,625.00 | 3,625.00 | ... |

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 (1) during the year 2022-23 and in respect of item (2) during the years 2021-22 and 2022-23.

# Disclosure of Unspent Balances lying in DDOs Bank Accounts as on 31/03/2024

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