**GRANT No.XXVII AGRICULTURE (ALLVOTED)**

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

**2401 Crop Husbandry**

**2402 Soil and Water Conservation**

**2406 Forestry and Wild Life**

**2415 Agricultural Research**

**and Education**

**2435 Other Agricultural Programmes**

**2851 Village and Small Industries**

**and**

**3451 Secretariat - Economic**

**Services**

Original: 2,07,46,64,57

Supplementary: 98,55,97,02 3,06,02,61,59 2,20,89,82,23 (-)85,12,79,36

Amount surrendered during the year (March 2024) 85,12,84,87

# CAPITAL

**4401 Capital Outlay on Crop Husbandry**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Original: | 5,00,00 |  | | |
| Supplementary: | 2,69 | 5,02,69 | 3,75,00 | (-)1,27,69 |

Amount surrendered during the year (March 2024) 1,27,69

# LOANS

**6401 Loans for Crop**

**Husbandry** 1,38,61,40 1,38,51,30 (-)10,10

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

# NOTES AND COMMENTS

**REVENUE**

1. In view of the final saving of 8,51,279.36 lakh, the supplementary provision of 9,85,597.02 lakh obtained in February 2024 proved excessive.
2. The surrender of  8,51,284.87 lakh in March 2024 was in excess of the eventual saving of  8,51,279.36 lakh.
3. Saving in original plus supplementary provision occurred under:

**Head**

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

**2401 Crop Husbandry**

**MH 001 Direction and Administration**

1. SH(01) Headquarters Office
   1. 3,085.87

S. 161.79

R. (-)522.04 2,725.62 2,711.88 (-)13.74

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

161.79 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 697.35 lakh and an increase of

175.31 lakh. Specific reasons for decrease and increase in provision as well as reasons for final saving have not been intimated ( July 2024).

Similar saving occurred during the year 2022-23.

# MH 102 Food Grain Crops

1. SH(05) Rashtriya Krushi Vikas Yojana (RKVY)

O. 25,783.41

R. (-)25,783.41 ... ... ...

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

Similar saving occurred during the year 2022-23.

1. SH(07) Integrated Nutrient Management

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 354.54 |  | | |
| R. | (-)341.66 | 12.88 | 12.88 | ... |

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

# ( in lakh)

|  |  |  |
| --- | --- | --- |
| **MH 103** | **Seeds** |  |
| 4.SH(45) | Sub Mission on Seed and Planting Material |
|  | O. 301.88  R. (-)301.88 ... ... | ... |
| **MH 108** | **Commercial Crops** |  |
| 5.SH(24) | National Bamboo Mission |  |
|  | O. 100.00  R. (-)100.00 ... ... | ... |
| 6.SH(36) | National Food Security Mission |  |
|  | O. 2,715.98  R. (-)2,715.98 ... ... | ... |
| **MH 109** | **Extension and Farmers’ Training** |  |
| 7.SH(11) | Extension |  |
|  | O. 198.80  R. (-)198.80 ... ... | ... |

**MH 110 Crop Insurance**

08.SH(05) Crop Insurance

O. 17,151.20

R. (-)17,151.20 ... ... ...

# MH 113 Agricultural Engineering

09.SH(08) Farm Mechanization

1. 37,735.00

R. (-)37,735.00 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (4) to (9) have not been intimated (July 2024).

Similar saving occurred in respect of items (4), (5) and (7) during the year 2022-23 and in respect of items (6) and (9) during the years 2021-22 and 2022-23.

# ( in lakh)

1. SH(39) Sub Mission on Agricultural Mechanization

... ... ...

|  |  |
| --- | --- |
| O. | 398.96 |
| S. | 236.87 |
| R. | (-)635.83 |

As no expenditure was incurred against the original provision for which reasons have not been intimated, obtaining the supplementary provision of 236.87 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 114 Development of Oil Seeds

1. SH(09) Oil Palm Cultivation
   1. 63,820.00

R. (-)63,820.00 ... ... ...

1. SH(38) National Mission on

Oil seed and Oil Palm

* 1. 1,056.58

R. (-)1,056.58 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (11) and (12) have not been intimated (July 2024).

Similar saving occurred in respect of item (11) during the year 2022-23 and in respect of item (12) during the years 2021-22 and 2022-23.

1. SH(46) National Mission on Edible Oils - Oil Palm

O. 752.10

S. 9,324.17

R. (-)10,075.27 1.00 1.00 ...

As the expenditure fell short of even the original provision, the supplementary provision of 9,324.17 lakh obtained in February 2024 proved unnecessary.

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

# MH 119 Horticulture and Vegetable Crops

1. SH(18) Micro Irrigation

O. 125.00

R. (-)125.00 ... ... ...

1. SH(19) Per Drop more Crop (Micro Irrigation)

O. 10,669.57

# ( in lakh)

R. (-)10,669.57 ... ... ...

1. SH(22) National Horticulture Mission

O. 4,145.00

R. (-)4,145.00 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (14) to (16) have not been intimated (July 2024).

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

1. SH(57) Promotion of Horticulture Activities

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 750.93 |  | | |
| R. | (-)698.59 | 52.34 | 52.34 | ... |

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

# MH 130 Farmers’ Income Support

1. SH(25) Rhythu Vedika
   1. 1,200.00
2. (-)1,200.00 ... ... ...

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

1. SH(26) Telangana Rythu Bandhu Samithis (TRBS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 485.87 |  | | |
| R. | (-)422.74 | 63.13 | 63.13 | ... |

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) Investment Support Scheme

O. 11,70,423.00

1. 4,252.00

R.(-)1,43,743.55 10,30,931.45 10,30,931.45 ...

As the expenditure fell short of even the original provision, the supplementary provision of 4,252.00 lakh obtained in February 2024 proved unnecessary.

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

1. SH(45) Market Intervention Fund
   1. 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 131 Technological Advancement

1. SH(09) Sub Mission on Agricultural

Extension and Technology

* 1. 3,773.50

R. (-)3,158.78 614.72 614.72 ...

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

1. SH(41) National E-Governance Plan in Agriculture

O. 754.70

R. (-)754.70 ... ... ...

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(09) Sub Mission on Agricultural Extension

O. 772.50

R. (-)640.89 131.61 131.61 ...

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

1. SH(10) Rashtriya Krushi Vikas Yojana (RKVY)
   1. 4,824.08

R. (-)4,824.08 ... ... ...

1. SH(20) Per Drop more Crop (Micro Irrigation)

O. 2,123.63

R. (-)2,123.63 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (25) and (26) have not been intimated (July 2024).

Similar saving occurred in respect of item (25) during the year 2022-23 and in respect of item (26) during the years 2021-22 and 2022-23.

1. SH(23) National Horticulture Mission

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 810.83 |  | | |
| R. | (-)743.47 | 67.36 | 67.36 | ... |

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(36) National Food Security Mission

O. 525.30

R. (-)525.30 ... ... ...

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

Similar saving occurred during the year 2022-23.

1. SH(38) National Mission on Oil seed and Oil Palm

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 216.30 |  | | |
| R. | (-)157.28 | 59.02 | 59.02 | ... |

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

1. SH(39) Sub Mission on Agricultural Mechanization

|  |  |
| --- | --- |
| O. | 23.67 |
| S. | 48.61 |
| R. | (-)72.28 |

... ... ...

As no expenditure was incurred against the original provision for which reasons have not been intimated, obtaining the supplementary provision of 48.61 lakh in February 2024 was not justified.

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

# ( in lakh)

1. SH(41) National E-Governance Plan in Agriculture

O. 154.50

R. (-)154.50 ... ... ...

1. SH(51) Sub Mission on Seed and Planting Material

O. 61.80

R. (-)61.80 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (31) and (32) have not been intimated (July 2024).

Similar saving occurred in respect of items (31) and (32) during the year 2022-23.

# MH 796 Tribal Area Sub-Plan

1. SH(09) Sub Mission on Agricultural Extension

O. 454.00

R. (-)397.83 56.17 56.18 (+)0.01

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

1. SH(10) Rashtriya Krushi Vikas Yojana (RKVY)
   1. 2,845.43

R. (-)2,845.43 ... ... ...

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

Similar saving occurred during the year 2022-23.

1. SH(20) Per Drop more Crop (Micro Irrigation)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,266.81 |  | | |
| R. | (-)1,034.81 | 232.00 | 232.00 | ... |

1. SH(23) National Horticulture Mission

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 484.16 |  | | |
| R. | (-)444.57 | 39.59 | 39.59 | ... |

Specific reasons for decrease in provision in respect of items (35) and (36) have not been intimated (July 2024).

Similar saving occurred in respect of item (35) during the years 2021-22 and 2022-23 and in respect of item (36) during the year 2022-23.

1. SH(36) National Food Security Mission

O. 308.72

# ( in lakh)

R. (-)308.72 ... ... ...

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

1. SH(37) Sub Mission on Agricultural Mechanization

|  |  |
| --- | --- |
| O. | 13.91 |
| S. | 42.43 |
| R. | (-)56.34 |

... ... ...

As no expenditure was incurred against the original provision for which reasons have not been intimated, obtaining the supplementary provision of 42.43 lakh in February 2024 was not justified.

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

1. SH(38) National Mission on Oil seed and Oil Palm

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| O. | | 127.12 |  | | |
| R. | | (-)110.62 | 16.50 | 16.50 | ... |
|  | Specific reasons for decrease in provision have not been intimated (July 2024). | | | |  |
|  | Similar saving occurred during the year 2022-23. | | | |  |
| 40.SH(41) | National E-Governance Plan in Agriculture | | | |  |
|  | O. 90.80  R. (-)90.80 ... ... | | | | ... |
| **2402** | **Soil and Water Conservation** | | | |  |
| **MH 102** | **Soil Conservation** | | | |  |
| 41.SH(11) | National Mission on SustainableAgriculture | | | |  |
|  | O. 93.12  R. (-)93.12 ... ... | | | | ... |
| 42.SH(12) | Rainfed Area Development | | | |  |
|  | O. 57.82  R. (-)57.82 ... ... | | | | ... |

# Head

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

1. SH(14) Soil Health and Fertility

and Health Management

* 1. 5,407.44

R. (-)5,407.44 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (40) to (43) have not been intimated (July 2024).

Similar saving occurred in respect of items (40) and (43) during the year 2022-23 and in respect of item (42) during the years 2021-22 and 2022-23.

1. SH(15) Paramparagath Krishi Vikas Yojana

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 114.83 |  | | |
| R. | (-)107.43 | 7.40 | 7.40 | ... |

Specific reasons for decrease in 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(14) Soil Health and Fertility

and Health Management

* 1. 1,106.99

R. (-)1,106.99 ... ... ...

# MH 796 Tribal Area Sub-Plan

1. SH(14) Soil Health and Fertility

and Health Management

O. 650.58

1. (-)650.58 ... ... ...

Specific reasons for surrender of the entire provision in respect of items (45) and (46) have not been intimated (July 2024).

Similar saving occurred in respect of items (45) and (46) during the year 2022-23.

# 2406 Forestry and Wild Life

**02 Environmental Forestry and Wild Life**

|  |  |  |  |
| --- | --- | --- | --- |
| **Head Total grant** | | **Actual expenditure (** **in lakh)** | **Excess (+) Saving (-)** |
| **MH 112 Public Gardens** |  |  | |
| 47.SH(04) Public Gardens |  |  | |
| O. 2,609.81  S. 56.52  R. (-)272.06 | 2,394.27 | 2,394.29 (+)0.02 | |

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

56.52 lakh obtained in February 2024 proved unnecessary.

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

**2415 Agricultural Research and Education**

**01 Crop Husbandry MH 120 Assistance to**

**Other Institutions**

1. SH(04) Professor Jayashankar Telangana State Agriculture University

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 41,945.85 |  | | |
| R. | (-)7,500.00 | 34,445.85 | 34,445.85 | ... |

1. SH(05) Sri Konda Lakshman Telangana State Horticulture University

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 5,488.07 |  | | |
| R. | (-)1,750.00 | 3,738.07 | 3,738.07 | ... |

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

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

**2435 OtherAgricultural Programmes**

**60 Others**

**MH 101 Scheme for Debt relief to farmers**

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

1. SH(04) Scheme for Debt relief to farmers
   1. 4,69,184.50
2. 9,66,243.00

R.(-)4,76,023.21 9,59,404.29 9,59,404.29 ...

In view of the final expenditure of 9,59,404.29 lakh, the supplementary provision of 9,66,243.00 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.

# 2851 Village and Small Industries

**MH 107 Sericulture Industries**

1. SH(01) Headquarters Office

O. 669.93

S. 12.36

R. (-)189.80 492.49 492.49 ...

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

12.36 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 210.33 lakh and an increase of

20.53 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(03) District Offices

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 2,377.31 |  |  |  |
| R. | (-)246.57 | 2,130.74 | 2,130.73 | (-)0.01 |

Reduction in provision was the net effect of decrease of 368.43 lakh and an increase of

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

1. SH(05) Implementation of

Sericulture Schemes

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 1,821.00 |  | | |
| R. | (-)1,373.60 | 447.40 | 447.40 | ... |

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

# CAPITAL

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

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

of 2.69 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:

# 4401 Capital Outlay on Crop Husbandry

**MH 113 Agricultural Engineering**

SH(08) Strengthening of IT Infrastructure

O. 500.00

R. (-)125.00 375.00 375.00 ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred 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 fund to the DDO’s Bank Account and position of unspent amount has not been received from the Department.