Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

**EXPENDITURE HEADS (Capital Account)**

1. **Capital Account of General Services**

4055

003

Capital Outlay on Police- Training

* 1. Up-gradation of Police Training College

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| s | 96.36 . . . 3.00 | . . . | 3.00 | 8,788.72 | (-)96.89 |
|  |  |  |  | **2,824.97** | **. . .** |
|  | 96.36 . . . 3.00 | . . . | 3.00 | 8,788.72 | (-)96.89 |
|  |  |  |  | **2,824.97** | **. . .** |
| f 62.55 . . . . . . 99.22 99.22 11,066.20 58.63  **. . . . . .** | | | | | |
|  | . . . . . . 1.94 | . . . | 1.94 | 5.80  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 25,331.68  **. . .** | . . .  **. . .** |
|  | 0.26 . . . 9.74 | . . . | 9.74 | 548.67  **. . .** | 3646.15  **. . .** |
|  | 6,964.11 . . . 5,861.19 | . . . | 5,861.19 | 19,117.55  **. . .** | (-)15.84  **. . .** |
|  | 228.76 . . . 25.00 | . . . | 25.00 | 482.75  **. . .** | (-)89.07  **. . .** |

Total- 003

1. State Police
   1. Assistance to States for Modernization o Police and Other forces
   2. Backbone for Citizen Centric Traffic Management
   3. City Wide CCTV Surveillance
   4. City Wide CCTV Surveillance (Cyberabad)
   5. City Wide CCTV Surveillance(Hyd City Police)
   6. City Wide CCTV Surveillance(Rachakonda)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (g) Construction of Barracks, Reception . . . . . . . . . . . . . . . Centres,Additional Floor etc | 10,173.54  **. . .** | . . .  **. . .** |
| (h) Construction of Buildings for Grey . . . . . . 0.13 . . . 0.13 | 1,104.01 | . . . |
| Hounds Units | **4,210.79** | **. . .** |
| (i) Construction of Buildings for Police . . . . . . . . . . . . . . . | 18,722.68 | . . . |
| Department | **63,120.75** | **. . .** |
| (j) Construction of Buildings for Police 32.91 . . . 3.09 . . . 3.09  Department for Front Offices | 371.36  **. . .** | (-)90.61  **. . .** |
| (k) Construction of DCP and ACP and Police . . . . . . 4.83 . . . 4.83  Stations(Cyberabad) | 17.90  **. . .** | . . .  **. . .** |
| (l) Construction of District Police Office 9,436.47 . . . 6,945.27 . . . 6,945.27 Complex | 31,112.98  **. . .** | (-)26.40  **. . .** |
| (m) Construction of New Police 8.40 . . . . . . . . . . . . Commissionerate Head  Quarters(Rachakonda) | 158.91  **. . .** | (-)100.00  **. . .** |
| (n) Construction of New Police Station 1,185.21 . . . 898.29 . . . 898.29  Buildings and Offices and Staff Quarters  and Barracks(DGP) | 3,997.60  **. . .** | (-)24.21  **. . .** |
| (o) Construction of New Police Station . . . . . . . . . . . . . . . Buildings, Offices, Staff Quarters and  Barracks | 6,962.05  **. . .** | . . .  **. . .** |
| (p) Construction of New Police Station 627.03 . . . 1,254.69 . . . 1,254.69 Buildings, Offices, Staff Quarters and | 2,668.22  **. . .** | 100.10  **. . .** |

Barracks(Hyd City Police)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |
| (q) Construction of Police Station Building . . . . . . . . . under Up-gradation of Standards of  Police Administration | . . . | . . . | . . .  **4,784.18** | . . .  **. . .** |
| (r) Construction of Quarters for Police . . . . . . 8.84  Department | . . . | 8.84 | 8.84  **. . .** | . . .  **. . .** |
| (s) Construction of Quarters for Police . . . . . . . . . | . . . | . . . | 2,645.33 | . . . |
| Department |  |  | **3,505.25** | **. . .** |
| (t) Construction/Strengthening of fortified . . . . . . . . . Police Stations | . . . | . . . | . . .  **2,545.90** | . . .  **. . .** |
| (u) Crime and Criminal Network System . . . . . . . . . | . . . | . . . | 6,532.37  **. . .** | . . .  **. . .** |
| (v) Cyber crime Prevention against Women 0.01 . . . . . . and Children | 8.96 | 8.96 | 8.97  **. . .** | 89500.00  **. . .** |
| (w) Deduct Recoveries (-)0.59 . . . . . . | (-)0.56 | (-)0.56 | (-)1.15  **. . .** | (-)5.08  **. . .** |
| (x) Establishment of New IR Battalions *62.21* | *. . .* |  |  |  |
| 1,512.21 . . . 453.47 | 743.99 | 1,259.67 | 9,753.62  **. . .** | (-)16.70  **. . .** |
| (y) Expenditure on security matters for . . . . . . . . . curbing extremist activities in the State | . . . | . . . | 300.00  **. . .** | . . .  **. . .** |
| (z) IG Intelligence . . . . . . 7,400.00 | . . . | 7,400.00 | 7,400.00  **. . .** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

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|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  | **(** **in Lakh)** |
| aa) IT Backbone with technology and data . . . . . . . . . . . . . . . 86.35 . . . analytics for fighting organized crime and **. . . . . .**  criminal gangs | | | | |
| ab) Implementation of Crime and Criminal 0.01 . . . . . .  Tracking Network System(CCTNS) | . . . | . . . | 1,016.22  **. . .** | (-)100.00  **. . .** |
| ac) Implementation of Crime and Criminal 70.67 . . . 324.08 . . . 324.08 394.75 358.58  Tracking Network System(CCTNS) **. . . . . .** | | | | |
| ad) Infrastructure facilities for Development 0.01 . . . . . . of IT | . . . | . . . | 0.01  **. . .** | (-)100.00  **. . .** |
| ae) Installation of HD CCTV with . . . . . . . . . . . . . . . 2,500.00 . . . connectivity at important Junctions **. . . . . .** | | | | |
| (af) Left Wing Extremism(SCA) 1,025.01 . . . . . . | 750.00 | 750.00 | 5,200.01  **. . .** | (-)26.83  **. . .** |
| ag) Left Wing Extremism(SIS) 24.76 . . . . . . | 6,587.95 | 6,587.95 | 15,326.83  **. . .** | 26507.23  **. . .** |
| ah) Mega City Policing 0.01 . . . . . . | . . . | . . . | 0.01  **. . .** | (-)100.00  **. . .** |
| (ai) National Cyber Crime Help Line Number . . . . . . . . .  1930 under the HM Contingency Reserve | 54.40 | 54.40 | 54.40  **. . .** | . . .  **. . .** |
| (aj) National Scheme for Modernization of 3,611.96 . . . 631.67 | 947.50 | 1,579.17 | 38,227.60 | (-)56.28 |
| Police and Other Forces |  |  | **4,641.19** | **. . .** |

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

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| --- | --- | --- |
| ak) Nationwide Emergency Response System . . . . . . . . . . . . . . . | 3,457.15 | **(** **in Lakh)**  . . . |
|  | **. . .** | **. . .** |
| (al) New Commissionerate Building in . . . . . . 554.65 . . . 554.65 | 554.65 | . . . |
| Warangal | **. . .** | **. . .** |
| am) New Police Commissionerate Building in 399.51 . . . . . . . . . . . . 559.35 (-)100.00 | | |
| Warangal | **. . .** | **. . .** |
| an) New Police Commissionerate Head . . . . . . . . . . . . . . . | 9,903.52 | . . . |
| Quarters | **. . .** | **. . .** |
| ao) New Police Commissionerate Head 10,710.58 . . . 1,144.64 . . . 1,144.64 Quarters (Command Control Centre cum | 50,463.82  **. . .** | (-)89.31  **. . .** |

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(ap)

|  |  |  |
| --- | --- | --- |
| Technology Fusion Centre)  Police Academy 163.18 . . . 277.91 . . . 277.91 | 4,688.34 | 70.31 |
|  | **6,634.84** | **. . .** |
| Police Stations as Citizen Friendly 0.21 . . . . . . . . . . . . Service Delivery Units (Rachakonda) | 4,109.85  **. . .** | (-)100.00  **. . .** |
| Police Stations as Citizen Friendly . . . . . . 4.88 . . . 4.88  Service Delivery Units(Cyberabad) | 4.88  **. . .** | . . .  **. . .** |
| Police Stations as Citizen Friendly 114.03 . . . 109.36 . . . 109.36  Service Delivery Units(Hyd City Police) | 2,513.28\*  **. . .** | (-)4.10  **. . .** |
| Safe City Project for Safety of Women in 5,087.11 . . . . . . . . . . . . | 10,293.23 | (-)100.00 |

(aq)

(ar)

(as)

(at)

Hyderabad City(Nirbhaya Fund)

**. . .**

**. . .**

\*This figure includes ₹584.57 lakh depicted under "Police Station as Citizen Friendly Service Delivery Untits".

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(au) Scientific Tools for Investigation

(av) Setting up/Strengthening Women Help Desks in police Stations Under Nirbhaya Fund

(aw) Special Assistance Scheme for TSFSL

(ax) Special Infrastructure Schemes(SIS) Left Wing Extremism(Intelligence)

(ay) State Wide Police Communications Network Technologies

. . . 0.32

0.01

20.90

|  |  |  |
| --- | --- | --- |
| **. . .** | | **. . .** |
| . . . . . . . . . . . . . . . 180.00 | | . . . |
| **. . .** | | **. . .** |
| . . . . . . . . . . . . . . . 949.85 | | . . . |
| **. . .** | | **. . .** |
| . . . . . . . . . . . . . . . 291.90 | | . . . |
|  | **. . .** | **. . .** |
| 1,250.00 . . . . . . . . . . . . 1,250.00 | | (-)100.00 |
|  | **. . .** | **. . .** |
| 0.01 . . . . . . . . . . . . 0.01 | | (-)100.00 |
| **. . .** | | **. . .** |
| . . . . . . . . . . . . . . . 7,679.21 | | . . . |
|  | **. . .** | **. . .** |

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58.60

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1,185.00

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0.01

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699.72

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(-)100.00

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(-)100.00

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(-)86.03

(az)

State wide CCTV Technology for Urban Centres

(aaa) State wide Police Communications Network Technologies

(aab) Statewide CCTV Technology for Police Stations

(aac) Student Police Cadet

(aad) Technology Backbone for Citizen Centric Traffic Management

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aae) Technology Backbone for Citizen Centric Traffic Management(Commr.City Police)

(aaf) Technology Backbone for Citizen Centric Traffic Management(DGP)

(aag) Technology Backbone for Citizen Centric Traffic Management(Hyd Police)

(aah) Technology and IT Backbone for Fighting Organized Crime and Criminal Gangs with Data Analytics

105.21

. . .

. . . 34.76

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. . . 24.33

14.19

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. . . 24.33

14.19

5,105.21

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236.28

**. . .**

24.33

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6,760.59

**. . .**

(-)100.00

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(-)59.18

**. . .**

(aai)

(aaj)

Technology and IT Backbone for Fighting Organized Crime and Criminal Gangs with Data Analytics (Cyberabad) Technology and IT Backbone for Fighting Organized Crime and Criminal Gangs with Data Analytics(Rachakonda)

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12.95

76.30

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12.95

76.30

92.79

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104.30

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(aak) Technology and IT backbone for Fighting Organised Crime and Criminal Gangs with Data Analytics(Commr.City Police)

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1,969.26

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(aal)

Technology and IT backbone for fighting organised crime and criminal gangs with data analytics (DGP)

286.43

. . .

21.26

. . .

21.26

376.19

**. . .**

(-)92.58

**. . .**

(aam) Technology and IT backbone for fighting organised crime and criminal gangs with data analytics(Hyd City Police)

. . .

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37.92

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aan) Technology backbone for citizen centric Traffic Management (DG&IGP)

(aao) Technology backbone for citizen centric Traffic Management(Cyberabad)

(aap) Technology upgrading of Greyhounds (aaq) VVIPs Security

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500.00

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19.06

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563.54

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80.93

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(-)100.00

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1. Special Police

Total- 207

42,972.02

. . .

*62.21 . . .*

26,065.62 9,191.46

35,319.29

3,36,008.83

89,442.90

(-)17.81

**. . .**

* 1. Construction of Head Quarters Office
  2. Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)
  3. Development of SPF Training Academy
  4. Strengthening of Greyhounds Regional Training Facilities at Hyderabad

. . . 112.14

127.93

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. . . 934.67

8.93

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. . . 934.67

8.93

. . .

3.51

**. . .**

1,046.81

**. . .**

970.77

**. . .**

109.88

505.48

. . .

**. . .**

733.48

**. . .**

(-)93.02

**. . .**

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total-** | **208** |  | 240.07 . . . 943.60 . . . 943.60 | 2,130.97 | 293.05 |
|  |  |  |  | **505.48** | **. . .** |

789 Special Component Plan for Scheduled Castes

1. National Scheme for Modernization of Police and Other Forces

796 Tribal Areas Sub-Plan

1. National Scheme for Modernization of Police and Other Forces

800 Other Expenditure

1. Construction of buildings for Organisation of Counter Terrorist Operations (OCTOPUS)
2. Intelligence Branch
3. Special Infrastructure Scheme (SIS) in Left Wing extremism

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213.96

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428.46

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5,811.31

5,070.02

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1,348.71

. . .

3,887.43

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **Total-** | **800** . . . . . . | . . . . . . . . . | 5,811.31 | . . . |  |
|  |  |  |  |  | **10,306.16** | **. . .** |  |
| 912 | Deduct - Recoveries |  | . . . . . . | . . . . . . . . . | . . .  **(-)0.02** | . . .  **. . .** |  |

*62.21*

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total-

4055

43,308.45

. . .

27,012.22

9,191.46 36,265.89

3,53,382.25

1,03,079.49

(-)16.26

**. . .**

4058

103

195

Capital Outlay on Stationery and Printing- Government Presses

Investments in Co-operatives

. . .

. . .

. . .

. . .

281.66

. . .

. . .

. . .

281.66

. . .

418.09

613.86

. . .

2.88

. . .

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Total-

4058

. . .

. . .

281.66

. . .

281.66

418.09

**4059** Capital Outlay on Public Works-

|  |  |  |
| --- | --- | --- |
|  | **616.74** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **642.99** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 60,138.14 | . . . |
|  | **458.85** | **. . .** |
| . . . . . . . . . . . . . . . | 9.07 | . . . |
|  | **6,311.11** | **. . .** |
| 19,286.96 . . . 15,095.75 . . . 15,095.75 | 63,237.90  **. . .** | (-)21.73  **. . .** |
| f . . . . . . . . . . . . . . . 420.86 . . .  **. . . . . .** | | |

* 1. *Office Buildings-*

051 Construction

1. Construction of Buildings for APPSC Buildings
2. Construction of Buildings for Collectorate Complexes
3. Construction of Buildings for Collectorate Complexes at Chittoor,

Medak and Kadapa Districts

1. Construction of Buildings for Collectorates
2. Construction of Buildings for Director o Works and Accounts

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (f) Construction of Buildings for Education . . . . . . . . . . . . . . . Department | . . .  **172.45** | . . .  **. . .** |
| (g) Construction of Buildings for Other . . . . . . . . . . . . . . . | 169.61 | . . . |
| Departments | **2,581.27** | **. . .** |
| (h) Construction of Buildings for Revenue . . . . . . . . . . . . . . . Department | . . .  **2,954.55** | . . .  **. . .** |
| (i) Construction of Buildings for Roads and 1,137.82 . . . 1,524.54 . . . 1,524.54 | 15,527.72 | 33.99 |
| Buildings Department | **4,591.07** | **. . .** |
| (j) Construction of Buildings for Secretariat 36,706.22 . . . 11,047.12 . . . 11,047.12 | 60,419.82 | (-)69.90 |
|  | **6,984.09** | **. . .** |
| (k) Construction of Buildings for Treasuries . . . . . . . . . . . . . . . | 15.47  **. . .** | . . .  **. . .** |
| (l) Construction of Court Buildings for . . . . . . . . . . . . . . . Treasuries | 58.66  **. . .** | . . .  **. . .** |
| (m) Construction of Director General . . . . . . . . . . . . . . . | 928.55 | . . . |
| Intelligence Buildings | **450.86** | **. . .** |
| (n) Construction of State Election . . . . . . 4.63 . . . 4.63  Commission Buildings | 463.70  **. . .** | . . .  **. . .** |
| (o) Revenue Mandal Buildings Complex . . . . . . . . . . . . . . . | . . .  **1,173.52** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Strengthening of Office Buildings and Construction of Pushkar Ghats

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | 3,128.61  **. . .** | . . .  **. . .** |  |
| . . . . . . . . . . . . . . . | . . .  **1,212.02** | . . .  **. . .** |
| 57,131.00 . . . 27,672.04 . . . 27,672.04 | 2,04,518.11 | (-)51.56 |  |
|  | **27,532.78** | **. . .** |  |
|  | 57,131.00 . . . 27,672.04 . . . 27,672..0. 4. | 2,04,518.11 | (-)51.56 |  |
|  |  | **27,532.78** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | 43.93  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . .  **163.12** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . .  **108.81** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . .  **662.32** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . .  **232.54** | . . .  **. . .** |  |

1. Up-gradation of Standards of record rooms under Land revenue

Total- 051

Total- 01

*60 Other Buildings-*

051 Construction

1. Construction of APAT Buildings
2. Construction of Andhra Pradesh Guest House Complex at New Delhi
3. Construction of Buildings Treasuries
4. Construction of Buildings Under Modernisation of Prison Administration
5. Construction of Buildings at New Delhi

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (f) Construction of Buildings for . . . . . . . . . . . . . . . Commercial Tax Department | . . .  **247.42** | . . .  **. . .** |
| (g) Construction of Buildings for Fire . . . . . . . . . . . . . . . Stations | . . .  **798.93** | . . .  **. . .** |
| (h) Construction of Buildings for Jails . . . . . . . . . . . . . . . Department | . . .  **118.37** | . . .  **. . .** |
| (i) Construction of Buildings for Legislature . . . . . . . . . . . . . . . Department | . . .  **306.38** | . . .  **. . .** |
| (j) Construction of Buildings for Police . . . . . . . . . . . . . . . Department | . . .  **18,653.53** | . . .  **. . .** |
| (k) Construction of Buildings for Telangana 68.33 . . . 56.13 . . . 56.13  Journalists | 549.84  **. . .** | (-)17.85  **. . .** |
| (l) Construction of Buildings for Telangana 6,484.23 . . . 2,521.54 . . . 2,521.54 Kalabharathi and other Departments | 19,577.78  **. . .** | (-)61.11  **. . .** |
| (m) Construction of Buildings for other . . . . . . . . . . . . . . . | 23.53 | . . . |
| Departments | **16,319.77** | **. . .** |
| (n) Construction of Community Halls in the . . . . . . . . . . . . . . . Districts | 38.69  **. . .** | . . .  **. . .** |
| (o) Construction of Comprehensive Check . . . . . . . . . . . . . . . | 0.25 | . . . |
| posts (CCT at Icchhapuram, B.V. Palam, | **28.59** | **. . .** |

Chiragpally)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Comprehensive Check posts (CCT)
2. Construction of Court Buildings
3. Construction of Cyclone Shelters
4. Construction of Inspection Bungalows
5. Construction of Lake View Annexe
6. Construction of New Court Buildings
7. Construction of Permanent Buildings for Secretariat as per Master Plan

. . . 1,439.37

. . . 300.78

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. . . 1,892.59

. . . 211.56

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. . . 1,892.59

. . . 211.56

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14.62

**. . .**

15,521.74

**. . .**

. . .

1,243.00

2,448.31

4,029.93

195.79

374.84

. . .

8,701.40

. . .

281.27

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31.49

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(-)29.66

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1. ​

Construction of Protocol Office

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516.90

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**. . .**

1. Construction of buildings for Transport Department
2. Court Buildings

359.15

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. . .

273.90

. . .

. . .

. . .

273.90

. . .

1,586.96

787.79

. . .

14,244.65

(-)23.74

**. . .**

. . .

**. . .**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

(

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |  |
| (z) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | 3,970.10 . . . 1,774.00 . . . 1,774.00 | 5,744.10  **. . .** | (-)55.32  **. . .** |
| aa) Improvement of Guest Houses . . . . . . . . . . . . . . . 36.82 . . .  **. . . . . .** | | | | |
| ab) Improvement of Jubilee Hall | . . . . . . . . . . . . . . . | . . .  **202.43** | . . .  **. . .** |  |
| ac) Others . . . . . . . . . . . . . . . . . . . . .  **182.30 . . .** | | | | |
| ad) Strengthening of Infrastructure and  Construction of Buildings for Institution of Administration | . . . . . . . . . . . . . . . | . . .  **2,862.99** | . . .  **. . .** |  |
| ae) Up-gradation of Standards of District & . . . . . . . . . . . . . . . . . . . . . Revenue Administration **168.87 . . .** | | | | |
| (af) Up-gradation of Standards of Training Administration | . . . . . . . . . . . . . . . | . . .  **124.77** | . . .  **. . .** |  |
| ag) Upgradation of Standards of Jails Administration | . . . . . . . . . . . . . . . | . . .  **539.15** | . . .  **. . .** |  |
| ah) Upgradation of Standards of Judicial Administration | . . . . . . . . . . . . . . . | . . .  **714.81** | . . .  **. . .** |  |

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| --- | --- | --- | --- | --- |
| **Total-** | **051** | 12,621.96 . . . 6,729.72 . . . 6,729.72 | 45,782.36 | (-)46.68 |
|  |  |  | **72,614.88** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 789 | Special Component Plan for Scheduled . . . . . . . . . . . . . . . . . . | . . . |
| 796 | Castes **0.80**  Tribal Area Sub-Plan . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 901 | **4.51**  Deduct-Receipts and Recoveries on . . . . . . . . . . . . . . . . . . | **. . .**  . . . |

Capital Account

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(-)146.85** | **. . .** |
| **Total-** | **60** | 12,621.96 . . . 6,729.72 . . . 6,729..7. 2. | 45,782.36 | (-)46.68 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | **72,473.34** | **. . .** |  |
| *80* | *General-* |  |  |
| 001 | Direction and Administration . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **1,904.87** | **. . .** |
| 052 | Machinery and Equipment . . . . . . 9.21 . . . 9.21 | 354.66 | . . . |
|  |  | **160.86** | **. . .** |
| 800 | Other Expenditure . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **95.00** | **. . .** |
|  | **Total- 80** . . . . . . 9.21 . . . 9..2. 1. | 354.66 | . . . |
|  |  | **2,160.73** | **. . .** |
|  | **Total- 4059** 69,752.96 . . . 34,410.97 . . . 34,410.97 | 2,50,655.13 | (-)50.67 |  |
|  |  | **1,02,166.85** | **. . .** |  |
| **4070** | Capital Outlay on Other Administrative Services- |  |  |  |
| 101 | Election |  |  |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Godowns for safe custody of Electronic Voting Machines

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . 423.95 . . . 423.95 | 1,086.88  **. . .** | . . .  **. . .** |
| . . . . . . 423.95 . . . 423.95 | 1,086.88 | . . . |
|  | **. . .** | **. . .** |
|  | . . . . . . . . . . . . . . . | 32.52 | . . . |
|  |  | **. . .** | **. . .** |
|  | 75.00 . . . . . . . . . . . . | 75.00 | (-)100.00 |
|  |  | **. . .** | **. . .** |
|  | . . . . . . . . . . . . . . . | 364.87 | . . . |
|  |  | **. . .** | **. . .** |
|  | 75.00 . . . . . . . . . . . . | 472.39 | . . . |
|  |  | **. . .** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **310.00** | **. . .** |
|  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **27.85** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **10.49** | **. . .** |

190

Total-

Investments in Public Sector Undertakings

**101**

1. Investments in NABsamruddhi finance limited
2. Photanic Valley Corporation
3. THUB Foundation Capital Outlay

Total-

195 Investments in Co-operatives

**190**

789 Special Component Plan for Scheduled Castes

1. Construction of Godowns for safe custody of Electronic Voting Machines
2. Construction of Tahsildar Office Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **38.34** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **10.99** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **1.01** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **12.00** | **. . .** |
|  | 0.41 . . . . . . . . . . . . | 21.68  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **41.20** | . . .  **. . .** |
|  | 28.10 . . . 61.35 . . . 61.35 | 440.36 | 118.33 |
|  |  | **1,057.43** | **. . .** |
|  | . . . . . . . . . . . . . . . | 350.94  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **728.82** | . . .  **. . .** |

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

796

Tribal Area Sub-Plan

Total-

**789**

1. Construction of Godowns for safe custody of Electronic Voting Machines
2. Construction of Tahsildar Office Buildings

800

Other Expenditure

Total-

**796**

1. Construction of ADR Centers
2. Construction of APPSC Building
3. Construction of Buildings for Anti Corruption Bureau
4. Construction of CT Check Posts
5. Construction of Commercial Tax Department Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |
| (f) Construction of Excise Department | 189.69 . . . 45.73 . . . 45.73 | 1,784.94 | (-)75.89 |
| Buildings |  | **881.26** | **. . .** |
| (g) Construction of Fire Station Buildings | 138.55 . . . 885.13 . . . 885.13 | 4,179.14 | 538.85 |
|  |  | **1,751.96** | **. . .** |
| (h) Construction of Godowns for safe | 549.44 . . . . . . . . . . . . | 1,683.54 | (-)100.00 |
| custody of Electronic Voting Machines |  | **1,275.23** | **. . .** |
| (i) Construction of New Fire Station | 21.60 . . . 116.16 . . . 116.16 | 1,239.42 | 437.78 |
| Buildings |  | **. . .** | **. . .** |
| (j) Construction of Prison Buildings | . . . . . . . . . . . . . . . | 1,576.70 | . . . |
|  |  | **4,624.43** | **. . .** |
| (k) Construction of Prison Outlet Visitors | 2.84 . . . 539.12 . . . 539.12 | 1,299.87 | 18883.10 |
| Hall Security Enclosure and Other  Buildings |  | **. . .** | **. . .** |
| (l) Construction of Registration and Stamps | 30.30 . . . 7.64 . . . 7.64 | 1,397.20 | (-)74.79 |

Buildings

|  |  |  |
| --- | --- | --- |
| **1,742.48** | | **. . .** |
| . . . . . . . . . . . . . . . . . . | | . . . |
| **814.71** | | **. . .** |
| . . . . . . . . . . . . . . . 126.38 | | . . . |
| **. . .** | | **. . .** |
| 121.91 . . . 293.82 . . . 293.82 2,275.36 | | 141.01 |
|  | **1,498.61** | **. . .** |

1. Construction of Revenue Buildings
2. Construction of State Tax Department Buildings
3. Construction of Thasildhar Office Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |
| (p) Contribution for Reduction of the Open . . . . . . . . . Market Loans | . . . | . . . | . . .  **42,398.57** | . . .  **. . .** |
| (q) Digitalisation of Records Registration . . . . . . . . . and Stamps Department | . . . | . . . | 2,000.00  **. . .** | . . .  **. . .** |
| (r) Establishment of temporary checkposts . . . . . . . . . and Improvisation of existing checkposts | . . . | . . . | 997.09  **. . .** | . . .  **. . .** |
| (s) Extension and Renovation of existing 2,272.41 . . . . . . Collectorates | . . . | . . . | 2,272.41  **. . .** | (-)100.00  **. . .** |
| (t) Guarantee Redemption Fund . . . . . . . . . | . . . | . . . | . . .  **23,585.33** | . . .  **. . .** |
| (u) Implementation of E-Prison Project 72.22 . . . . . . | 184.89 | 184.89 | 774.91  **. . .** | 156.01  **. . .** |
| (v) Infrastructure facilities for Development 3,750.00 . . . 12,750.00 of IT | . . . | 12,750.00 | 56,346.80  **. . .** | 240.00  **. . .** |
| (w) Investments in NABSAMRUDDHI 449.77 . . . . . . | . . . | . . . | 449.77  **. . .** | (-)100.00  **. . .** |
| (x) Investments in PHOTONICS Valley . . . . . . . . . Corporation | . . . | . . . | 75.00  **. . .** | . . .  **. . .** |
| (y) Land Acquisition for Collectorates and . . . . . . . . . Other Buildings | . . . | . . . | 3,883.50  **. . .** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

(

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (z) Modernization of Prison Industries and 0.54 . . . 7.50 . . . 7.50  Other Security Equipments etc., | 1,473.21  **. . .** | 1288.89  **. . .** |
| aa) Modernization of Treasuries . . . . . . . . . . . . . . . 2,352.00 . . .  **. . . . . .** | | |
| ab) Other Departments . . . . . . . . . . . . . . . | 220.79 | . . . |
|  | **154.01** | **. . .** |
| ac) Other Expenditure . . . . . . . . . . . . . . . 30.00 . . . | | |
|  | **106.62** | **. . .** |
| ad) Protection of Government Lands . . . . . . . . . . . . . . . | 1,124.59  **. . .** | . . .  **. . .** |
| ae) Providing External Electrification and . . . . . . . . . . . . . . . 17.41 . . . CCTV Surveillance System at Central **. . . . . .**  Prision, Hyderabad | | |
| (af) Purchase of Furniture in Prison Buildings . . . . . . . . . . . . . . . | 18.36  **. . .** | . . .  **. . .** |
| ag) Purchase of New Vehicle for Industries . . . . . . . . . . . . . . .  Secretariat Department | 12.27  **. . .** | . . .  **. . .** |
| ah) Purchase of Vehicles to Chief Electoral . . . . . . . . . . . . . . .  Officer | 313.32  **. . .** | . . .  **. . .** |
| (ai) Purchase of Vehicles to Legislature . . . . . . . . . . . . . . . | 192.67  **. . .** | . . .  **. . .** |

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aj) Share Capital Contribution to A.P.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  |  | **23.96** | **. . .** |  |
|  |  | . . . . . . . . . | . . . | . . . | 1,806.23 | . . . |  |
|  | | | | | | | |
|  |  | . . . . . . . . . | . . . | . . . | 350.00 | . . . |  |
|  |  |  |  |  | **. . .** | **. . .** |  |
|  |  | . . . . . . . . . | . . . | . . . | 141.63 | . . . |  |
|  |  |  |  |  | **. . .** | **. . .** |  |
|  |  | . . . . . . 195.73 | . . . | 195.73 | 195.73 | . . . |  |
|  | | | | | | | |
|  |  | 7,627.78 . . . 14,902.18 | 184.89 | 15,087.07 | 91,423.22 | 97.79 |  |
|  |  |  |  |  | **81,077.18** | **. . .** |  |
|  | | | | | | | |
|  |  |  |  |  | **81,437.52** | **. . .** |  |
|  |  | *62.21* | . . . |  |  |  |  |
|  |  | 1,20,764.19 . . . 77,030.98 | 9,376.35 | 86,469.54 | 6,97,437.96 | (-)28.40 |  |
|  |  |  |  |  | **2,87,300.60** | **. . .** |  |

Beverages Corporation Limited

(ak) Strengthening of Infrastructure and Construction of Buildings for Institute of Administration

392.56

**. . .**

(al)

THUB Foundation Capital Outlay

(am) Vehicle to Rajbhavan

(an) strengthening of Infrastructure and construction of Buildings for Institute of Administration

**. . .**

**. . .**

Total- 800

Total- 4070

7,702.78 . . .

15,326.13 184.89 15,511.02

92,982.49

101.37

Total- A Capital Account of General Services

1. **Capital Account of Social Services**
   1. **Capital Account of Education, Sports, Art and Culture-**

4202

Capital Outlay on Education, Sports, Art and Culture-

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| *01 General Education-*  201 Elementary Education |  |  |
| (a) Acquiring DKT lands for Establishment . . . . . . . . . . . . . . . of Sainik School at Kalikiri, Chittoor  District | . . .  **368.96** | . . .  **. . .** |
| (b) Construction Maintenance and Repairs to 116.41 . . . 61.79 . . . 61.79  the Primary and Upper Primary Schools | 411.99  **. . .** | (-)46.92  **. . .** |
| (c) Construction and Maintanance of School 783.53 . . . 291.99 . . . 291.99 | 3,563.21 | (-)62.73 |
| Buildings | **3,390.70** | **. . .** |
| (d) Construction of Buildings for Kitchen- . . . . . . . . . . . . . . . | 9,224.97 | . . . |
| cum-Store Rooms | **29,493.79** | **. . .** |
| (e) Construction of Buildings for Teachers . . . . . . . . . . . . . . . Training Institutes | . . .  **487.83** | . . .  **. . .** |
| (f) Construction of Buildings under Sarva . . . . . . . . . . . . . . . Siksha Abhiyan (SSA) | . . .  **964.11** | . . .  **. . .** |
| (g) Other Schemes . . . . . . . . . . . . . . . | 2.36 | . . . |
|  | **1,441.61** | **. . .** |
| (h) Protection of High School Buildings . . . . . . . . . . . . . . . | 45.39 | . . . |
|  | **104.93** | **. . .** |
| (i) Upgradation of Primary Education School . . . . . . . . . . . . . . . Buildings | . . .  **5,435.96** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 201

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 899.94 . . . 353.78 | . . . | 353.78 | 13,247.92 | (-)60.69 |
|  |  |  | **41,687.89** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **607.16** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 630.82 | . . . |
|  |  |  |  | **196.12** | **. . .** |
|  | 19.14 . . . 203.52 | . . . | 203.52 | 673.54  **. . .** | 963.32  **. . .** |
|  | 18,604.14 . . . 12,085.76 | 6,335.25 | 18,421.01 | 98,891.22  **. . .** | (-)0.98  **. . .** |
| s | 388.12 . . . 48.23 | . . . | 48.23 | 2,035.95  **. . .** | (-)87.57  **. . .** |
|  | 22.78 . . . . . . | . . . | . . . | 3,465.41 | (-)100.00 |
|  |  |  |  | **663.06** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 240.30  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 175.29  **. . .** | . . .  **. . .** |
|  | 355.50 . . . 157.02 | . . . | 157.02 | 2,833.97  **. . .** | (-)55.83  **. . .** |

1. Secondary Education
   1. Assistance to APREI Society under APREI Integrated Centralised Schools
   2. Buildings
   3. Buildings (DSE)
   4. Civil Works under Samagra Shiksha
   5. Completion of Incomplete Model School Buildings
   6. Construction of Compound Wall and Maintenance of KGBV Schools
   7. Construction of Building for Director of Government Examinations
   8. Construction of Buildings to Regional Schools of Excellence
   9. Construction of Buildings to TREI Society

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |
| (j) Construction of Compound Wall and . . . . . . 0.08  Maintanance of KGBV Schools | . . . | 0.08 | 0.08  **. . .** | . . .  **. . .** |
| (k) Construction of Girl Hostel for Students . . . . . . . . . | . . . | . . . | . . .  **9,930.63** | . . .  **. . .** |
| (l) Construction of Restrooms for girls in . . . . . . . . . | . . . | . . . | 10.08 | . . . |
| High Schools |  |  | **90.47** | **. . .** |
| (m) Construction of School Buildings . . . . . . . . . | . . . | . . . | 76.97 | . . . |
|  |  |  | **461.27** | **. . .** |
| (n) Construction of School Buildings under . . . . . . . . . | . . . | . . . | 2,497.69 | . . . |
| RIDF |  |  | **7,479.10** | **. . .** |
| (o) Other Schemes . . . . . . . . . | . . . | . . . | 75.50 | . . . |
|  |  |  | **21,126.09** | **. . .** |
| (p) PM SHRI(PM SCHOOLS FOR RISING . . . . . . 1,180.84 INDIA) | 1,771.26 | 2,952.10 | 2,952.10  **. . .** | . . .  **. . .** |
| (q) Providing of additional Infrastructure in 60.92 . . . . . . Residential Schools and Colleges | . . . | . . . | 3,975.68  **. . .** | (-)100.00  **. . .** |
| (r) Rashtriya Madhyamik Shiksha Abhiyan 75.58 . . . . . . | 133.03 | 133.03 | 14,767.98 | 76.01 |
| (RMSA) |  |  | **2,511.20** | **. . .** |
| (s) Strengthening of Infrastructure facilities 30,000.00 . . . 25,000.00 in 8884 Govt. Schools | . . . | 25,000.00 | 55,000.00  **. . .** | (-)16.67  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 202

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 49,526.18 . . . 38,675.45 | 8,239.54 | 46,914.99 | 1,88,302.58 | (-)5.27 |
|  |  |  | **43,065.10** | **. . .** |
|  | 217.44 . . . . . . | . . . | . . . | 22,923.72  **. . .** | (-)100.00  **. . .** |
|  | 200.35 . . . 66.58 | . . . | 66.58 | 3,819.79 | (-)66.77 |
|  |  |  |  | **147.08** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 4,369.70 | . . . |
|  |  |  |  | **552.16** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 74.73 | . . . |
|  |  |  |  | **1,282.61** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 256.29 | . . . |
|  |  |  |  | **326.67** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 617.21  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 502.17 | . . . |
|  |  |  |  | **15,606.44** | **. . .** |
|  | 391.02 . . . 658.58 | . . . | 658.58 | 3,095.62  **. . .** | 68.43  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 246.97  **. . .** | . . .  **. . .** |

1. University and Higher Education
   1. Buildings
   2. Construction of Additional Class Rooms and Infrastructure in Government Junior Colleges
   3. Construction of Buildings for Government Degree Colleges
   4. Construction of Buildings for Government Degree Colleges RIAD
   5. Construction of Government Junior Colleges (RIAD)
   6. Construction of buildings of Government Junior Colleges in rural areas
   7. Establishment of Model Colleges
   8. Government Buildings for Degree Colleges
   9. Pilot Project for National Curriculum on Vocationalization of Education Frame Work

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | 2.00 | 2.00 | 2.00  **. . .** | . . .  **. . .** |
|  | 808.81 . . . 725.16 | 2.00 | 727.16 | 35,908.20 | (-)10.10 |
|  |  |  |  | **17,914.96** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **876.46** | . . .  **. . .** |
|  | 3,136.32 . . . 2,892.55 | 1,517.24 | 4,409.79 | 22,107.61  **. . .** | 40.60  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **130.51** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **1,148.35** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **908.91** | . . .  **. . .** |
|  | . . . . . . 905.79 | . . . | 905.79 | 905.79  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **7.38** | . . .  **. . .** |

Total- 203

789 Special Component Plan for Scheduled Castes

1. Buildings
2. Civil Works under Samagra Shiksha
3. Construction of Buildings for Government Degree Colleges
4. Construction of Buildings for Kitchen- cum-Store Rooms
5. Construction of School Buildings under RIDF
6. PM SHRI(SCHOOLS FOR RISING INDIA)
7. Protection of High School Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

796 Tribal Area Sub-Plan

Total-

**789**

3,136.32

. . .

3,798.34

1,517.24

5,315.58

23,013.40

3,071.61

69.48

**. . .**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (a) Civil Works under Samagra Shiksha | | | | | 2,944.25 . . . 1,902.16 | 999.02 | 2,901.18 | 15,506.78 | (-)1.46 |
|  | | | | |  |  |  | **. . .** | **. . .** |
| (b) Construction of Buildings for Kitchen- cum-Store Rooms | | | | | . . . . . . . . . | . . . | . . . | . . .  **440.22** | . . .  **. . .** |
| (c) Construction of Government Junior | | | | | . . . . . . . . . | . . . | . . . | 124.24 | . . . |
| Colleges (RIAD) | | | | |  |  |  | **201.04** | **. . .** |
| (d) Construction of School Buildings under RIDF | | | | | . . . . . . . . . | . . . | . . . | . . .  **13.92** | . . .  **. . .** |
| (e) Other Buildings | | | | | . . . . . . . . . | . . . | . . . | 9.09 | . . . |
|  | | | | |  |  |  | **1,062.78** | **. . .** |
| (f) PM SHRI(SCHOOLS FOR RISING INDIA) | | | | | . . . . . . 581.85 | . . . | 581.85 | 581.85  **. . .** | . . .  **. . .** |
| (g) PM-JANMAN | | | | | . . . . . . 120.00 | 180.00 | 300.00 | 300.00 | . . . |
|  | | | | |  |  |  | **. . .** | **. . .** |
|  |  | **Total-** | **796** | 2,944.25 . . . 2,604.01 | | 1,179.02 | 3,783.03 | 16,521.96 | 28.49 |
|  |  |  |  |  | |  |  | **1,717.96** | **. . .** |
| 800 | Other Expenditure |  |  | . . . . . . . . . | | . . . | . . . | . . . | . . . |
|  |  |  |  |  | |  |  | **289.33** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 57,315.50 . . . 46,156.74 | 10,937.80 | 57,094..5. 4. | 2,76,994.06 | (-)0.39 |  |
|  |  |  | **1,07,746.85** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  | **444.93** | **. . .** |
|  | 300.45 . . . . . . | . . . | . . . | 17,367.16 | (-)100.00 |
|  |  |  |  | **16,107.82** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 150.38 | . . . |
|  |  |  |  | **. . .** | **. . .** |
|  | 0.01 . . . . . . | . . . | . . . | 547.80 | (-)100.00 |
|  |  |  |  | **. . .** | **. . .** |
| c | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  | **302.57** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 719.84 | . . . |
|  |  |  |  | **1,303.72** | **. . .** |
|  | 300.46 . . . . . . | . . . | . . . | 18,785.18 | . . . |  |
|  |  |  |  | **17,714.11** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 29.67 | . . . |  |
|  |  |  |  | **534.95** | **. . .** |  |

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. *Technical Education-*

1. Technical Schools

Total- 01

1. Polytechnics
   1. Buildings
   2. Buildings for Minorities Polytechinics
   3. Construction of Buildings for Government Polytechnics
   4. Construction of Buildings for polytechni at Vikarabad
   5. Construction of Women Hostels for Government Polytechnics

Total- 104

789 Special Component Plan for Scheduled Castes

1. Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Hostels to Women Polytechnics
2. Other Schemes

Total-

789

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96.75

204.62

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104.97

126.42

844.54

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796 Tribal Area Sub-Plan

1. Buildings
2. Construction of Hostels to Women Polytechnics
3. Other Schemes

Total-

796

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14.09

142.20

47.95

79.20

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46.98

62.04

268.38

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* 1. *Sports and Youth Services-*

Total- 02

300.46

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18,973.64

19,271.96

(-)100.00

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102 Sports Stadia

1. Construction of Indoor Stadium and Swimming Pool

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26.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Indoor Stadium at Karamchedu and Chirala, Prakasam District
2. Construction of Stadia and Modernization of Sports facilities
3. Construction of State Level Sports Complex at Hakimpet
4. Youth Advancement, Tourism & Cultural Department

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841.67

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889.34

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| . . . | . . .  **43.74** | . . .  **. . .** |  |
| 889.34 | 15,419.59 | 5.66 |  |
|  | **3,252.64** | **. . .** |  |
| . . . | . . .  **104.58** | . . .  **. . .** |  |
| . . . | 19.88  **. . .** | . . .  **. . .** |  |
| 889.34 | 15,439.47 | 5.66 |  |
|  | **3,426.96** | **. . .** |  |
| . . . | . . . | . . . |  |
|  | **143.86** | **. . .** |  |
| 889..3. 4. | 15,439.47 | 5.66 |  |
|  | **3,570.82** | **. . .** |  |
| . . . | . . . | . . . |  |
|  | **30.71** | **. . .** |  |
| . . . | . . . | . . . |  |
|  | **9.40** | **. . .** |  |
| . . . | . . . | . . . |  |
|  | **31.51** | **. . .** |  |

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Total- 102

841.67

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889.34

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| 800 | Other Expenditure |  |  | . . . . . . . . . . |
|  |  |  |  |  |
|  |  | **Total-** | **03** | 841.67 . . . 889.34 . . |
|  |  |  |  |  |
| *04* | *Art and Culture-* |  |  |  |
| 104 | Archives |  |  | . . . . . . . . . . |
|  |  |  |  |  |
| 105 | Public Libraries |  |  | . . . . . . . . . . |
|  |  |  |  |  |
| 106 | Museums |  |  | . . . . . . . . . . |
| 800 | Other Expenditure |  |  |  |

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Category-II Multi Purpose Cultural Complex
2. Construction of Cultural Complexes at Hyderabad and Warangal
3. Construction of MPCC at Kavuri Hills,

Hyderabad

1. Modernization of Ravindra Bharathi and Lalitha Kala Thoranam
2. Other Schemes

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79.65

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76.85

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351.49

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353.76

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445.95

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| **Total-** | **800** . . . . . . . . . . . . . . . 861.75 | | | | | . . . |  | |
|  | **445.95** | | | | | **. . .** |
| **Total-** | **04** . . . . . . . . . . . . . . . 861.75 | | | | | . . . | | |
|  | **517.57** | | | | | **. . .** | | |
| **Total- 4202** | | 58,457.63 . . . 47,046.08 | 10,937.80 | 57,983.88 | 3,12,268.92 | (-)0.81 | |  |
|  | |  |  |  | **1,31,107.20** | **. . .** | |  |
|  | | 58,457.63 . . . 47,046.08 | 10,937.80 | 57,983.88 | 3,12,268.92 | (-)0.81 | |  |
| **Total- (a)** | |  |  |  | **1,31,107.20** | **. . .** | |  |

* 1. **Capital Account of Health and Family Welfare-**

**4210** Capital Outlay on Medical and Public Health-

* + 1. *Urban Health Services-*

110 Hospitals and Dispensaries

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad
2. Construction of Medical Colleges and Hospitals
3. Construction of Buildings for Nursing Colleges
4. Construction of Buildings of Institute of Mental Health (IMH) and Protection of Wall and Fencing of Erragada Hospital
5. Construction of Medical Colleges and Hospitals
6. Construction of Outpatient Block in

43.30

28,802.03

25.02

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11.37

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27,339.26

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11.37

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27,339.26

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4,368.21

1,025.10

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1,224.79

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59.49

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1,35,301.58

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355.42

(-)73.74

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(-)100.00

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4695.24

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| Osmania General Hospital,Hyderabad |  | **137.63** | **. . .** |
| Construction of Super Specialty Hospitals | 5,439.25 . . . . . . . . . . . . | 5,439.25  **. . .** | (-)100.00  **. . .** |
| Dental College, RIMS, KADAPA | . . . . . . . . . . . . . . . | . . .  **544.53** | . . .  **. . .** |
| Development of NIMS University, | . . . . . . . . . . . . . . . | 4,500.00 | . . . |
| Rangapur |  | **3,202.00** | **. . .** |
| Diagnostic Equipment and Regents in | 5,000.00 . . . . . . . . . . . . | 6,784.47 | (-)100.00 |

1. ​
2. ​
3. ​

TVVP Hospitals

**. . .**

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Diagnostic Regents disposable in TVVP Hospitals
2. Establishment of All India Institute of Medical Sciences
3. Extension and Renovation of Guntur General Hospital, Guntur
4. Kaloji Health University of Sciences ,

Warangal

1. Man Power Development Scheme-A in NMHP
2. Modernisation of NIMS
3. NIMS Trauma Care Centre
4. Other Buildings
5. Purchase of Diagnostic Equipments
6. Purchase of Diagonostic Regents, Disposable Equipments

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2,500.00

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2,702.00

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43.03

100.00

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372.00

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2,000.00

300.00

3,497.55

1,079.00

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6,064.82

600.00

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11,250.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

(

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (u) Purchase of Diagonostic regents and . . . . . . 5,000.00 . . . 5,000.00 disposable | 5,000.00  **. . .** | . . .  **. . .** |
| (v) Purchase of Hospital Equipment in TVVP 361.00 . . . 5,000.00 . . . 5,000.00 Hospitals | 7,461.00  **. . .** | 1285.04  **. . .** |
| (w) Purchase of Surgical Consumables 3,749.30 . . . 8,835.76 . . . 8,835.76 | 26,206.51  **. . .** | 135.66  **. . .** |
| (x) Purchase of other than Diagnostic 6,250.00 . . . 13,750.00 . . . 13,750.00 Equipments in TVVP Hospitals | 27,430.62  **. . .** | 120.00  **. . .** |
| (y) Special Assistance to Capital Works . . . . . . 25,097.55 . . . 25,097.55 | 25,097.55  **. . .** | . . .  **. . .** |
| (z) Strengthening of ENT Hospital, Koti . . . . . . . . . . . . . . . | 165.24  **. . .** | . . .  **. . .** |
| aa) Strengthening of Fever Hospital . . . . . . . . . . . . . . . 149.51 . . .  **. . . . . .** | | |
| ab) Strengthening of Gandhi General . . . . . . . . . . . . . . .  Hospital | 900.82  **. . .** | . . .  **. . .** |
| ac) Strengthening of Government Maternity . . . . . . . . . . . . . . . 26.22 . . . Hospital Petlaburj **. . . . . .** | | |
| ad) Strengthening of Government Maternity . . . . . . . . . . . . . . . | 197.68 | . . . |

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Hospital Sultanbazar

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)



**( in Lakh)**

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

(ae) Strengthening of Niloufer Hospital (af) Strengthening of Sarojini Devi Eye

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | 55.05  **. . .** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 47.32  **. . .** | . . .  **. . .** |
| . . . . . . 10,504.00 . . . 10,504.00 | 10,504.00  **. . .** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 68.78  **. . .** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 96.57  **. . .** | . . .  **. . .** |
| 87.97 . . . . . . . . . . . . | 14,801.18  **. . .** | (-)100.00  **. . .** |
| 5,000.00 . . . 97.14 . . . 97.14 | 14,201.98  **. . .** | (-)98.06  **. . .** |
| 58,879.87 . . . 99,334.85 . . . 99,334.85 | 3,13,464.79 | 68.71 |
|  | **12,396.11** | **. . .** |
|  | . . . . . . . . . . . . . . . | 3,600.00  **. . .** | . . .  **. . .** |
|  | 1,250.00 . . . 1,250.00 . . . 1,250.00 | 2,749.74  **. . .** | . . .  **. . .** |

Hospital

(ag) Telangana Super Speciality Hospitals

(ah) Upgradation of District Hospitals to NIMS level at Adilabad

(ai)

Upgradation of District Hospitals to NIMS level at Khammam

(aj) Upgradation of Institutions (ak) Upgradation of PHCs

Total- 110

200 Other Health Schemes

1. Purchase of Diagnostic Equipments
2. Purchase of Diagonostic regents and disposable

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |
| (c) Purchase of Surgical Consumables | 1,250.00 . . . 1,875.00 . . . 1,875.00 | 6,800.00  **. . .** | 50.00  **. . .** |
| (d) Purchase of other than Diagnostic | 1,250.00 . . . 1,250.00 . . . 1,250.00 | 11,511.49 | . . . |

Equipments

Total-

200

3,750.00

. . .

4,375.00

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4,375.00

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24,661.23

**. . .**

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16.67

**. . .**

789 Special Component Plan for Scheduled Castes

1. Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad
2. Development of NIMS University Rangapur
3. Man Power Development Scheme - A in NMHP
4. NIMS Trauma Care Centre

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59.78

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648.00

500.00

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121.50

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(-)100.00

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| --- | --- | --- | --- | --- | --- |
| **Total-** | **789** |  | 500.00 . . . . . . . . . . . . | 500.00 | . . . |
|  |  |  |  | **829.28** | **. . .** |

796 Tribal Area Sub-Plan

1. Buildings for MNJ Institute of Oncology and Regional Cancer Center,Hyderabad

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13.83

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Development of NIMS University Rangapur

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  | **33.00** | **. . .** |
| 340.00 . . . . . . . . . . . . | 340.00 | (-)100.00 |
|  | **. . .** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **49.50** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **242.94** | **. . .** |
| 340.00 . . . . . . . . . . . . | 340.00 | . . . |  |
|  | **339.27** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **369.28** | **. . .** |  |
|  | 63,469.87 . . . 1,03,709.85 . . . 1,03,709..8. 5. | 3,38,966.02 | 63.40 |  |
|  |  | **13,933.94** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **598.48** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **14,811.98** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **244.05** | **. . .** |  |

1. Man Power Development Scheme - A in NMHP
2. NIMS Trauma Care Centre
3. Other Schemes

Total- 796

800

Other Expenditure

Total- 01

* + 1. *Rural Health Services-*

101 Health sub-centres

103 Primary Health Centre

1. Buildings under Minimum needs Programme
2. Other Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

796

Tribal Area Sub-Plan

Total-

**103**

Total- 02

* + 1. *Medical Education, Training and Research-*

101 Ayurveda

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **15,056.03** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **133.00** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . .  **15,787.51** | . . .  **. . .** |  |

1. Construction of Medical Buildings

|  |  |  |
| --- | --- | --- |
| . . . . . . . . . . . . . . . | . . .  **73.20** | . . .  **. . .** |
| . . . . . . 248.51 . . . 248.51 | 248.51  **. . .** | . . .  **. . .** |

1. National Mission on Ayush including Mission on Medicinal Plants

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | **Total-** | **101** . . . . . . | 248.51 . . . 248.51 | 248.51 | . . . |
|  |  |  | **73.20** | **. . .** |
| 102 | Homoeopathy |  | . . . . . . | . . . . . . . . . | . . . | . . . |
|  |  |  |  |  | **30.57** | **. . .** |
| 103 | Unani |  | . . . . . . | . . . . . . . . . | . . . | . . . |
| 105 | Allopathy |  |  |  | **777.56** | **. . .** |

(a) Construction & Renovation of Government General Hospital, Kurnool

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228.53

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (b) Construction and upgradation of Medical . . . . . . . . . . . . . . . Colleges under PMSSY | 6,000.00  **. . .** | . . .  **. . .** |
| (c) Construction of Buildings for Medical . . . . . . . . . . . . . . . | 66.19 | . . . |
| College and Hospital at Nizamabad | **8,579.11** | **. . .** |
| (d) Construction of Buildings for New . . . . . . . . . . . . . . . College of Nursing at Srikakulam and  Adilabad | . . .  **29.47** | . . .  **. . .** |
| (e) Construction of Buildings for Vishaka . . . . . . . . . . . . . . . Institute of Medical Sciences  ,Vishakapatnam | . . .  **2,049.72** | . . .  **. . .** |
| (f) Construction of Hostels to Senior . . . . . . . . . . . . . . . | 186.88 | . . . |
| Residential Doctors | **693.51** | **. . .** |
| (g) Construction of Medical Buildings . . . . . . . . . . . . . . . | 6,547.21 | . . . |
|  | **57,394.74** | **. . .** |
| (h) Construction of Millineum Block at . . . . . . . . . . . . . . . Government General Hospital, Guntur | . . .  **740.36** | . . .  **. . .** |
| (i) Construction of Nursing College . . . . . . . . . . . . . . .  ,Hyderabad | 271.33  **. . .** | . . .  **. . .** |
| (j) Extension and Renovation of facilities in . . . . . . . . . . . . . . . Medical Colleges | . . .  **2,980.34** | . . .  **. . .** |
| (k) Integrated Hospital Management Services 14,039.79 . . . 26,700.41 . . . 26,700.41 | 55,914.37  **. . .** | 90.18  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |  |
| (l) National Programme for Prevention and Control of Cancer and Diabetics  Cardiovascular Diseases and Strokes | 1,639.16 . . . . . . . . . . . . | 7,064.09  **. . .** | (-)100.00  **. . .** |  |
| (m) Operationalization of Super Speciality Block in KGH, Visakhapatnam | . . . . . . . . . . . . . . . | . . .  **293.08** | . . .  **. . .** |  |
| (n) Other buildings | . . . . . . . . . . . . . . . | . . .  **6,480.28** | . . .  **. . .** |  |
| (o) Purchase of Vehicles to DME and Teaching Hospitals | . . . . . . . . . . . . . . . | 464.24  **. . .** | . . .  **. . .** |  |
| (p) Repairs & Renovation to S.V. Medical College, Tirupathi | . . . . . . . . . . . . . . . | . . .  **222.66** | . . .  **. . .** |  |
| (q) Sanitation Security and Pest Control for Patient Care Services | . . . . . . . . . . . . . . . | 14,500.29  **. . .** | . . .  **. . .** |  |
| (r) Strengthening of Medical Colleges | . . . . . . . . . . . . . . . | . . .  **131.79** | . . .  **. . .** |  |

200 Other Systems

|  |  |  |  |
| --- | --- | --- | --- |
| **105** | 15,678.95 . . . 26,700.41 . . . 26,700.41 | 91,014.60 | 70.29 |
|  |  | **79,823.59** | **. . .** |
|  | . . . . . . . . . . . . . . . | 20.04 | . . . |
|  |  | **582.04** | **. . .** |
|  | . . . . . . . . . . . . . . . | 246.03 | . . . |
|  |  | **780.61** | **. . .** |

1. Other Schemes

Total-

1. Strengthening of AYUSH Colleges

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 200

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | . . . | . . . | 266.07 | . . . |
|  |  |  | **1,362.65** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **16.09** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **917.46** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **158.45** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **324.00** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **113.96** | . . .  **. . .** |
|  | . . . . . . 160.75 | 241.13 | 401.88 | 401.88  **. . .** | . . .  **. . .** |
|  | 335.74 . . . . . . | . . . | . . . | 835.30  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **1,126.67** | . . .  **. . .** |

789 Special Component Plan for Scheduled Castes

1. Construction & Renovation of Government General Hospital, Kurnool
2. Construction of Buildings for Medical College and Hospital at Nizamabad
3. Construction of Buildings for Vishaka Institute of Medical Sciences

,Vishakapatnam

1. Construction of Medical Buildings
2. Extension and Renovation of facilities in Medical Colleges
3. National Missison on Ayush including Mission on Medicinal Plants
4. National Programme for Prevention and Control of Cancer and Diabetics,

Cardiovascular Diseases and Strokes

1. Other Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Repairs & Renovation to S.V. Medical College, Tirupathi

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | . . . | . . . | . . .  **3.66** | . . .  **. . .** |  |
| 335.74 . . . 160.75 | 241.13 | 401.88 | 1,237.18 | 19.70 |  |
|  |  |  | **2,660.29** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **393.77** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **132.00** | **. . .** |  |
|  | . . . . . . 87.68 | 131.53 | 219.21 | 219.21 | . . . |  |
|  |  |  |  | **. . .** | **. . .** |  |
|  | 197.24 . . . . . . | . . . | . . . | 552.24 | (-)100.00 |  |
|  |  |  |  | **. . .** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **546.11** | **. . .** |  |
|  | 197.24 . . . 87.68 | 131.53 | 219.21 | 771.45 | 11.14 |  |
|  |  |  |  | **1,071.88** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **55.19** | **. . .** |  |
|  | 16,211.93 . . . 27,197.35 | 372.66 | 27,570..0. 1. | 93,537.81 | 70.06 |  |
|  |  |  |  | **85,854.93** | **. . .** |  |

Total-

**789**

796 Tribal Area Sub-Plan

1. Construction of Buildings for Medical College and Hospital at Nizamabad
2. Construction of Medical Buildings
3. National Mission on Ayush including Mission on Medicinal Plants
4. National Programme for Prevention and control of Cancer and Diabetics,

Cardiovascular Diseases and Strokes

1. Other Buildings

Total-

**796**

800 Other Receipts/Other Deposits/Other Loans/Other Expenditure

Total- 03

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* + 1. *Public Health-*

101 Prevention and Control of Diseases

1. National Leprosy Control Programme

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | . . . | . . . | . . .  **165.83** | . . .  **. . .** |
| . . . . . . . . . | . . . | . . . | . . .  **60.30** | . . .  **. . .** |
| . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  | **226.13** | **. . .** |
|  | 164.74 . . . 45.05 | . . . | 45.05 | 2,451.16 | (-)72.65 |
|  |  |  |  | **625.55** | **. . .** |
|  |  |  |  |  |  |
|  | . . . . . . 565.00 | . . . | 565.00 | 565.00  **. . .** | . . .  **. . .** |
| m 431.55 . . . 113.21 . . . 113.21 1,215.68 (-)73.77  **. . . . . .** | | | | | |
|  | 285.93 . . . . . . | . . . | . . . | 663.07  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . . . . | 10.60 | 10.60 | 10.60  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **178.42** | . . .  **. . .** |

1. Other schemes

Total- 101

107 Public Health Laboratories

1. Buildings

200 Other Programmes

1. Environmental Fund
2. Establishment of Oxygen Pipeline Syste in Hospitals
3. Establishment of PSA Plants under PMCARES Fund
4. Establishment of PSA Plants under PMCARES Fund
5. Other schemes

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total- 200** |  | 717.48 . . . 678.21 | 10.60 | 688.81 | 2,454.35 | (-)4.00 |  |
|  |  |  |  |  | **178.42** | **. . .** |  |
| **Total- 04** |  | 882.22 . . . 723.26 | 10.60 | 733..8. 6. | 4,905.51 | (-)16.82 |  |
|  |  |  |  |  |  | **1,030.10** | **. . .** |  |
| *80 General-* |  |  |  |  |  |  |  |  |

789 Special Component Plan for Scheduled Castes

1. Construction of Medical Buildings

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1,117.88

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796 Tribal Area Sub-Plan

1. Construction of Medical Buildings

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112.57

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800 Other Expenditure

1. Construction of Medical Buildings
2. Other Schemes

Total-

800

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1,559.16

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2,773.56

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4,332.72

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Total- 80

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5,563.17

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total- 4210** | 80,564.02 . . . 1,31,630.46 | 383.26 | 1,32,013.72 | 4,37,409.34 | 63.86 |
|  |  |  |  | **1,22,169.65** | **. . .** |

4211

101

Capital Outlay on Family Welfare- Rural Family Welfare Service

1. Buildings - Construction of Family

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2.04

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|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Welfare Buildings | |  |  |  | **4,075.06** | **. . .** |
| Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) | | 4,035.67 . . . 155.33 | 2,325.00 | 2,480.33 | 7,365.00  **. . .** | (-)38.54  **. . .** |
| **Total- 101** |  | 4,035.67 . . . 155.33 | 2,325.00 | 2,480.33 | 7,367.04 | (-)38.54 |
|  |  |  |  |  | **4,075.06** | **. . .** |
| Maternity and Child Health |  | . . . . . . . . . | . . . | . . . | . . . | . . . |
| Services and Supplies |  |  |  |  | **203.12** | **. . .** |
| National Health Mission(NHM) |  | . . . . . . 1,084.67 | 1,627.00 | 2,711.67 | 2,711.67 | . . . |
|  |  |  |  |  | **. . .** | **. . .** |
| Other Schemes |  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  |  | **0.81** | **. . .** |
| **Total- 106** |  | . . . . . . 1,084.67 | 1,627.00 | 2,711.67 | 2,711.67 | . . . |
|  |  |  |  |  | **0.81** | **. . .** |
| Selected Area Programmes  India Population Project-II |  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  |  | **1,315.50** | **. . .** |

103

106

(a)

(b)

108

(a)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(b)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Other Schemes |  | . . . . . . . . . . . . . . . . . .  **88.96** | | | | | . . .  **. . .** |
|  | **Total-** | **108** . . . . . . . . . . . . . . . . . . | | | | | . . . |
|  |  | **1,404.46** | | | | | **. . .** |
| Special Component Plan for Scheduled  Castes | | | | | | | |
| National Health Mission(NHM) | | | . . . . . . 332.00 | 498.00 | 830.00 | 830.00 | . . . |
|  | | |  |  |  | **. . .** | **. . .** |
| Pradhan Mantri Ayushman Bharat Health | | | 1,177.33 . . . 265.33 | 789.00 | 1,054.33 | 2,405.66 | (-)10.45 |
| Infrastructure Mission (PMABHIM) **. . . . . .** | | | | | | | |
| **Total-** | | **789** | 1,177.33 . . . 597.33 | 1,287.00 | 1,884.33 | 3,235.66 | 60.05 |
|  | |  |  |  |  | **. . .** | **. . .** |
| Tribal Area Sub-Plan | |  |  |  |  |  |  |
| National Health Mission(NHM) | |  | . . . . . . 196.00 | 294.00 | 490.00 | 490.00 | . . . |
|  | |  |  |  |  | **. . .** | **. . .** |
| Pradhan Mantri Ayushman Bharat | | Health | 2,398.33 . . . 1,294.67 | 439.00 | 1,733.67 | 4,234.00 | (-)27.71 |
| Infrastructure Mission (PMABHIM) **. . . . . .** | | | | | | | |

789

(a)

(b)

796

(a)

(b)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total-** | **796** | 2,398.33 . . . 1,490.67 | 733.00 | 2,223.67 | 4,724.00 | (-)7.28 |  |
|  |  |  |  |  | **. . .** | **. . .** |
| **Total-** | **4211** | 7,611.33 . . . 3,328.00 | 5,972.00 | 9,300.00 | 18,038.37 | 22.19 |  |
|  |  |  |  |  | **5,683.45** | **. . .** |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 88,175.35 . . . 1,34,958.46 | 6,355.26 | 1,41,313.72 | 4,55,447.71 | 60.26 |
| **Total- (b)** |  |  |  | **1,27,853.10** | **. . .** |

(c) Capital Account of Water supply, Sanitation, Housing and Urban Development-

**4215** Capital Outlay on Water Supply and Sanitation-

*01 Water Supply-*

1. Urban Water Supply
   1. Hyderabad Metro Water Supply & Sewerage Board

|  |  |  |
| --- | --- | --- |
| . . . . . . 1,91,391.00 . . . 1,91,391.00 | 1,91,391.00  **. . .** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **43,061.88** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **443.95** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **518.11** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **204.65** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **1,953.43** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **908.42** | . . .  **. . .** |

* 1. Hyderabad Water Works including Manjira
  2. Manjira Water Supply Scheme
  3. Meghadrigadda Reservoir Scheme
  4. Other Schemes
  5. State Finance Commission - Water Supply Schemes in Municipal Areas
  6. Supply of Water to Nagarjuna Fertilizers and Godavari Fertilizers, Kakinada

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. Warangal Water Supply

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **3,080.32** | . . .  **. . .** |
| . . . . . . 1,91,391.00 . . . 1,91,391.00 | 1,91,391.00 | . . . |
|  | **50,170.76** | **. . .** |
| t . . . . . . . . . . . . . . . 1,244.85 . . .  **. . . . . .** | | | |
|  | . . . . . . . . . . . . . . . | . . .  **63,508.44** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **4,197.55** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **29,224.54** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **12,152.71** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **326.79** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | 123.67 | . . . |
|  |  | **25,860.44** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **1,486.71** | . . .  **. . .** |

Total- 101

1. Rural Water Supply
   1. 13th Finance Commission (UIDAI) Gran
   2. ARWSP for Problem Villages
   3. Assistance to P.R. Bodies under SFC for Rural Water Supply Schemes
   4. Assistance to PR Bodies
   5. Assistance to PR Bodies for S.M.P.
   6. Assistance to Panchayat Raj Bodies for Major Panchayats (UWS)
   7. Assistance to Panchayat Raj Bodies for P.W.S.
   8. Assistance to Panchayati Raj Bodies for

P.W.S. under EFC

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (i) Capacity and Sector Development . . . . . . . . . . . . . . . | . . .  **126.15** | . . .  **. . .** |
| (j) Financial inclusion camp(Seal Loan . . . . . . . . . . . . . . . Campaign) | 0.47  **. . .** | . . .  **. . .** |
| (k) Flouride Affected Areas - NITI AAYOG . . . . . . . . . . . . . . . | 18,916.00  **. . .** | . . .  **. . .** |
| (l) Infrastructure Development . . . . . . . . . . . . . . . | 28,914.57 | . . . |
|  | **24,810.30** | **. . .** |
| (m) Mission Bhagiradha *105.55 . . .* |  |  |
| 93,213.06 . . . 65,552.62 . . . 65,658.17 | 9,14,696.73  **. . .** | (-)29.56  **. . .** |
| (n) National Rural Drinking Water . . . . . . . . . . . . . . . Programme (NRDWP) | 1,32,640.09  **. . .** | . . .  **. . .** |
| (o) National Water Supply and Sanitation . . . . . . . . . . . . . . . | . . .  **130.50** | . . .  **. . .** |
| (p) Other Schemes . . . . . . . . . . . . . . . | . . .  **124.45** | . . .  **. . .** |
| (q) P.M.G.Y.Programme . . . . . . . . . . . . . . . | . . .  **6,051.46** | . . .  **. . .** |
| (r) Project implementation support . . . . . . . . . . . . . . . | . . .  **1,000.76** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
|  | | **(** **in Lakh)** |  |
| (s) RWS Schemes under UIDAI Project . . . . . . . . . . . . . . . | . . .  **1,227.34** | . . .  **. . .** |
| (t) Rural Water Supply Schemes under 408.91 . . . . . . . . . . . . | 29,987.41 | (-)100.00 |
| SWSM | **62,967.70** | **. . .** |
| (u) Water Grid . . . . . . . . . . . . . . . | 1,45,020.57  **. . .** | . . .  **. . .** |
| *105.55 . . .*  **Total- 102** 93,621.97 . . . 65,552.62 . . . 65,658.17 | 12,71,544.36 | (-)29.87 |  |
|  | **2,33,195.84** | **. . .** |  |

190 Investments in Public Sector and Other Undertakings

1. Investment in TDWSCL
2. Investments in Hyderabad Metropolitan Water Supply Sewerage Board

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3,02,733.86

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3,02,733.86

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6,73,483.70

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11,144.89

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789 Special Component Plan for Scheduled Castes

1. Assistance to PR Bodies for PWSS
2. Infrastructure Development

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2,276.04

32.18

1,332.63

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Mission Bhagiradha

|  |  |  |
| --- | --- | --- |
| . . . . . . . . . . . . . . . | 18,540.00  **. . .** | . . .  **. . .** |
| . . . . . . 879.46 . . . 879.46 | 35,380.52  **. . .** | . . .  **. . .** |
| r . . . . . . . . . . . . . . . . . . . . .  **10,936.00 . . .** | | |
| . . . . . . . . . . . . . . . | . . .  **0.16** | . . .  **. . .** |
| **789** . . . . . . 879.46 . . . 879.46 | 53,952.70 | . . . |
|  | **14,544.83** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **2,473.39** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 287.74 | . . . |
|  | **4,155.31** | **. . .** |
| . . . . . . . . . . . . . . . | 12,113.00  **. . .** | . . .  **. . .** |
| 516.19 . . . . . . . . . . . . | 14,609.37  **. . .** | (-)100.00  **. . .** |
| r . . . . . . . . . . . . . . . . . . . . .  **2,485.16 . . .** | | |

1. National Rural Drinking Water Programme (NRDWP)
2. Rural Water Supply Schemes unde SWSM
3. SCs. Pushkarams

Total-

796 Tribal Area Sub-Plan

1. Assistance to ITDAs for PWDSS
2. Infrastructure Development
3. Mission Bhagiradha
4. National Rural Drinking Water Programme (NRDWP)
5. Rural Water Supply Schemes unde SWSM

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800

Other Expenditure

Total-

**796**

1. Improvement Works under Local Bodies
2. Other Schemes

Total-

**800**

*02 Sewerage and Sanitation-*

1. Urban Sanitation Services

Total- 01

94,138.16

. . .

. . .

. . .

*105.55*

5,60,556.94

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 516.19 . . . . . . . . . . . . | 27,010.11 | . . . |  |
|  | **9,113.86** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **206.42** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | 60.81 | . . . |  |
|  |  | **94.21** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | 60.81 | . . . |  |
|  |  | **300.63** | **. . .** |  |

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5,60,662..4. 9.

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22,17,442.68

3,18,470.81

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122.98

495.57

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1. Rural Sanitation Services

(a) Swatch Bharath Mission -Gramin(SBM- G)

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1,829.44

1,829.44

1,829.44

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Total-

**102**

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1,829.44

1,829.44

1,829.44

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789 Special Component Plan for Scheduled Castes

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Swatch Bharath Mission -Gramin(SBM- G)
2. Swatch Bharath Mission -Gramin(SBM- G)

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. . . 297.97

. . . 297.97

25,533.47

**. . .**

297.97

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796 Tribal Areas Sub-Plan

1. Swatch Bharath Mission -Gramin(SBM- G)
2. Swatch Bharath Mission -Gramin(SBM- G)

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. . . 116.54

. . . 116.54

15,247.91

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116.54

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800 Other Expenditure

1. Providing of Sanitation Facilities during Krishna Pushkaralu
2. Swatch Bharath Mission -Gramin(SBM- G)

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349.00

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90,097.17

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Total- 800

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90,446.17

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Total- 02

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. . .

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*105.55*

2,243.95 2,243..9. 5.

1,33,471.50

122.98

. . .

**. . .**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total-** | **4215** | 94,138.16 . . . 5,60,556.94 | 2,243.95 | 5,62,906.44 | 23,50,914.18 | 497.96 |
|  |  |  |  |  | **3,18,593.79** | **. . .** |

Nature of Expenditure

Expenditure

Amount

Expenditure during

**2023** - **24**

Expenditure to end of

Percentage Increase(+)/

during

2022-23

4

|  |  |  |  |
| --- | --- | --- | --- |
| **216** Capital Outlay on Housing- **(** **in Lakh)** | | | |
| *01 Government Residential Buildings-*  106 General Pool Accommodation |  |  |  |
| (a) Construction of Buildings for Raj Bhavan | . . . . . . 2.20 . . . 2.20 | 6,956.46 | . . . |
|  |  | **1,217.28** | **. . .** |
| (b) Construction of Residential Flats for | . . . . . . . . . . . . . . . | 138.85 | . . . |
| Government Officers |  | **7,099.62** | **. . .** |
| (c) Construction of multi storied buildings at | 41.69 . . . 86.35 . . . 86.35 | 8,035.21 | 107.12 |
| old and new MLA quarters |  | **4,220.88** | **. . .** |
| (d) Other Schemes | . . . . . . . . . . . . . . . | . . .  **1,295.70** | . . .  **. . .** |
| (e) Rental Housing Scheme | 249.51 . . . 334.73 . . . 334.73 | 3,141.34 | 34.15 |
|  |  | **8,160.49** | **. . .** |
| (f) Residential Accommodation | 1,202.00 . . . 1,550.09 . . . 1,550.09 | 15,387.93 | 28.96 |
|  |  | **5,914.38** | **. . .** |
| (g) Up-gradation of standards of Jails | . . . . . . . . . . . . . . . | . . . | . . . |

Allocated to

Telangana

State Fund Expenditure

Central Assistance (including CSS/CS)

Total

2023 - 24

Decrease(-) during the year

Administration

1. Up-gradation of standards of Judicial Administration
2. Up-gradation of standards of Medical & Health Administration

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209.63

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281.43

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248.23

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

700

Other Housing

Total-

**106**

1. Industrial Housing Scheme
2. Low Income Group Housing Scheme
3. Other schemes

Total-

**700**

789 Special Component Plan for Scheduled Castes

1. Construction of Residential Flats for Government Officers
2. Rental Housing Scheme

796

Tribal Area Sub-Plan

|  |  |  |  |
| --- | --- | --- | --- |
|  | 1,493.20 . . . 1,973.37 . . . 1,973.37 | 33,659.79 | 32.16 |
|  | **28,647.64** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **214.68** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **114.13** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **57.78** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **386.59** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **36.81** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **18.14** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **54.95** | **. . .** |

Total-

**789**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Residential Flats for Government Officers
2. Rental Housing Scheme

|  |  |  |  |
| --- | --- | --- | --- |
| **Total- 796** . . . . . . . . . . . . . . . | . . . | . . . |  |
|  | **35.89** | **. . .** |  |
| **Total- 01** 1,493.20 . . . 1,973.37 . . . 1,973..3. 7. | 33,659.79 | 32.16 |  |
|  | **29,125.07** | **. . .** |  |

*02 Urban Housing-*

190 Investments in Public Sector and Other Undertakings

1. Other Schemes
2. State Police Housing Corporation

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18.27

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17.62

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25.00

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180.74

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195

Total-

Investments in Co-operatives

**190**

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205.74

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57.21

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800

Other Expenditure Each class of scheme will be a minor head

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203.05

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

901

*03*

Deduct-Recoveries and Receipts

Total- 02

*Rural Housing-*

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(-)0.14

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465.86

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190

Investments in Public Sector and Other Undertakings

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25.00

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| --- | --- | --- | --- | --- |
|  | | **Total-** | **03** . . . . . . | . . . . . . . . . . . . . . .  **25.00 . . .** |
| *80* | *General-* |  |  |  |
| 001 | Direction and Administration |  | . . . . . . | . . . . . . . . . . . . . . . |
| 052 | Machinery and Equipment |  | . . . . . . | **50.33 . . .**  . . . . . . . . . . . . . . . |

190 Investments in Public Sector and Other Undertakings

1. Investment in Andhra Pradesh Rajiv Swagruha Corporation Ltd.
2. Investment in Telangana State Housing Corporation Ltd.

Total- 190

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5.26

2.90

9.34

25.00

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27.90

9.34

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800 Other Expenditure

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | 1,829.16  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | 1,857.06 | . . . |  |
|  |  | **64.93** | **. . .** |  |
|  | 1,493.20 . . . 1,973.37 . . . 1,973.37 | 35,516.85 | 32.16 |  |

Total- 80

Total- 4216

**4217** Capital Outlay on Urban Development-

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | | | | **29,680.86** | **. . .** |
| s . . . . . . . . . 2,000.00 2,000.00 2,000.00 . . .  **. . . . . .** | | | | | |
|  | . . . . . . 35,000.00 | . . . | 35,000.00 | 35,000.00  **. . .** | . . .  **. . .** |
|  | . . . . . . 35,677.00 | . . . | 35,677.00 | 35,677.00  **. . .** | . . .  **. . .** |

*60 Other Urban Development Schemes-*

051 Construction

1. Assistance to Local Bodies, Corporation etc.
2. Special Assistance for State for Capital Investment
3. Special Assistance to State for Capital Investment (Urban Planning Reforms)

Total- 051

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70,677.00

2,000.00

72,677.00

72,677.00

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052 Machinery and Equipment

1. Purchase of EVMs

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803.25

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1. Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(a) Investments in Andhra Pradesh Urban Finance and Infrasture Development Corporation Ltd.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | . . . . . . . . . | . . . | . . . | . . .  **15.00** | . . .  **. . .** |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  | **. . .** | **. . .** |  |
|  |  | 0.10 . . . . . . | . . . | . . . | 0.10 | (-)100.00 |  |
|  |  |  |  |  | **. . .** | **. . .** |  |
|  |  | 0.20 . . . . . . | . . . | . . . | 0.20 | . . . |  |
|  |  |  |  |  | **. . .** | **. . .** |  |
|  |  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  |  | **750.00** | **. . .** |  |
|  |  | 0.20 . . . 70,677.00 | 2,000.00 | 72,677..0. 0. | 73,480.45 | 36338400.0 |  |
|  |  |  |  |  | **765.00** | **. . .** |  |
|  |  | 0.20 . . . 70,677.00 | 2,000.00 | 72,677.00 | 73,480.45 | 6338400.00 |  |  |
|  |  |  |  |  | **765.00** | **. . .** |  |  |
|  |  | *105.55* | . . . |  |  | 566.68 |  |  |

1. Assistance to Local Bodies, Corporations etc.
   1. Assistance to Local Bodies, Corporations etc.
   2. Community Toilets and Public Toilets

0.10

. . .

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0.10

(-)100.00

Total- 191

800 Other Expenditure

1. Assistance to Municipalities under State Finance Commission for Construction of School Buildings

Total- 60

Total- 4217

Total- (c)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 95,631.56 . . . 6,33,207.31 | 4,243.95 | 6,37,556.81 | 24,59,911.48 | **. . .** |
|  |  |  | **3,49,039.65** |  |

1. **Capital Account of Information and Broadcasting-**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

4220

*01*

Capital Outlay on Information and Publicity-

*Films-*

190 Investments in Public Sector and Other Undertakings

1. Film Development Corporation

. . . . . . . . . . . . . . .

. . .

645.27

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*60*

101

*Others-*

Buildings

Total- 01

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645.27

1,378.16

2.51

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190

Investments in Public Sector and Other Undertakings

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2.00

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Total- 60

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1,378.16

4.51

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Total-

4220

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1,378.16

649.78

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Total- (d)

1. **Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-**

**4225** Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities-

. . . . . . ... . . .

...

1,378.16

649.78

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. *Welfare of Scheduled Castes-*

1. Economic Development
   1. Social Development Infrastructure (Construction of Community Halls, Ambedkhar Bhavans , Erections of Statues)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 7,395.24 . . . 5,106.92 | . . . | 5,106.92 | 14,851.59  **. . .** | (-)30.94  **. . .** |
| 7,395.24 . . . 5,106.92 | . . . | 5,106.92 | 14,851.59 | (-)30.94 |
|  |  |  | **. . .** | **. . .** |
| - . . . . . . . . . . . . . . . . . . . . .  **9,456.16 . . .** | | | | | |
|  |  |  |  |  |  |
| - . . . . . . . . . . . . . . . . . . . . .  **15,532.75 . . .** | | | | | |
|  |  |  |  |  |  |
|  | 0.01 . . . . . . | . . . | . . . | 0.01  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . . . . | 1.00 | 1.00 | 1.00  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . | . . . | . . . | 10,185.29 | . . . |
|  |  |  |  | **14,480.27** | **. . .** |

Total- 102

190 Investments in Public Sector and Other Undertakings

(a) Investments in A.P. Scheduled Castes Co operative Finance Corporation

195 Investments in Co-operatives

(a) Investments in A.P. Scheduled Castes Co operative Finance Corporation

277

1. ​

Education

Babu Jagjeevanram Chhatrawas Yojana

1. Babu Jagjeevan Ram babu Chhatrawas yojana
2. Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (d) Construction of Babu Jagjeevanram . . . . . . . . . . . . . . . Chatrawas Yojana Hostels for SC  Students | 98.23  **. . .** | . . .  **. . .** |
| (e) Construction of Buildings for Hostels and . . . . . . . . . . . . . . . | 111.91 | . . . |
| Colleges in RIAD areas | **286.40** | **. . .** |
| (f) Construction of Buildings for Integrated . . . . . . . . . . . . . . . | 4,113.04 | . . . |
| Hostels | **8,328.01** | **. . .** |
| (g) Construction of Buildings for Integrated . . . . . . . . . . . . . . . Hostels (HUDCO Loan) | . . .  **9,277.40** | . . .  **. . .** |
| (h) Construction of Buildings for Residential 651.88 . . . 135.63 . . . 135.63 | 62,314.10 | (-)79.19 |
| School Complex | **32,319.24** | **. . .** |
| (i) Construction of Buildings for Residential . . . . . . . . . . . . . . . School Complex HUDCO Loan | . . .  **3,932.51** | . . .  **. . .** |
| (j) Construction of Buildings for V.M. Home . . . . . . . . . . . . . . . Residential School, Saroornagar,  Hyderabad | 275.15  **. . .** | . . .  **. . .** |
| (k) Educational Development Infrastructure 135.05 . . . 15.90 . . . 15.90  (Construction of  Buildings,RIAD,Integrated Hostels, | 3,058.95  **. . .** | (-)88.23  **. . .** |
| Study Circles, VM Homes) |  |  |
| (l) Integrated Residential Schools . . . . . . 174.33 . . . 174.33 | 9,440.22 | . . . |
|  | **32,267.87** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | . . . | . . . | . . .  **6,185.91** | . . .  **. . .** |  |
| . . . . . . . . . | . . . | . . . | . . .  **20,615.17** | . . .  **. . .** |
| 786.94 . . . 325.86 | 1.00 | 326.86 | 89,597.90 | (-)58.46 |  |
|  |  |  | **1,27,692.78** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 238.40  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 911.62 | . . . |  |
|  |  |  |  | **114.35** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 289.24 | . . . |  |
|  |  |  |  | **138.72** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . .  **2,260.08** | . . .  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 3,213.74  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 4,653.00 | . . . |  |
|  |  |  |  | **2,513.15** | **. . .** |  |

1. Velugu Project - Residential Schools under Rural Poverty Project (DPIP-II)

Total-

**277**

800 Other Expenditure

1. Ambedkar Bhavan in Districts and Divisional Head Quarters
2. Construction of Community Hall under promotion of Inter Caste Marriage and erection of Ambedkar Statue
3. Construction of Telangana Study Circle Buildings
4. Other Schemes
5. Social Development Infrastructure (Construction of Community Halls, Ambedkhar Bhavans , Erections of Statues)

Total-

**800**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 01

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 8,182.18 . . . 5,432.78 | 1.00 | 5,433..7. 8. | 1,09,102.49 | (-)33.59 |  |
|  |  |  |  | **1,55,194.84** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . .  **356.93** | . . .  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . .  **73.13** | . . .  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **430.06** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 903.57  **. . .** | . . .  **. . .** |  |
|  | 794.04 . . . 718.29 | . . . | 718.29 | 5,733.90  **. . .** | (-)9.54  **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 10,324.33 | . . . |  |
|  |  |  |  | **30,101.03** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 419.51 | . . . |  |
|  |  |  |  | **29,269.61** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 685.03  **. . .** | . . .  **. . .** |  |

* 1. *Welfare of Scheduled Tribes-*

195 Investments in Co-operatives

1. Investments in Girijan Co-operative Corporation, Visakhapatnam
2. Other Investments

Total- 195

277 Education

1. Areas with ACA
2. Buildings for Girijan Bhavans
3. Buildings for School Complexes
4. Construction of Buildings for Ashram Schools Boys /Girls Hostels
5. Construction of Buildings for Ashram Schools for STs Girls/Boys in Naxal Affected Areas with ACA

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (f) Construction of Buildings for Boys . . . . . . . . . . . . . . .  Hostels with assistance from Government  of India | . . .  **272.09** | . . .  **. . .** |
| (g) Construction of Buildings for Vocational . . . . . . . . . . . . . . . Training Institutes | . . .  **415.51** | . . .  **. . .** |
| (h) Construction of High Schools in RIAD . . . . . . . . . . . . . . . | 5.67 | . . . |
| areas | **4,581.18** | **. . .** |
| (i) Construction of Hostel Buildings for . . . . . . . . . . . . . . . Girls | . . .  **248.99** | . . .  **. . .** |
| (j) Educational Infrastructure 3,045.56 . . . 1,864.38 . . . 1,864.38 | 37,744.97 | (-)38.78 |
|  | **2,523.83** | **. . .** |
| (k) Establishment of Tribal University . . . . . . . . . . . . . . . | 1,500.00  **. . .** | . . .  **. . .** |
| (l) Hostel Buildings for 8 Degree Colleges in . . . . . . . . . . . . . . . | 45.00 | . . . |
| Remote Interior Area Development  (RIAD) Areas | **1,041.91** | **. . .** |
| (m) Other Buildings . . . . . . . . . . . . . . . | 133.82 | . . . |
|  | **1,376.01** | **. . .** |
| (n) Residential Junior Colleges for Girls in . . . . . . . . . . . . . . . | 50.46 | . . . |
| Remote Interior Area Development  (RIAD) Areas | **2,113.10** | **. . .** |
| (o) Schemes under Article 275 . . . . . . . . . . . . . . . | . . .  **767.50** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total-** | **277** |  | 3,839.60 . . . 2,582.67 . . . 2,582.67 | 57,546.26 | (-)32.74 |
|  |  |  |  | **72,710.76** | **. . .** |

800 Other Expenditure

1. BT Roads to ST Habitations
2. Construction of Buildings for Integrated Residential Schools
3. Construction of Buildings for Integrated Residential Schools for STs
4. Construction of Community Halls
5. Construction of Godowns/Storage Points/Offices
6. Construction of Mini Hydel Power Projects under RIDF Programme
7. Construction of Roads under NABARD Programmes
8. Drinking water in inaccessible tribal areas
9. Road Infrastructure in 11 Districts of 3 ITDAs

5,906.47

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4,282.49

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4,282.49

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. . . 7,676.21

40,318.91

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1,383.25

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4,915.15

6,521.31

25.43

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26.08

999.77

. . .

169.98

1,048.24

42,164.08

2,540.47

4,705.32

54,852.50

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(-)27.49

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(-)100.00

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137.13

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Works under Medaram Jathara

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 1,376.60 . . . 453.95 . . . 453.95 | 25,063.95 | (-)67.02 |  |
|  | **549.99** | **. . .** |
| 10,520.59 . . . 12,412.65 . . . 12,412.65 | 1,30,173.98 | 17.98 |  |
|  | **55,110.45** | **. . .** |  |
| 14,360.19 . . . 14,995.32 . . . 14,995..3. 2. | 1,87,720.24 | 4.42 |  |
|  | **1,28,251.27** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | 49.28  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | 22.00  **. . .** | . . .  **. . .** |  |
|  | . . . . . . . . . . . . . . . | 71.28 | . . . |  |
|  |  | **. . .** | **. . .** |  |
|  | . . . . . . 50,000.00 . . . 50,000.00 | 83,127.00 | . . . |  |
|  |  | **25,792.83** | **. . .** |  |
| n | . . . . . . . . . . . . . . . | 9,926.06 | . . . |  |
|  |  | **5,662.49** | **. . .** |  |

Total-

**800**

Total- 02

* 1. *Welfare of Backward Classes-*

001 Direction and Administration

1. Commissioner for Backward Classes
2. Headquarters Office

Total-

**001**

190 Investments in Public Sector and Other Undertakings

1. Investments in Telangana Backward Classes Co-operative Finance Corporation
2. Investments in Telangana Nayee Brahmi Co-operative Societies Federation Ltd.

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investments in Telangana Washermen Co-operative Societies Federation

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | 8,265.18 | . . . |
|  | **4,667.49** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **192.50** | . . .  **. . .** |
| . . . . . . 50,000.00 . . . 50,000.00 | 1,01,318.24 | . . . |
|  | **36,315.31** | **. . .** |
| d | . . . . . . . . . . . . . . . | . . .  **6,955.58** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **418.73** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **171.91** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **7,546.22** | **. . .** |
|  | 1,471.90 . . . 189.37 . . . 189.37 | 18,254.34 | (-)87.13 |
|  |  | **5,870.48** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **1,441.28** | . . .  **. . .** |

1. Other Schemes

195

Total-

Investments in Co-operatives

**190**

1. Investments in Andhra Pradesh Backwar Classes Finance Corporation
2. Investments in Andhra Pradesh Washerman Co-operative Societies Federation Classes Finance Corporation
3. Other Schemes

277

Education

Total-

**195**

1. Buildings
2. Construction of Hostel Buildings for Backward Classes Students

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Hostels for OBCs
2. Construction of Residential School Hostel Buildings

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | | |  | **1,288.55** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **6,187.47** | . . .  **. . .** |
| **Total-** | **277** |  | 1,471.90 . . . 232.87 . . . 232.87 | 18,297.84 | (-)84.18 |
|  |  |  |  | **14,787.78** | **. . .** |

1. Other Buildings

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43.50

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43.50

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43.50

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283 Housing

1. Construction of BC Community Halls

142.03

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20.23

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20.23

280.65

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(-)85.76

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800

(a)

Community Bhavan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total-** | **283** |  | 142.03 . . . 20.23 . . . 20.23 | 280.65 | (-)85.76 |
|  |  |  |  | **. . .** | **. . .** |
| Other Expenditure  Construction of Golla and Kuruma |  |  | 365.85 . . . 172.98 . . . 172.98 | 1,071.39 | (-)52.72 |

Total-

800

365.85

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172.98

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172.98

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1,071.39

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(-)52.72

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* 1. *Welfare of Minorities-*

800

Total- 03

1,979.78

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50,426.08

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50,426..0. 8.

1,21,039.40

58,649.31

2447.05

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Other Expenditure

* + 1. Construction of Minority Residential Schools/Colleges
    2. District Offices
    3. Headquarters Office

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40.00

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49.25

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22.00

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Total-

**800**

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111.25

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*80 General-*

Total- 04

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111.25

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190 Investments in Public Sector and Other Undertakings

1. Investments in A.P.State Minorities Finance Corporation Ltd.
2. Other Schemes

Total-

190

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11,805.00

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99.37

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11,904.37

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800 Other Expenditure

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Buildings for Hostels and Residential Schools
2. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

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1,506.07

180.06

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1,382.56

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| --- | --- | --- | --- |
| **Total-** | **800** . . . . . . . . . . . . . . . 1,506.07 | . . . |  |
|  | **1,562.62** | **. . .** |
| **Total-** | **80** . . . . . . . . . . . . . . . 1,506.07 | . . . | |
|  | **13,466.99** | **. . .** | |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Total-** | | **4225** | 24,522.15 . . . 70,854.18 | 1.00 | 70,855.18 | 4,19,479.45 | 188.94 |
|  | |  |  |  |  | **3,55,562.41** | **. . .** |
|  | |  | 24,522.15 . . . 70,854.18 | 1.00 | 70,855.18 | 4,19,479.45 | 188.94 |
| **Total- (e)** | | | **3,55,562.41** | | | | **. . .** |
| **(g)** | **Capital Account of Social Welfare-** | | | | | |  |
| **4235** | Capital Outlay on Social Security and Welfare- | | | | | |  |
| *01* | *Rehabilitation-* | | | | | |  |
| 105 | Repatriates from Sri Lanka . . . . . . . . . . . . . . . . . . | | | | | | . . . |
|  | **3.00** | | | | | | **. . .** |
| 800 | Other Expenditure Each major scheme . . . . . . . . . . . . . . . . . . | | | | | | . . . |

will be a minor head

*02 Social Welfare-*

Total- 01

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1.13

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4.13

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

101 Welfare of Handicapped

1. Construction of Buildings/Hostels/Schools/ Homes for Handicapped Persons

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 10.12 . . . . . . | . . . | . . . | 331.49 | (-)100.00 |
|  |  |  | **849.21** | **. . .** |
| 20.00 . . . . . . | . . . | . . . | 433.97 | (-)100.00 |
|  |  |  | **1,588.73** | **. . .** |
| . . . . . . . . . | . . . | . . . | . . .  **5.00** | . . .  **. . .** |
| 30.12 . . . . . . | . . . | . . . | 765.46 | . . . |
|  |  |  | **2,442.94** | **. . .** |
| i 67.89 . . . . . . . . . . . . 2,109.42 (-)100.00 | | | | | |
|  |  |  |  | **22,086.26** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . .  **79.45** | . . .  **. . .** |
| s | . . . . . . . . . | . . . | . . . | 4.19  **. . .** | . . .  **. . .** |
|  | 4,019.26 . . . . . . | 6.17 | 6.17 | 11,902.50 | (-)99.85 |
|  |  |  |  | **6.30** | **. . .** |
|  | 1,241.31 . . . 617.66 | . . . | 617.66 | 2,698.20  **. . .** | (-)50.24  **. . .** |

1. Investments in Telangana Vikalangula Co-operative Corporation
2. Other Schemes

Total- 101

102 Child Welfare

1. Construction of Buildings for Anganwad Centres
2. Construction of Buildings for Children Homes
3. Construction of Buildings for Orphanage (Anuraga Nilayam)
4. Integrated Child Development Service (ICDS)
5. Integrated Child Protection Scheme (ICPS)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investments in A.P. Women's Co- operative Fianance Corporation
2. Upgradation of Anganwadi centers under Saksham Anganwadi

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. . . 1,200.00

. . . 1,800.00

. . . 3,000.00

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1,022.00

3,000.00

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103 Women's Welfare

Total- 102

5,328.46

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1,817.66 1,806.17

3,623.83

19,714.31

23,194.01

(-)31.99

**. . .**

1. Buildings
2. Construction of Aganwadi Buildings under MGNREGA
3. Construction of Buildings for AWCs
4. Construction of Buildings with the Asistance of Netherlands, (Phase-II)
5. Investments in A.P. Women's Co- operative Fianance Corporation
6. One Stop Center Scheme
7. Other Schemes

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165.40

250.00

2,531.76

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1,547.42

40.06

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227.50

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404.28

60.94

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1,600.78

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(-)42.84

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Scheme for setting up of One Stop Centr in Telangana

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| e | 133.08 . . . . . . | . . . | . . . | 166.18  **. . .** | (-)100.00  **. . .** |
|  | 237.59 . . . 59.74 | 60.94 | 120.68 | 4,471.70 | (-)49.21 |
|  |  |  |  | **2,522.62** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  | **316.61** | **. . .** |
| f . . . . . . . . . . . . . . . . . . . . . | | | | | |
|  |  |  |  | **71.05** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  | **387.66** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |
|  |  |  |  | **1,074.87** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 18.75 | . . . |
|  |  |  |  | **389.33** | **. . .** |
|  |  |  |  |  |  |
| i . . . . . . . . . . . . . . . 33.11 . . . | | | | | |
|  |  |  |  | **584.85** | **. . .** |
|  | . . . . . . . . . | . . . | . . . | 55.19 | . . . |
|  |  |  |  | **33.46** | **. . .** |

Total-

**103**

104 Welfare of Aged, Infirm and Destitute

1. Construction of Buildings for Children Homes for Child Beggars
2. Rehabilitation of Beggars Maintenance o homes for beggars including child beggars

106

Correctional Services

Total-

**104**

195

789

Investments in Co-operatives

Special Component Plan for Scheduled Castes

1. Construction of Buildings for Anganwad Centres
2. Investments in Telangana Vikalangula Co-operative Corporation

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . | . . . | . . . | . . .  **131.57** | . . .  **. . .** |  |
| . . . . . . . . . | . . . | . . . | 88.30 | . . . |  |
|  |  |  | **749.88** | **. . .** |  |
| i . . . . . . . . . . . . . . . 32.80 . . . | | | | | | |
|  |  |  |  | **242.05** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **9.90** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | . . . | . . . |  |
|  |  |  |  | **116.03** | **. . .** |  |
|  | . . . . . . . . . | . . . | . . . | 32.80 | . . . |  |
|  |  |  |  | **367.98** | **. . .** |  |
|  | 5,596.17 . . . 1,877.40 | 1,867.11 | 3,744..5. 1. | 25,091.32 | (-)33.09 |  |
|  |  |  |  | **31,129.29** | **. . .** |  |
| *rammes-*  63.44 . . . 37.92 . . . 37.92 422.61 (-)40.23 | | | | | | |
|  |  |  |  | **51.75** | **. . .** |  |

796

Tribal Area Sub-Plan

Total-

**789**

1. Construction of Buildings for Anganwad Centres
2. Investments in A.P.Vikalangula Co- operative Corporation
3. Other Schemes

Total-

**796**

Total- 02

*60 Other Social Security and Welfare Prog*

800 Other Expenditure

(a) Construction of Sainik Bhavans

Total- 60

63.44

. . .

37.92

. . .

37..9. 2.

422.61

51.75

(-)40.23

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total- 4235** | 5,659.61 . . . 1,915.32 | 1,867.11 | 3,782.43 | 25,513.93 | (-)33.17 |  |
|  |  |  |  | **31,185.17** | **. . .** |
|  | 5,659.61 . . . 1,915.32 | 1,867.11 | 3,782.43 | 25,513.93 | (-)33.17 |  |
| **Total- (g)** |  |  |  | **31,185.17** | **. . .** |  |

(h) Capital Account of other Social Services-

4250

101

Capital Outlay on Other Social Services- Natural Calamities

1. Construction of Cyclone Shelters
2. Construction of Roads and Bridges
3. Headquarters Office (Project Implementation Unit (P.I.U))
4. Other Schemes
5. Saline Embankments

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3,163.74

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23,232.25

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2,330.75

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12,167.74

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613.81

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190

Total- 101

Assistance to Public Sector and Other Undertakings

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41,508.29

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investments in TOMCOM

Total-

190

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18.99

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18.99

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195 Investments in Co-operatives

203 Employment

1. Buildings
2. Buildings for Centre for Excellence
3. Buildings for Industrial Training Institutes (ITIs)
4. Employment Production oriented Co- operative Societies
5. Investments in TOMCOM (f)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Other Schemes |  |  |  | . . . . . . . . . . . . . . . | . . .  **2,325.51** | . . .  **. . .** |
|  | **Total-** | **203** |  | 164.26 . . . 97.37 . . . 97.37 | 4,788.40 | (-)40.72 |
|  |  |  |  |  | **5,108.66** | **. . .** |

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1.35

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838.36

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321.14

4,585.90

1,443.36

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180.29

202.50

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(-)40.72

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

789

796

Special Component Plan for Scheduled Castes

Tribal Area Sub-Plan

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  | **8.82** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **80.90** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **200.00** | **. . .** |
| . . . . . . . . . . . . . . . | 0.89 | . . . |
|  | **11.84** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **1,402.99** | **. . .** |
| . . . . . . . . . . . . . . . | 0.89 | . . . |
|  | **1,614.83** | **. . .** |
| **0** 164.26 . . . 97.37 . . . 97.37 4,808.28 (-)40.72 | | | | |
|  |  | **48,322.85** | **. . .** |  |

800 Other Expenditure

1. Construction of Building for Model Residential I.T.Is
2. Other Schemes
3. Upgradation of ITIs ( Centres of Excellence)

Total- 800

Total- 425

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 164.26 . . . 97.37 . . . 97.37 | 4,808.28 | (-)40.72 |  |
| **Total- (h)** |  | **48,322.85** | **. . .** |  |
| **Total- B Capital Account of Social** | *105.55* . . . |  |  |  |

Services

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2,72,610.56 . . . 8,88,078.72 | 23,405.12 | 9,11,589.39 | 36,78,807.93 | 234.39 |
|  |  |  | **10,43,720.16** | **. . .** |

1. **Capital Account of Economic Services**
   1. **Capital Account of Agriculture and Allied Activities-**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

4401

001

Capital Outlay on Crop Husbandry- Direction and Administration

1. Buildings

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  | **7.92** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **7.92** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **380.18** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **100.00** | **. . .** |
|  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **(-)693.60** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **89.11** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **311.78** | **. . .** |
|  | 250.00 . . . 375.00 . . . 375.00 | 625.00 | 50.00 |
|  |  | **. . .** | **. . .** |

Total- 001

1. Seeds
2. Agricultural Farms
   1. Construction of Buildings with Netherlands Assistance
3. Manures and Fertilizers
   1. Purchase and Distribution of Manures

107

113

Plant Protection

Agricultural Engineering

1. Investment in Andhra Pradesh Agro Industries Corporation, Hyd
2. Strengthening of IT Infrastructure

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

|  |  |  |  |
| --- | --- | --- | --- |
|  | 250.00 . . . 375.00 . . . 375.00 | 625.00 | 50.00 |
|  |  | **311.78** | **. . .** |
|  | . . . . . . . . . . . . . . . | 258.51 | . . . |
|  |  | **3,797.51** | **. . .** |
|  |  |  |  |
|  | . . . . . . . . . . . . . . . | 1,14,799.68 | . . . |
|  |  | **. . .** | **. . .** |
|  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **(-)24.87** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **14.58** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **114.48** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **4.13** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **108.32** | **. . .** |

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

119

Total-

Horticulture and Vegetable Crop

**113**

1. Development of Horticulture Colleges

190 Investments in Public Sector and Other Undertakings

(a) Investment in TS Seed Corporations

195 Investments in Co-operatives

1. Deduct - Receipts and Recoveries on Capital Account
2. Investments in Farming Co-operative Societies
3. Investments in P.A.C.S. for non-credit business promotion activites
4. Other Schemes

Total-

**195**

Nature of Expenditure

Expenditure

Amount

Expenditure during

**2023** - **24**

Expenditure to end of

Percentage Increase(+)/

during

2022-23

789 Special Component Plan for Scheduled Castes



Allocated to

Telangana

State Fund Expenditure

Central Assistance (including CSS/CS)

Total

2023 - 24

Decrease(-) during the year

( in Lakh)

1. Construction of Buildings with Netherlands Assistance
2. Development of Horticulture Colleges
3. Pradhan Mantri Krishi Sinchayee Yojana

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209.48

83.33

563.93

245.36

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796 Tribal Area Sub-Plan

Total-

**789**

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328.69

773.41

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1. Construction of Buildings with Netherlands Assistance
2. Development of Horticulture Colleges
3. Other Schemes
4. Pradhan Mantri Krishi Sinchayee Yojana

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137.33

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229.75

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28.58

103.10

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Total-

**796**

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103.10

395.66

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Nature of Expenditure

800 Other Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

( in Lakh)



1. Buildings
2. Buildings for Agriculture Department
3. Establishment of Spice Park at Nizambad
4. Headquarters Office
5. Investments in Andhra Pradesh Agro Industries Corporation, Hyderabad
6. Other Schemes
7. Pradhan Mantri Krishi Sinchayee Yojana
8. Supply of Tablet PCs to Agriculture Department

2.66

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67.73

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87.60

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500.00

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17.44

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280.00

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355.93

1,240.26

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326.76

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(-)100.00

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| **Total-** | **800** | 2.66 . . . . . . . . . . . . | 2,239.79 | . . . |  |
|  |  |  | **635.93** | **. . .** |
| **Total-** | **4401** | 252.66 . . . 375.00 . . . 375.00 | 1,18,354.77 | 48.42 |  |
|  |  |  | **5,906.22** | **. . .** |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
| **4402** | Capital Outlay on Soil and Water Conservation- **(** **in Lakh)** | |  |
| 102 | Soil Conservation . . . . . . . . . . . . . . . . . .  **1.33** | . . .  **. . .** |  |
|  | **Total- 4402** . . . . . . . . . . . . . . . |  |  |

**4403** Capital Outlay on Animal Husbandry-

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **1.33** | **. . .** |
|  |  | 51.29 . . . 111.43 . . . 111.43 | 1,177.61  **. . .** | 117.25  **. . .** |
|  | d . . . . . . . . . . . . . . . . . . . . .  **630.84 . . .** | | | |
|  |  | . . . . . . . . . . . . . . . | 10,680.28 | . . . |
|  |  |  | **3,253.46** | **. . .** |
|  |  | . . . . . . . . . . . . . . . | 81.51 | . . . |
|  |  |  | **412.52** | **. . .** |
|  |  | 51.29 . . . 111.43 . . . 111.43 | 11,939.40 | 117.25 |
|  |  |  | **4,296.82** | **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  |  | **269.25** | **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  |  | **15.29** | **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  |  | **0.69** | **. . .** |

101 Veterinary Services and Animal Health

1. Buildings
2. Construction of Veterinary Hospitals an Dispensaries
3. Infrastructure Support to Veterinary Institutions
4. Other Schemes

Total- 101

102 Cattle and Buffalo Development

104 Sheep and Wool Development

106 Other Live Stock Development

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

107

190

789

Fodder and Feed Development

Investments in Public Sector and Other Undertakings

Special Component Plan for Scheduled Castes

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16.58

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0.53

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1. Buildings
2. Infrastructure Support to Veterinary Institutions
3. Other Schemes

Total- 789

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29.71

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152.68

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22.51

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204.90

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796

800

Tribal Area Sub-Plan

Other Expenditure

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11.31

56.51

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1. Buildings under CMs Package
2. Other Schemes

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1,108.53

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5.16

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **1,113.69** | . . .  **. . .** |  |
| **3** 51.29 . . . 111.43 . . . 111.43 11,950.71 117.25 | | | | |
|  |  | **5,974.26** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **(-)113.90** | **. . .** |  |
|  |  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **1,500.00** | **. . .** |  |
|  |  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **(-)12.31** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **5,566.16** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **20.39** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **5,574.24** | **. . .** |  |

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total-

**800**

Total- 440

**4404** Capital Outlay on Dairy Development-

109 Extension and Training Each Milk supply scheme will be a minor head

190 Investments in Public Sector and Other Undertakings

(a) Investments in APDDCF

195 Investments in Co-operatives

1. Deduct - Receipts and Recoveries on Capital Account
2. Investments in A.P. Dairy Development Co-operative Federation Ltd. under Integrated Dairy Development Project
3. Other Co-operatives

Total-

**195**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

4405

101

Total- 4404

Capital Outlay on Fisheries- Inland Fisheries

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6,960.34

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1. National Programme for Fish Seed Development

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330.96

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1. Estuarine/Brackish Water Fisheries
   1. A.P. Acquaculture Project Unit (World Bank Aided)
   2. Shrimp and Fish Cultural Project

Total- 102

1. Marine Fisheries

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671.96

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7.37

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679.33

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9.60

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1. Fishing Harbour and Landing Facilities
   1. Fishing Harbour
   2. Landing and Berthing facilities
   3. Other Schemes

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674.45

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2,918.47

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5.25

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 104

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  | **3,598.17** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **51.75** | **. . .** |
|  |  |  |  |
| n . . . . . . . . . . . . . . . . . . . . . | | | |
|  |  | **660.71** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **(-)28.35** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **0.29** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **178.37** | **. . .** |
|  | 506.52 . . . 331.61 . . . 331.61 | 1,988.30 | (-)34.53 |
|  |  | **. . .** | **. . .** |
|  | . . . . . . 296.42 . . . 296.42 | 296.42 | . . . |
|  |  | **. . .** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **591.15** | **. . .** |

105

190

Processing, Preservation and Marketing

Investments in Public Sector and Other Undertakings

1. Investments in A.P. Fisheries Corporatio Ltd

195

799

800

Investments in Co-operatives

Other Expenditure

1. Construction of Community Halls for Fisherman
2. Construction of Fishery Science College at Pebbair, Wanaparthy District
3. Infrastructure for College for Fisheries Science at Pebbair, Wanaparthy District
4. Laying of fishing Village access roads

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes

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25.37

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| --- | --- | --- | --- | --- | --- |
| **Total-** | **800** | 506.52 . . . 628.03 . . . 628.03 | 2,284.72 | 23.99 |  |
|  |  |  | **794.89** | **. . .** |  |

**4406** Capital Outlay on Forestry and Wild Life-

|  |  |  |  |
| --- | --- | --- | --- |
| **Total- 4405** | 506.52 . . . 628.03 . . . 628.03 | 2,284.72 | 23.99 |
|  |  | **6,097.35** | **. . .** |

1. *Forestry-*

001 Direction and Administration

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  | **0.18** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **141.55** | **. . .** |
| 396.81 . . . 521.74 . . . 521.74 | 7,287.28 | 31.48 |
|  | **. . .** | **. . .** |
| 396.81 . . . 521.74 . . . 521.74 | 7,287.28 | 31.48 |
|  | **141.55** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **3,279.94** | **. . .** |

070 Communication and Buildings

1. Communications and Buildings
2. Forest College and Research Institute (FCRI), Mulugu

Total-

**070**

1. Forest Conservation, Development and Regeneration
   1. Compensatory Afforestation of Non- Forestry lands under CAMPA

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. Compensatory Afforestation of Non-

Forestry Lands taken under TGP

* 1. Other Schemes

Total- 101

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7.04

2,140.57

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3,615.26

7.04

9,035.77

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1. Social and Farm Forestry
   1. Afforestation Fund

8,443.23

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3,625.00

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3,625.00

65,040.96

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(-)57.07

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190 Investments in Public Sector and Other Undertakings

1. Investments in Andhra Pradesh Forest Development Corporation

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2,020.95

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800

Other Expenditure

Total- 01

. . . 8,840.04

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. . . 4,146.74

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4,146..7. 4.

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50.00

72,335.28

11,248.45

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(-)53.09

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1. *Environmental Forestry and Wild Life-*

111

Zoological Park

*566.01 . . .*

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566.01

614.97

60.01

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800

Other Expenditure

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*566.01*

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4.67

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| **Total- 02** . . . . . . . . . . . . | 566..0. 1. | 614.97 | . . . |
|  |  | **64.68** | **. . .** |
| *566.01* ...  **Total- 4406** 8,840.04 . . . 4,146.74 . . . | 4,712.75 | 72,950.25 | (-)46.69 |
|  |  | **11,313.13** | **. . .** |

4408

*01*

195

*02*

Capital Outlay on Food Storage and Warehousing-

*Food-*

Investments in Co-operatives

Total- 01

*Storage and Warehousing-*

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1.17

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190 Investments in Public Sector and Other Undertakings

(a) Investments in A.P. State Warehousing corporation, Hyderabad

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380.86

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195

Investments in Co-operatives

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(-)0.03

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800 Other Expenditure

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536.34

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Total- 02

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917.17

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Total-

4408

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918.34

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4415

Capital Outlay on Agricultural Research and Education-

1. *Animal Husbandry-*

277 Education

(a) Assistance to Sri Venkateswara

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(b)

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| --- | --- | --- | --- | --- | --- |
| Veterinary University |  | **2,500.00** | **. . .** | | |
| Providing Infrastructure and others to . . . . . . | 1,975.01 . . . 1,975.01 | 1,975.01 | . . . | | |
| New Veterinary Collage at Siddipet |  | **. . .** | **. . .** | | |
| Providing of Infrastructure facilities and . . . . . . Others to Veterinary Science College At  Mamnoor, Warangal | 659.40 . . . 659.40 | 3,059.40  **. . .** | . . .  **. . .** | | |
| **Total- 277** . . . . . . | 2,634.41 . . . 2,634.41 | 5,034.41 | . . . |  |  |
|  |  | **2,500.00** | **. . .** |  |  |
| **Total- 03** . . . . . . | 2,634.41 . . . 2,634..4. 1. | 5,034.41 | . . . |  |  |
|  |  | **2,500.00** | **. . .** |  |  |

(c)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 4415

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | . . . . . . 2,634.41 . . . 2,634.41 | 5,034.41 |  |
|  | **2,500.00** | **. . .** |
|  | ll | . . . . . . . . . . . . . . . | 354.74  **. . .** | . . .  **. . .** |
|  |  | . . . . . . . . . . . . . . . | 354.74 | . . . |
|  |  |  | **. . .** | **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . .  **110.97** | . . .  **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . .  **261.02** | . . .  **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . .  **1,809.49** | . . .  **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . .  **(-)1,670.41** | . . .  **. . .** |
|  |  | . . . . . . . . . . . . . . . | . . .  **(-)308.21** | . . .  **. . .** |

4425

001

Capital Outlay on Co-operation- Direction and Administration

(a) Construction of Office Buildings and Godowns, Platforms and Compound Wa to the PACs

Total- 001

107 Investments in Credit Co-operatives

1. Co-operative Agricultural Development Bank
2. Co-operative Central Bank Limited
3. Contribution to Share Capital Co- operative Credit Institutions Borrowing from RBI
4. Deduct-Recoveries on Capital Account
5. Investments In Co-Operative Credit Institutions (Borrowing from the NABARD)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investments in Repatriates Co-operative Finance and Development Bank Ltd.,

Madras

1. Other Schemes
2. State Contribution to Share Capital credit Co-operative Institutions
3. Strengthening of Seed Infrastructure and Working Capital assistance to HACA

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136.00

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129.37

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1,701.88

2,000.00

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Total- 107

108 Investments in Other Co-operatives

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2,000.00

2,170.11

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1. Assistance to ICDP, Guntur
2. Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme
3. Investments in Co-operative Farmers Service Centres 100% NCDC
4. Investments in other Co-operative Societies

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184.66

192.20

7,199.07

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729.13

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543.65

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes

Total-

108

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(-)168.44

192.20

8,488.07

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195 Investments in Co-operatives

1. Deduct-Recoveries
2. Investments in Co-operative Central Bank.
3. Other Schemes

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(-)30.40

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21,657.86

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950.00

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Total-

**195**

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22,577.46

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789 Special Component Plan for Scheduled Castes

1. Investments for Assistance to Integrated Co-operative Development
2. Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme
3. Other Schemes

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262.69

41.04

19.44

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338.35

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

796

Tribal Area Sub-Plan

Total-

**789**

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41.04

620.48

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1. Investments for Assistance to Integrated Co-operative Development
2. Investments for Assistance to Integrated Co-operative Development Projects (NCDC) Scheme
3. Other Schemes

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107.02

16.72

7.92

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298.25

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Total-

**796**

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16.72

413.19

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911 Deduct - Recoveries of Overpayments

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(-)0.28

(-)1,750.83

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Total-

4425

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2,604.42

32,518.48

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4435

Capital Outlay on Other Agricultural Programmes-

*01 Marketing and Quality Control-*

101 Marketing facilities

1. Ware housing Infrastructure fund

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95,043.49

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

190 Investments in Public Sector and Other

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15.00

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195

Undertakings **. . .**

Investments in Co-operatives

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1. Deduct-Receipts and Recoveries on Capital Account
2. Investment in Primary Co-operative Marketing Societies
3. Investment in Rice Mills under Crash Programme
4. Other Schemes
5. Share Capital Contribution to Tobacco growers' Association
6. Share Capital Contribution for distribution of Chemical Fertilizer

Total- 195

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(-)372.06

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4,912.23

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152.95

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113.06

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150.00

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154.25

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5,110.43

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789 Special Component Plan for Scheduled Castes

1. Integrated Scheme on Agriculture Marketing

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131.17

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total-

**789**

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131.17

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Total- 01

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95,189.66

5,110.43

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Total-

4435

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95,189.66

5,110.43

**. . .**

*566.01*

. . .

(-)12.32

Total- (a)

1. **Capital Account of Rural Development-**

9,650.51 . . . 7,895.61 . . .

8,461.62

3,08,368.94

77,299.88

**. . .**

4515

001

Capital Outlay on Other Rural Development Programmes-

Direction and Administration

1. District Offices

|  |  |  |  |
| --- | --- | --- | --- |
|  | 26.91 . . . 42.71 . . . 42.71 | 155.06  **. . .** | 58.71  **. . .** |
| 26.91 . . . 42.71 . . . 42.71 | 155.06 | 58.71 |
|  | **. . .** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **259.35** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **7,164.47** | . . .  **. . .** |

101

Panchayati Raj

Total-

**001**

1. APRI For Construction of Rural Roads R.I.D.F-VIII
2. Assistance To PR Institutions Under RIDF-IV

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (c) Assistance to Mandal Praja Parishads for 398.43 . . . 168.61 . . . 168.61 | 7,197.40 | (-)57.68 |
| Construction of Buildings | **2,976.68** | **. . .** |
| (d) Assistance to P.R. Institutions for . . . . . . . . . . . . . . . Construction of Rural Roads under  R.I.D.F-VI | . . .  **5,352.58** | . . .  **. . .** |
| (e) Assistance to P.R. Institutions for . . . . . . . . . . . . . . . Construction of Rural Roads under  RIDF,VII | . . .  **14,749.73** | . . .  **. . .** |
| (f) Assistance to P.R.Institutions for . . . . . . . . . . . . . . . Construction of Rural Roads under  R.I.D.F-II | . . .  **530.90** | . . .  **. . .** |
| (g) Assistance to PR Bodies for Rural Roads . . . . . . . . . . . . . . . | . . .  **10,914.90** | . . .  **. . .** |
| (h) Assistance to Panchayat Raj Institutions . . . . . . . . . . . . . . . under R.I.D.F-V | . . .  **16,442.33** | . . .  **. . .** |
| (i) Assistantance to Panchyati Raj Bodies for . . . . . . . . . . . . . . . construction of Cyclone Shelters | . . .  **120.42** | . . .  **. . .** |
| (j) Assistantance to Panchyati Raj . . . . . . . . . . . . . . . Institutions for constrution of Rural  Roads | . . .  **24,341.87** | . . .  **. . .** |
| (k) Assistantance to Panchyati Raj . . . . . . . . . . . . . . . Institutions for new Rural Roads | . . .  **5,776.10** | . . .  **. . .** |
| (l) Construction of Checkdams . . . . . . . . . . . . . . . | . . .  **3,681.18** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  |  | **(** **in Lakh)** |
| (m) Construction of Mandal Praja Parishad . . . . . . . . . . . . . . . Buildings | . . .  **3,945.26** | . . .  **. . .** |
| (n) Construction of New Roads 2,289.12 . . . . . . . . . . . . | 50,283.35 | (-)100.00 |
|  | **2,487.89** | **. . .** |
| (o) Construction of Panchayat Raj Rural . . . . . . . . . . . . . . . Roads | 76,575.78  **. . .** | . . .  **. . .** |
| (p) Construction of Roads and Bridges in 636.56 . . . 251.88 . . . 251.88  Rural Areas | 5,645.58  **. . .** | (-)60.43  **. . .** |
| (q) Construction of Roads under RIAD . . . . . . . . . . . . . . . Programme | 3,532.62  **. . .** | . . .  **. . .** |
| (r) Construction of Rural Roads 11,026.69 . . . 14,011.91 . . . 14,011.91 | 64,166.62  **. . .** | 27.07  **. . .** |
| (s) Construction of School Buildings under . . . . . . . . . . . . . . . SFC | . . .  **8,434.65** | . . .  **. . .** |
| (t) District Panchayat Offices . . . . . . . . . . . . . . . | 626.63  **. . .** | . . .  **. . .** |
| (u) Godavari Pushkarams . . . . . . . . . . . . . . . | . . .  **170.41** | . . .  **. . .** |
| (v) Grants To Local Bodies Under Eleventh . . . . . . . . . . . . . . . Finance Commission | . . .  **476.19** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(w)

Grants to Local Bodies under X Finance Commission Award

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6,135.62

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1. Infrastructure Development
2. MGNREGA-TS-ADMIN
3. Mahatma Gandhi National Rural

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. . . 1,27,109.84

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Employment Guarantee Act (MGNREGA)  Other Schemes . . . . . . . . . . . . . . . | | | | | **. . .**  . . . | **. . .**  . . . |
|  | | | | | **164.92** | **. . .** |
| Pradhan Mantri Gram Sadak Yojana 29,753.49 . . . 15,117.49 27,323.75 42,441.24 | | | | | 1,40,104.44 | 42.64 |
| (PMGSY) | | | | | **19,048.35** | **. . .** |
| Project UNNATI . . . . . . . . . . . . . . . | | | | | 666.00  **. . .** | . . .  **. . .** |
| Society for Audit, Accountability and 982.85 . . . . . . 1,209.17 1,209.17 Transparency(SSAAT) | | | | | 2,737.07  **. . .** | 23.03  **. . .** |
| Special Assistance Capital Works . . . . . . 3,380.94 . . . 3,380.94 | | | | | 3,380.94  **. . .** | . . .  **. . .** |
| **Total-** | **101** | 1,72,196.98 . . . 58,307.99 | 1,53,929.22 | 2,12,237.21 | 11,33,827.01 | 23.25 |
|  |  |  |  |  | **1,33,173.80** | **. . .** |

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. . . 25,377.16

. . . 22,364.81

1,03,031.49

. . . 22,364.81

1,28,408.65

225.54

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22,364.81

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7,56,320.23

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1.02

(aa)

(ab)

(ac)

(ad)

(ae)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

102 Community Development

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30.72

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103 Rural Development

1. Construction Of Check Dams
2. Other Schemes
3. Water Shed Development Activities under Water Development Fund
4. Water Shed Works (RIDF-IX)

Total- 103

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5,297.82

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738.87

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353.86

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21,456.79

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27,847.34

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196 Assistance to Zilla Parishads

1. Assistance to Panchayat Raj Bodies for Construction of Rural Roads
2. Assistance to Panchayat Raj Institutions for Rural Roads
3. Assistance to Panchayat Raj Institutions for Rural Roads under Rajiv Palle Bata

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2,745.97

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3,572.21

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1,575.35

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Assistance to Panchyat Raj Institutions under Rural Infrastructure Development Fund - V

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  | **11,081.37** | **. . .** |
| 100.00 . . . . . . . . . . . . | 100.00 | (-)100.00 |
|  | **. . .** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **106.05** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **8.85** | **. . .** |
| 100.00 . . . . . . . . . . . . | 100.00 | . . . |
|  | **19,089.80** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **1,659.51** | **. . .** |
|  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **841.54** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **156.45** | **. . .** |
|  | . . . . . . . . . . . . . . . | 9.96 | . . . |
|  |  | **. . .** | **. . .** |

1. Compurterisation of all offices upto Sub Division Level
2. Construction of New Roads
3. P.M.G.Y.Programme

Total- 196

197 Assistance to Mandal Praja Parishad

1. Assistance to Mandal Praja Parishads for Construction of Buildings

789 Special Component Plan for Scheduled Castes

1. Assistance to P.R.Institutions for Rural Roads
2. Construction of Check Dams,RIDF(VIII)
3. Construction of High Schools under RIAD Programme

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Panchayat Raj Rural Roads
2. Construction of Roads under RIAD Programme
3. Construction of Rural Roads
4. Infrastructure Development
5. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)
6. Pradhan Mantri Gram Sadak Yojana (PMGSY)
7. Water Shed Works RIDF (VI)
8. Watershed Works, RIDF-IX

792.26

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690.68

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690.68

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17,315.56

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763.09

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1,401.19

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120.94

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1,21,953.89

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10,656.96

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157.20

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1,683.20

(-)12.82

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74.83

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796 Tribal Area Sub-Plan

Total- 789

14,153.60

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6,530.48 17,519.39

24,049.87

1,52,221.59

2,838.39

69.92

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(a) Assistance to P.R.Institutions for Rural Roads

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494.89

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | | **(** **in Lakh)** |
| (b) BT Roads to unconnected Tribal 303.76 . . . . . . Habitations | . . . | . . . | 1,380.22  **. . .** | (-)100.00  **. . .** |
| (c) Construction of GP Buildings in ST . . . . . . 225.01  Gram Panchayats | . . . | 225.01 | 225.01  **. . .** | . . .  **. . .** |
| (d) Construction of BT Roads to unconnected . . . . . . 514.77  Tribal Habitations | . . . | 514.77 | 514.77  **. . .** | . . .  **. . .** |
| (e) Construction of Panchayat Raj Rural . . . . . . . . . Roads | . . . | . . . | 14,514.85  **. . .** | . . .  **. . .** |
| (f) Construction of Roads under RIAD . . . . . . . . . Programme | . . . | . . . | 465.44  **. . .** | . . .  **. . .** |
| (g) Constructure of Check Dams,RIDF (VIII) . . . . . . . . . | . . . | . . . | . . .  **62.58** | . . .  **. . .** |
| (h) Infrastructure Development . . . . . . . . . | . . . | . . . | 7.48  **. . .** | . . .  **. . .** |
| (i) Mahatma Gandhi National Rural 7,847.37 . . . 3,427.62 Employment Guarantee Act  (MGNREGA) | 10,282.87 | 13,710.49 | 76,856.46  **. . .** | 74.71  **. . .** |
| (j) Pradhan Mantri Gram Sadak Yojana . . . . . . . . . (PMGSY) | . . . | . . . | 9,713.25  **. . .** | . . .  **. . .** |
| (k) Water Shed Works,RIDF (VI) . . . . . . . . . | . . . | . . . | . . .  **62.88** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **Total-** | **796** |  | 8,151.13 . . . 4,167.40 | | 10,282.87 | 14,450.27 | 1,03,677.48 | 77.28 |  |
|  |  |  |  | |  |  | **620.35** | **. . .** |
| 800 | Other Expenditure |  |  |  | . . . . . . . . . | | . . . | . . . | . . . | . . . |
|  |  |  |  |  |  | |  |  | **16.60** | **. . .** |
|  | **Total- 4515** | | | | | 1,94,628.62 . . . 69,048.58 | 1,81,731.48 | 2,50,780.06 | 13,89,981.14 | 28.85 |
|  |  | | | | |  |  |  | **1,85,276.51** | **. . .** |
|  |  | | | | | 1,94,628.62 . . . 69,048.58 | 1,81,731.48 | 2,50,780.06 | 13,89,981.14 | 28.85 |  |
|  | **Total- (b)** | | | | |  |  |  | **1,85,276.51** | **. . .** |  |
| **(d)** | **Capital Account of Irrigation and Flood Control-** | | | | |  |  |  |  |  |  |
| **4700** | Capital Outlay on Major Irrigation- | | | | |  |  |  |  |  |  |
| *01* | *Major Irrigation - Commercial-* | | | | |  |  |  |  |  |  |
| 101 | Sriramsagar Project | | | | | *142.36* | *. . .* |  |  |  |  |
|  |  | | | | | 16,789.77 . . . 13,757.10 | . . . | 13,899.46 | 2,15,856.48 | (-)17.21 |  |
|  |  | | | | |  |  |  | **3,49,651.92** | **. . .** |  |
| 102 | Thungabhadra Project (Low Level | | | | | . . . . . . . . . | . . . | . . . | . . . | . . . |  |

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| --- | --- | --- |
| Canal)  103 Thungabhadra Project (High Level . . . . . . . . . . . . . . . | **18,636.52**  . . . | **. . .**  . . . |
| Canal) Stage - I  104 Thungabhadra Project (High Level . . . . . . . . . . . . . . . | **27,188.70**  . . . | **. . .**  . . . |
| Canal) Stage - II | **1,06,574.12** | **. . .** |
| 105 Kadam Project 1,552.67 . . . 1,830.98 . . . 1,830.98 | 6,280.66 | 17.92 |
|  | **6,439.31** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| 106 Vamsadhara Project Stage - I | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **16,490.83** | **. . .** |
| 107 Nizamsagar Project | 5,887.56 . . . 8,843.15 . . . 8,843.15 | 64,641.40 | 50.20 |
|  |  | **39,575.60** | **. . .** |
| 108 Rajoli Banda Diversion Scheme | 1,268.36 . . . 401.88 . . . 401.88 | 22,308.97 | (-)68.31 |
| 109 Kurnool - Cuddapah Canal | . . . . . . . . . . . . . . . | **12,992.91**  . . . | **. . .**  . . . |
| 110 Godavari Barrage | . . . . . . . . . . . . . . . | **1,15,340.71**  . . . | **. . .**  . . . |
| 111 Prakasam Barrage Scheme | . . . . . . . . . . . . . . . | **20,411.38**  . . . | **. . .**  . . . |
| 112 Somasila Project | . . . . . . . . . . . . . . . | **2,767.28**  . . . | **. . .**  . . . |
| 113 Vamsadhara Project (Stage - II) | . . . . . . . . . . . . . . . | **1,14,745.60**  . . . | **. . .**  . . . |
| 114 Godavari Delta System | . . . . . . . . . . . . . . . | **375.94**  . . . | **. . .**  . . . |
| 115 Pennar River Canal System | . . . . . . . . . . . . . . . | **91,699.29**  . . . | **. . .**  . . . |
| 116 Yeleru Reservoir Scheme | . . . . . . . . . . . . . . . | **49,050.15**  . . . | **. . .**  . . . |
|  |  | **37,649.40** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 117 Singur Project | | *3,652.64 . . .* |  | |
|  | | 7,098.89 . . . 3,323.08 . . . 6,975.72 | 36,675.99 | (-)1.74 |
| 118 Samarlakot sumer Storage Reservoir | | . . . . . . . . . . . . . . . | **37,584.05**  . . . | **. . .**  . . . |
| 119 | for Nagarjuna Fertilizers **196.27**  Modernisation and National Water . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| 120 | Management **7,378.21**  Polavaram Barrage (Indira Sagar . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| 121 | Project) **4,50,336.11**  Srisailam Right Branch Canal (Neelam . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| Sanjeeva Reddy Sagar)  122 Jurala Project | | *565.42 . . .* | **1,68,404.14** | **. . .** |
|  | | 5,161.62 . . . 1,857.68 . . . 2,423.10 | 40,844.07 | (-)53.06 |
| 123 Telugu Ganga Project | | . . . . . . . . . . . . . . . | **1,56,630.10**  . . . | **. . .**  . . . |
|  | |  | **3,98,918.18** | **. . .** |
| 125 Srisailam Left Bank Canal (Alemineti | | 18,604.86 . . . 17,307.89 . . . 17,307.89 | 3,90,677.40 | (-)6.97 |
| 126 | Madhava Reddy Project) **3,34,094.13**  Ichampally Project . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| 127 | **0.06**  Bheema Project . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
|  | **214.47** | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 128 | Pulichintala Project (Dr K.L.Rao Sagar Project) | . . . . . . . . . . . . . . . | . . .  **1,07,584.42** | . . .  **. . .** |
| 129 | Nagarjunasagar Project | 1,075.47 . . . 3,712.07 . . . 3,712.07 | 1,83,957.52 | 245.16 |
|  |  |  | **2,67,132.31** | **. . .** |
| 130 | Sunkesula Barrage | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  |  | **6,132.64** | **. . .** |
| 131 | Neradi Barrage under Vamsadhara Project (Stage - II) (Boddepalli Raja Gopala Rao Project) | . . . . . . . . . . . . . . . | . . .  **88,384.81** | . . .  **. . .** |
| 132 | Sriramsagar Project (Stage - II) | 447.80 . . . 338.79 . . . 338.79 | 31,245.04 | (-)24.34 |
|  |  |  | **88,795.31** | **. . .** |
| 133 | Sri Krishna Devaraya Galeru Nagari | . . . . . . . . . . . . . . . | . . . | . . . |
|  | Sujala Sravanti **4,93,138.83** | | | **. . .** |
| 134 | Alaganooru Balancing reservoir . . . . . . . . . . . . . . . . . . | | | . . . |
|  | **1,123.95** | | | **. . .** |
| 135 | Pulivendula Canal Scheme . . . . . . . . . . . . . . . . . . | | | . . . |
|  | **2,20,664.98** | | | **. . .** |
| 136 | Krishna Delta System . . . . . . . . . . . . . . . . . . | | | . . . |
|  | **1,30,997.73** | | | **. . .** |
| 137 | Handri Niva Sujala Sravanthi . . . . . . . . . . . . . . . . . . | | | . . . |
|  | **6,58,372.16** | | | **. . .** |
| 138 | Poola Subbaiah Valigonda Project . . . . . . . . . . . . . . . . . . | | | . . . |
|  | **3,45,442.51** | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
| 139 | Chagalnadu Lift Irrigation Scheme . . . . . . . . . . . . . . . | **(**  . . . | **in Lakh)**  . . . |
|  |  | **8,707.83** | **. . .** |
| 140 | Industrial Water Supply Scheme to . . . . . . . . . . . . . . . | . . . | . . . |
|  | Visakhapatnam | **4.48** | **. . .** |
| 141 | Tarakarama Krishnaveni Lift Irrigation . . . . . . . . . . . . . . . | . . . | . . . |
|  | Scheme | **2,764.36** | **. . .** |
| 144 | Nettampadu Lift Irrigation Scheme 6,422.14 . . . 24,531.77 . . . 24,531.77 | 88,764.80 | 281.99 |
|  | (Jawahar Lift Irrigation Scheme) | **1,73,534.35** | **. . .** |
| 145 | Kalvakurthi Lift Irrigation Scheme 12,652.61 . . . 22,852.28 . . . 22,852.28 (Mahatma Gandhi Lift Irrigation  Scheme) | 2,77,232.69  **2,72,832.39** | 80.61  **. . .** |
| 146 | Thotapalli Reservoir . . . . . . . . . . . . . . . . . . | | . . . |
|  | **61,856.52** | | **. . .** |
| 147 | Gururaghavendra Swamy Lift Irrigation . . . . . . . . . . . . . . . . . . | | . . . |
|  | Scheme **38,462.83** | | **. . .** |
| 149 | Nizamsagar Lift Irrigation Scheme . . . . . . . . . . . . . . . . . . | | . . . |
|  | **557.98** | | **. . .** |
| 150 | Gostanadi Drain-cum-Canal . . . . . . . . . . . . . . . . . . | | . . . |
|  | **336.72** | | **. . .** |
| 151 | Chittoor Water Supply Scheme . . . . . . . . . . . . . . . . . . | | . . . |
|  | **933.67** | | **. . .** |
| 152 | Godavari Water Utilisation Authority . . . . . . . . . . . . . . . . . . | | . . . |
|  | **4,78,131.93** | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 154 | Flood Flow Canal Project | 4,448.83 . . . 11,900.40 . . . 11,900.40 | 2,74,032.13 | 167.50 |
|  |  |  | **3,52,680.96** | **. . .** |
| 156 | Gundlakamma Reservoir (Kandula Obula Reddy Reservoir) Project | . . . . . . . . . . . . . . . | . . .  **61,734.36** | . . .  **. . .** |
| 157 | Polavaram Lift Irrigation Scheme | . . . . . . . . . . . . . . . | . . . | . . . |
| (Pushkaram Lift Irrigation Scheme) | |  | **61,080.77** | **. . .** |
| 158 Tatipudi Lift Irrigation Scheme | | . . . . . . . . . . . . . . . | . . . | . . . |
|  | |  | **44,804.47** | **. . .** |
| 159 Rajiv Bheema Lift Irrigation Scheme | | *1,476.68 . . .* |  |  |
|  | | 1,364.40 . . . 365.65 . . . 1,842.33 | 75,871.36 | 35.03 |
|  | |  | **1,84,955.41** | **. . .** |
| 160 Magunta Subbarami Reddy | | . . . . . . . . . . . . . . . | . . . | . . . |
| Ramathirtham Balancing Reservoir | |  | **4,346.45** | **. . .** |
| 161 Venkatanagaram Pumping Scheme | | . . . . . . . . . . . . . . . | . . . | . . . |
|  | |  | **8,433.22** | **. . .** |
| 162 Tunga Bhadra Project (High Level Canal | | . . . . . . . . . . . . . . . | . . . | . . . |
| - Board Area) | |  | **8,542.97** | **. . .** |
| 163 Tunga Bhadra Project (Low Level Canal | | . . . . . . . . . . . . . . . | . . . | . . . |
| - Board Area) | |  | **13,910.52** | **. . .** |
| 164 Sripada Sagar Yellampally Project | | 7,224.22 . . . 16,247.20 . . . 16,247.20 | 1,58,307.67 | 124.90 |
|  | |  | **2,46,469.45** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

165

166

167

168

169

170

171

172

174

175

176

Mylavaram Canal Under Thungabhadra Project (High Level Canal), Stage-II

J.Chokka Rao Devadula Lift Irrigation Scheme

Pranahita Chevalla Lift Irrigation Scheme

Rajiv Dummu Gudem Lift Irrigation Scheme

Indira Dummugudem Lift Irrigation Scheme

Dummugudem Nagarjuna Sagar Project Tail Pond

Lendi Project

Ali Sagar Lift Irrigation Scheme

Argula Raja Ram Guptha Lift Irrigation Scheme

Choutpally Hanmantha Reddy Lift Irrigation Scheme

Chintalapudi Lift Irrigation Scheme

. . . 3,395.78

2,041.10

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. . . 649.97

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11,184.02

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11,184.02

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6,707.89

2,99,608.95

4,51,390.92

6,44,089.94

6,31,270.19

1,732.17

77,536.82

55.54

82,230.75

76.78

70,647.59

156.38

13,083.53

957.04

5,414.65

885.44

8,981.55

2,527.92

3,091.74

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10,135.53

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236.64

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447.94

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165.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(** | **in Lakh)** |
| 177 | P.V.Narasimha Rao Kanthanapalli, . . . . . . . . . . . . . . . 35,227.46 | | | . . . |
|  | Sujala Sravanthi |  | **1,674.48** | **. . .** |
| 190  226 | Investments in Public Sector and Other Undertakings  Y.C.P.R.Korisapadu Lift Irrigation | 50.00 . . . . . . . . . . . .  . . . . . . . . . . . . . . . | 10,050.00  **. . .**  . . . | . . .  **. . .**  . . . |
| Scheme | |  | **6,606.01** | **. . .** |
| 227 Lower Penuganga Project | | 10,927.12 . . . 10,263.91 . . . 10,263.91 | 1,04,421.35 | (-)6.07 |
|  | |  | **62.38** | **. . .** |
| 228 Jurala-Pakala Lift Irrigation Scheme | | . . . . . . . . . . . . . . . | 134.25 | . . . |
|  | |  | **. . .** | **. . .** |
| 229 Palamuru - Ranga Reddy Lift Irrigation | | 2,51,792.11 . . . 6,60,617.90 . . . 6,60,617.90 | 22,61,895.41 | 162.37 |
| Scheme | |  | **. . .** | **. . .** |
| 230 Godavari River Management Board | | . . . . . . 581.77 . . . 581.77 | 1,965.40 | . . . |
|  | |  | **. . .** | **. . .** |
| 231 Krishna River Management Board | | . . . . . . . . . . . . . . . | 2,179.01 | . . . |
|  | |  | **. . .** | **. . .** |
| 232 Kaleshwaram Project | | 2,20,186.28 . . . 1,74,628.43 . . . 1,74,628.43 | 22,60,761.27 | (-)20.69 |
|  | |  | **. . .** | **. . .** |
| 233 Sitarama Lift Irrigation Project | | 77,504.19 . . . 1,09,364.94 . . . 1,09,364.94 | 2,81,371.34 | 41.11 |
|  | |  | **. . .** | **. . .** |
| 234 Bhaktha Ramadasu Lift Irrigation | | . . . . . . . . . . . . . . . | 19,915.21 | . . . |
|  | Scheme |  | **. . .** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 235 | Dindi LIS | 44,095.61 . . . 60,863.32 . . . 60,863.32 | 3,21,889.64 | 38.03 |
|  |  |  | **. . .** | **. . .** |
| 236 | Sitamma Multi Purpose Project | 3,385.17 . . . 14,020.64 . . . 14,020.64 | 20,653.98 | 314.18 |
| 789 | Special Component Plan for Scheduled |  | **. . .** | **. . .** |
|  | Castes (For GWUA) |  |  |  |

(a) Godavari Water Utilisation Authority

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37,318.27

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796 Tribal Area Sub-Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| (a) | Godavari Water Utilisation Authority | | . . . . . . . . . . . . . . . | . . .  **11,032.97** | . . .  **. . .** |
| 800 | Other Expenditure | | 38,429.48 . . . 41,775.44 . . . 41,775.44 | 2,42,502.33 | 8.71 |
|  |  | |  | **3,53,628.16** | **. . .** |
| 911 | Recoveries of Overpayments | | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | |  | **(-)107.60** | **. . .** |
| **Total-** | | **01** | *5,837.10 ...*  7,42,613.76 . . . 12,22,420.04 . . . 12,28,257..1. 4. | 83,79,752.99 | 65.40 |
|  | **87,66,902.50** | | | | **. . .** |
| *80* | *General-* | | | |  |
| 001 | Direction and Administration . . . . . . . . . . . . . . . . . . | | | | . . . |
|  | **415.91** | | | | **. . .** |
| 003 | Training . . . . . . . . . . . . . . . . . . | | | | . . . |
|  | **2.98** | | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

052

190

Machinery and Equipment

Investments in Public Sector and Other Undertakings

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  | **(-)0.20** | **. . .** |
|  |  |  |
| . . . . . . 12,33,615.68 . . . 12,33,615.68 | 15,40,788.49 | . . . |
|  | **. . .** | **. . .** |
| . . . . . . 2,07,756.67 . . . 2,07,756.67 | 3,17,273.88 | . . . |
|  | **. . .** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **505.00** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **110.00** | **. . .** |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **50.00** | **. . .** |
| . . . . . . . . . . . . . . . | 100.00 | . . . |
|  | **. . .** | **. . .** |
| . . . . . . 14,41,372.35 . . . 14,41,372.35 | 18,58,162.37 | . . . |
|  | **665.00** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . . | . . . |
|  |  | **(-)0.87** | **. . .** |

1. Investment in Kaleswaram Corporation
2. Investment in TSWRIDC
3. Investments in A.P. State Construction Corporation Ltd.,
4. Investments in A.P.Irrigation Development Corporation
5. Investments in A.P.W.R.D.C
6. Telangana State Water Resources Development Corporation Limited

Total- 190

799 Suspense

800 Other Expenditure

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Commissioner (R&R)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 133.36 . . . 123.55 . . . 123.55 | 981.42 | (-)7.36 |  |
|  | **488.53** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **123.30** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **1,085.63** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 18.21 | . . . |
|  | **142.80** | **. . .** |
| . . . . . . . . . . . . . . . | 105.72 | . . . |
|  | **6.88** | **. . .** |
| . . . . . . . . . . . . . . . | 4,977.26 | . . . |
|  | **436.80** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **188.77** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 9.49 | . . . |
|  | **16.60** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **269.70** | . . .  **. . .** |
| 133.36 . . . 123.55 . . . 123.55 | 6,092.10 | (-)7.36 |  |
|  |  | **2,759.01** | **. . .** |  |

1. Construction of Jalasoudha Buildings
2. Minimum Restoration of Irrigation Sources
3. Other Schemes
4. Project Establishment under TILIP
5. Rehabilitation of Medium Irrigation Projects under TILIP
6. Special Component Plan for Scheduled Castes
7. WUA Programme under TILIP
8. Water Users Association

Total- 800

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | | | **(** **in Lakh)** |  |
| **Total-** | **80** | 133.36 . . . 14,41,495.90 . . . 14,41,495..9. 0. | | 18,64,254.47 | 1080805.74 |  |
|  |  |  | | **3,841.83** | **. . .** |  |
| **Total- 4700** | | *5,837.10* ...  7,42,747.12 . . . 26,63,915.94 . . . | 26,69,753.04 | 1,02,44,007.46 | 259.44 | |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **87,70,744.33** | **. . .** |  |
| **4701** | Capital Outlay on Medium Irrigation- |  |  |
| *03* | *Medium Irrigation-Commercial-* |  |  |
| 001 | Direction and Administration . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **14.99** | **. . .** |  |
| 101 | Paleru Bitragunta Scheme . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **258.52** | **. . .** |  |
| 102 | Upper Sagileru Project . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **302.85** | **. . .** |  |
| 103 | Pakhala Lake . . . . . . . . . . . . . . . 70.30 | . . . |  |
|  | **1,182.06** | **. . .** |  |
| 104 | Pocharam Project . . . . . . . . . . . . . . . 360.22 | . . . |  |
|  | **2,032.10** | **. . .** |  |
| 105 | Siddalagandi Project . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **2.48** | **. . .** |  |
| 106 | Ramappa Lake . . . . . . . . . . . . . . . 149.52 | . . . |  |
|  | **243.92** | **. . .** |  |
| 107 | Andhra Reservoir . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **4,074.51** | **. . .** |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 108 | Buggavanka Reservoir . . . . . . . . . . . . . . . . . . | . . . |
| 109 | **4,646.70**  Maddileru Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 112 | **6,544.60**  Upper Koulasanala Project . . . . . . . . . . . . . . . 1,639.97 | **. . .**  . . . |
| 114 | **7,703.77**  Bhairavanitippa Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 115 | **556.97**  Pulivendla Canal Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 116 | **1,312.58**  Guntur Channel Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 117 | **803.96**  Vottigedda Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 118 | **338.18**  Bahuda Reservoir . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 119 | **109.91**  Varaha Reservoir . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 120 | **140.21**  Thandava Reservoir (Gantavari . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 121 | Kothagudem Project) **6,086.92**  Swarna Project 52.40 . . . 7.09 . . . 7.09 4,113.22 | **. . .**  (-)86.47 |
|  | **1,163.04** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 122 | Gazuladinne Project . . . . . . . . . . . . . . . . . . | | | . . . |
| 123 | **1,230.79**  Kanpur Canal Scheme . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| 124 | **7,620.85**  Ukkachetty Vagu Project (Ramakrishna- . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| puram Anicut) | |  | **264.06** | **. . .** |
| 125 Nallavagu Project | | 370.34 . . . 125.46 . . . 125.46 | 760.85 | (-)66.12 |
| 126 Kotipallivagu Project | | . . . . . . . . . . . . . . . | **1,642.36**  . . . | **. . .**  . . . |
|  | |  | **407.43** | **. . .** |
| 127 Koilsagar Project | | 1,842.69 . . . 1,437.13 . . . 1,437.13 | 26,556.89 | (-)22.01 |
| 128 Lankasagar Project | | . . . . . . . . . . . . . . . | **40,649.74**  . . . | **. . .**  . . . |
| 129 Pampa Reservoir | | . . . . . . . . . . . . . . . | **250.69**  . . . | **. . .**  . . . |
|  | |  | **238.53** | **. . .** |
| 130 Musi Project | | 677.54 . . . 1,813.68 . . . 1,813.68 | 5,831.15 | 167.69 |
| 131 Araniyar Project | | . . . . . . . . . . . . . . . | **861.18**  . . . | **. . .**  . . . |
| 132 Zurreru Project | | . . . . . . . . . . . . . . . | **3,004.02**  . . . | **. . .**  . . . |
|  | |  | **64.23** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 133 | Raiwada Project . . . . . . . . . . . . . . . . . . | . . . |
| 134 | **2,306.27**  Konam Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 135 | **1,307.53**  Pedda Ankalam Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 136 | **319.05**  Janjavati Project (Vasi Reddy Krishna . . . . . . . . . . . . . . . . . . | **. . .**  . . . |

137

138

139

140

141

142

143

Murthy Naidu Project) Cheyyeru Project

Malluruvagu Project Vottivagu Project Boggulavagu Project Vengalaraya Sagaram Project Mukkamamidi Project Maddulavalasa Project

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11,527.19

15.35

7,655.44

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632.33

310.53

7,520.90

8.51

454.50

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6,593.35

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209.34

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19,031.71

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 144 | Krishnapuram Reservoir . . . . . . . . . . . . . . . . . . | . . . |
| 145 | **683.25**  Pedderu Project Stage - I . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 146 | (Visakhapatnam District) **5,156.18**  Yerrakalva Reservoir . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 147 | **11,621.04**  Vengalaraya Lift Irrigation Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 148 | (Kothapalli Lift Irrigation Schemes) **549.18**  Lower Sagileru Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 149 | **1,235.35**  Pincha Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 150 | **155.48**  Sarala Sagar Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 151 | **249.34**  Mannair Project . . . . . . . . . . . . . . . 379.29 | **. . .**  . . . |
| 152 | **216.37**  Laknapur Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 153 | **97.40**  Varadaraja Swamy Gudi Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 154 | **3,615.45**  Wyra Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
|  | **166.35** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 155 Ramadugu Project | | 7.26 . . . . . . . . . . . . | 720.73 | . . . |
| 156 Mallimadugu Project | | . . . . . . . . . . . . . . . | **2,445.82**  . . . | **. . .**  . . . |
| 157 Salivagu Project | | . . . . . . . . . . . . . . . | **199.73**  . . . | **. . .**  . . . |
| 158 Kalingi Reservoir | | . . . . . . . . . . . . . . . | **474.08**  . . . | **. . .**  . . . |
| 159 Jutpalli Project | | . . . . . . . . . . . . . . . | **122.91**  . . . | **. . .**  . . . |
|  | |  | **26.84** | **. . .** |
| 160 Lakhnavaram Project | | . . . . . . . . . . . . . . . | 45.28 | . . . |
|  | |  | **792.42** | **. . .** |
| 161 Ghanapur System (Extension of | | 784.13 . . . 976.68 . . . 976.68 | 10,126.20 | 24.56 |
| 162 | Fathenahar Canal To Papanapet) **1,059.68**  Sanigaram Project . . . . . . . . . . . . . . . 1,971.57 | | | **. . .**  . . . |
| 163 | **80.10**  Dindi Project . . . . . . . . . . . . . . . 25.83 | | | **. . .**  . . . |
| 164 | **786.61**  Chennaraya Swami Gudi Project . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
| 165 | **49.78**  Ghanapur Lake . . . . . . . . . . . . . . . . . . | | | **. . .**  . . . |
|  | **9.77** | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 166 | Cumbum Tank . . . . . . . . . . . . . . . . . . | . . . |
| 167 | **160.58**  Tammileru Reservoir Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 168 | **644.65**  Upper Pennar Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 169 | **214.13**  Pennar Kumudavathi Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 170 | **37.19**  Swarnamukhi Project(Including . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 171 | Construction of Swarnamukhi Barrage) **6,432.09**  Gandipalem Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 172 | **705.84**  Jalasoudha . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 173 | **348.48**  Torrigadda Pumping Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 174 | **1,211.76**  Paidigam Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 175 | **192.63**  Tatipudi Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 176 | **179.35**  Denkada Anicut Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
|  | **40.62** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 177 | Seethanagaram Anicut . . . . . . . . . . . . . . . . . . | . . . |
| 181 | **21.89**  Nagavali River System . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 182 | **167.48**  Narayanapuram Anicut Scheme . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 183 | **1,950.32**  Nagavali Right Side Channel . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 184 | **1.81**  Muniveru System . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 186 | **4,161.76**  Improvement to Khanapur Channel . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 189 | **6.12**  Reservoir near Velligallu . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 191 | **17,795.57**  Lower Upputeru System . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 192 | (Lachirajupalem Tank) **202.38**  Palem Vagu . . . . . . . . . . . . . . . 1,354.53 | **. . .**  . . . |
| 193 | **19,010.03**  Sadarmat L.F. Khanapur Canal . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 194 | **249.51**  Paleru Reservoir Project . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
|  | **141.56** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

195

Reconstruction of Rallapadu, Stage II

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| --- | --- | --- | --- |
| (V.R.Kota)  196 Mopad Reservoir | . . . . . . . . . . . . . . . | **4,177.45**  . . . | **. . .**  . . . |
| 197 Bollaram Mathadi | . . . . . . . . . . . . . . . | **225.66**  . . . | **. . .**  . . . |
|  |  | **122.51** | **. . .** |
| 198 Asifnahar Project | . . . . . . . . . . . . . . . | 11.19 | . . . |
| 199 Vijayrai Anicut schemes | . . . . . . . . . . . . . . . | **584.91**  . . . | **. . .**  . . . |
| 200 Pedderu Project (CHITTOR DIST,) | . . . . . . . . . . . . . . . | **249.47**  . . . | **. . .**  . . . |
| 201 Vottivagu Stage II | . . . . . . . . . . . . . . . | **634.43**  . . . | **. . .**  . . . |
| 202 Tarakarama Theerthasagar Project | . . . . . . . . . . . . . . . | **3,285.85**  . . . | **. . .**  . . . |
| 203 Peddagedda Reservoir | . . . . . . . . . . . . . . . | **12,719.23**  . . . | **. . .**  . . . |
|  |  | **9,247.52** | **. . .** |
| 204 Suddavagu Project | 8.73 . . . 7.55 . . . 7.55 | 3,317.95 | (-)13.52 |
| 205 Suram Palem Project | . . . . . . . . . . . . . . . | **18,160.96**  . . . | **. . .**  . . . |
|  |  | **5,405.29** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 206 Subba Reddy Sagar Project | | . . . . . . . . . . . . . . . | | | | | . . . | . . . |
|  | |  | | | | | **1,010.82** | **. . .** |
| 207 Gollavagu Project | | . . . . . . . . . . . . . . . | | | | | 1,870.08 | . . . |
|  | |  | | | | | **8,643.29** | **. . .** |
| 208 Yerravagu Project (P.P. Rao Project) | | . . . . . . . . . . . . . . . | | | | | 467.62 | . . . |
| 209 Kovvadakalava Project | | . . . . . . . . . . . . . . . | | | | | **4,815.91**  . . . | **. . .**  . . . |
|  | |  | | | | | **6,456.96** | **. . .** |
| 210 L.T.Bayyaram Project | | . . . . . . . . . . . . . . . | | | | | 176.05 | . . . |
|  | |  | | | | | **875.10** | **. . .** |
| 211 Mathadivagu Project | | . . . . . . 208.04 . . . 208.04 | | | | | 834.45 | . . . |
| 212 Bhupathi Palem Reservoir | | . . . . . . . . . . . . . . . | | | | | **5,822.21**  . . . | **. . .**  . . . |
|  | |  | | | | | **13,170.82** | **. . .** |
| 213 NTR Sagar Project | | . . . . . . . . . . . . . . . | | | | | 1,810.66 | . . . |
|  | |  | | | | | **147.14** | **. . .** |
| 214 Sangambanda Project | | 53.42 . . . 2,533.97 . . . 2,533.97 | | | | | 5,087.21 | 4643.49 |
| 215 Maddigedda Project (Addateegala | | . . . . . . . . . . . . . . . | | | | | **9,464.75**  . . . | **. . .**  . . . |
|  | Project) |  |  |  |  |  | **1,315.21** | **. . .** |
| 216 | Taliperu Project | . . . | . . . | . . . | . . . | . . . | 627.21 | . . . |
|  |  |  |  |  |  |  | **5,799.17** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 217 Sathnala Project | | | 9.02 . . . 6.37 . . . 6.37 | 3,074.23 | (-)29.38 |
|  | | |  | **2,605.39** | **. . .** |
| 218 Gundlavagu Project | | | . . . . . . . . . . . . . . . | 11.46 | . . . |
|  | | |  | **2,964.29** | **. . .** |
| 220 Peddavagu Project | | | . . . . . . . . . . . . . . . | 35.21 | . . . |
|  | | |  | **327.38** | **. . .** |
| 221 Peddavagu Near Adda (Komaram Bhim | | | 356.98 . . . 1,955.36 . . . 1,955.36 | 33,819.54 | 447.75 |
| Project) | | |  | **42,805.86** | **. . .** |
| 225 | Peddavagu Project near | Jagannadhapur . . . . . . . . . . . . . . . 10,643.30 | | | . . . |
|  |  | **8,309.98** | | | **. . .** |
| 226 | Kinnerasani Project | . . . . . . . . . . . . . . . 548.91 | | | . . . |
|  |  | **3,143.72** | | | **. . .** |
| 236 | Ralivagu Project | . . . . . . . . . . . . . . . 732.48 | | | . . . |
|  |  | **4,763.88** | | | **. . .** |
| 237 | Nilwai Project | . . . . . . . . . . . . . . . 8,891.90 | | | . . . |
|  |  | **11,095.78** | | | **. . .** |
| 239 | Modikuntavagu Project | . . . . . . . . . . . . . . . 1,233.27 | | | . . . |
|  |  | **5,899.07** | | | **. . .** |
| 240 | Musuramalli Project | . . . . . . . . . . . . . . . . . . | | | . . . |
|  |  | **21,484.96** | | | **. . .** |
| 242 | Utkumarepally | . . . . . . . . . . . . . . . . . . | | | . . . |
|  |  | **49.92** | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

243

245

246

796

Jalleru Project

Mahendratanaya River Flood Flow Canal

Pennar Kumudwathi Project

Tribal Area Sub-Plan

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36.26

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5,281.24

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46.67

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1. Chalamala Vagu near Irkapally
2. Jalleru Project
3. Peddavagu Project

Total- 796

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3,068.53

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729.81

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817.03

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4,615.37

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800 Other Expenditure

1. General Establishment under Chief Engineer, Medium Irrigation
2. Immediate restoration of flood affected medium irrigation sources
3. Irrigation Works under Drought Relief Programme

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23,712.14

7.19

513.50

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743.74

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes costing less than 1 crore

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | 43.70 | . . . |  |  |
|  | **852.11** | **. . .** |  |
| . . . . . . . . . . . . . . . | 557.04  **. . .** | . . .  **. . .** |  |
| . . . . . . . . . . . . . . . | 607.93 | . . . |  |
|  | **25,821.49** | **. . .** |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |  |
|  |  | **(-)37.95** | **. . .** |  |  |
|  | 4,162.51 . . . 9,071.33 . . . 9,071..3. 3. | 1,28,240.59 | 117.93 |  |  |
|  |  | **4,86,526.61** | **. . .** |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |  |
|  |  | **272.73** | **. . .** |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |  |
|  |  | **272.73** | **. . .** |  |  |

1. Project Establishment under Chief Engineer, Godavari LIS, Warangal

Total- 800

911

Deduct - Recoveries

Total- 03

1. *Medium Irrigation-Non-Commercial-*

101 Kinnerasani Project

Total- 04

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total-** | **4701** | 4,162.51 . . . 9,071.33 . . . 9,071.33 | 1,28,240.59 | 117.93 |
|  |  |  | **4,86,799.34** | **. . .** |

**4702** Capital Outlay on Minor Irrigation-

101 Surface water

1. Accelerated Irrigation Benefit Programme

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5,674.80

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |
| --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |
| (b) Administration of TSCBTMP | . . . . . . . . . . . . . . . | 401.31 | . . . |
|  |  | **459.61** | **. . .** |
| (c) Agriculture Production Enhancement of | . . . . . . . . . . . . . . . | 848.83 | . . . |
| Program under TSCBTMP |  | **656.86** | **. . .** |
| (d) Construction and Restoration of Lift | 110.93 . . . . . . . . . . . . | 3,969.46 | (-)100.00 |
| Irigation Schemes (TSIDC) |  | **6,045.20** | **. . .** |
| (e) Construction and Restoration of Minor | 5,180.92 . . . 3,126.08 . . . 3,126.08 | 1,78,643.96 | (-)39.66 |
| Irrigation Sources |  | **2,08,010.79** | **. . .** |
| (f) Construction of new Minor Irrigation | . . . . . . . . . . . . . . . | 9,021.41 | . . . |
| Tanks under TSILIP |  | **103.54** | **. . .** |
| (g) Consultancy Services under TSILIIP | . . . . . . . . . . . . . . . | 46.96 | . . . |
|  |  | **111.87** | **. . .** |
| (h) Deduct Recoveries | (-)9.98 . . . . . . . . . . . . | (-)19.18 | (-)100.00 |
|  |  | **(-)181.47** | **. . .** |
| (i) Establishment under TSCBTMP | . . . . . . . . . . . . . . . | 41.08 | . . . |
|  |  | **9.97** | **. . .** |
| (j) Immediate restoration of Flood affected | 143.30 . . . 20.43 . . . 20.43 | 5,817.65 | (-)85.74 |
| Minor Irrigation sources |  | **16,231.99** | **. . .** |
| (k) Lift Irrigation Works | 4,311.28 . . . 2,973.14 . . . 2,973.14 | 52,295.08 | (-)31.04 |
|  |  | **2,35,081.87** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (l) Lift Irrigation Works under RIAD . . . . . . . . . . . . . . . | 33,756.71 | . . . |
|  | **1,383.08** | **. . .** |
| (m) Minor Irrigation Schemes . . . . . . . . . . . . . . . | 26,753.46 | . . . |
|  | **59,742.75** | **. . .** |
| (n) Minor Irrigation works under RIDF 38,944.46 . . . 10,617.71 . . . 10,617.71 | 1,48,491.20 | (-)72.74 |
|  | **72,955.11** | **. . .** |
| (o) Mission Kakatiya 18,177.50 . . . 8,346.14 . . . 8,346.14 | 5,50,848.25  **. . .** | (-)54.09  **. . .** |
| (p) Need based schemes to Lift Irrigation 25.14 . . . 414.40 . . . 414.40 | 8,393.36 | 1548.37 |
| Schemes (TSIDC) | **1,568.72** | **. . .** |
| (q) Other Expenditure . . . . . . . . . . . . . . . | 42.01 | . . . |
|  | **1,924.16** | **. . .** |
| (r) Resettlement and Rehabilitation . . . . . . 15.12 . . . 15.12 | 1,596.71 | . . . |
|  | **472.27** | **. . .** |
| (s) Restoration of Flood Damaged Lift . . . . . . . . . . . . . . . | 14.14 | . . . |
| Irrigation Schemes (TSSIDC) | **365.90** | **. . .** |
| (t) Restoration of Minor Irrigation Tanks 615.37 . . . 1,637.46 . . . 1,637.46 | 17,358.27 | 166.09 |
|  | **20,563.01** | **. . .** |
| (u) Sector Reforms Programme under TSILIP . . . . . . . . . . . . . . . | 9.62 | . . . |
|  | **(-)37.66** | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Surface Water, Water Tanks

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **74,320.80** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 165.50 | . . . |
|  | **4.98** | **. . .** |
| . . . . . . . . . . . . . . . | 9,335.11 | . . . |
|  | **2,780.91** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **5.27** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 3,320.97 | . . . |
|  | **14,342.27** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **99,830.64** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 1,459.15 | . . . |
|  | **260.18** | **. . .** |
| . . . . . . . . . . . . . . . | 79.03 | . . . |
|  | **31.10** | **. . .** |
| 67,498.92 . . . 27,150.48 . . . 27,150.48 | 10,52,690.05 | (-)59.78 |
|  | **8,22,718.52** | **. . .** |
|  | . . . . . . . . . . . . . . . | 61.14 | . . . |
|  |  | **33.57** | **. . .** |

1. Tank Information and Preservation System
2. Tank System Improvement under TSCBTMP
3. Tribal Area Sub Plan (TSP)
4. Upgradation of NREGS works (aa) Upgradation of standards of

Administration for construction and restoration of Minor Irrigation Sources

(ab) WUA Programme under TSCBTMP (ac) WUA Programme under TSILIP

Total- 101

102 Ground Water

1. Buildings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Survey and Investigation of Ground Water Resources
2. Tube Wells

Total- 102

195 Investments in Co-operatives

789 Special Component Plan for Scheduled Castes

1. Construction and Restoration of Lift Irigation Schemes (APSIDC)
2. Construction and Restoration of Lift Irigation Schemes (TSIDC)
3. Construction and Restoration of Minor Irrigation Sources
4. Investments in A.P State Irrigation Development Corporation Ltd
5. Lift Irrigation Works

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139.91

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1,023.48

201.05

1,057.05

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18.62

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2,604.34

0.20

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1,245.85

32,642.87

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230.62

2,069.04

1,088.04

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Minor Irrigation works under RIDF

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **529.20** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **2,282.71** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 153.01 | . . . |
|  | **1,153.58** | **. . .** |
| . . . . . . . . . . . . . . . | 30.42 | . . . |
|  | **180.92** | **. . .** |
| . . . . . . . . . . . . . . . | 3,498.52 | . . . |
|  | **40,712.28** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **467.37** | . . .  **. . .** |
| e | . . . . . . . . . . . . . . . | . . .  **171.75** | . . .  **. . .** |
|  | 49.25 . . . . . . . . . . . . | . . .  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . 352.52 . . . 352.52 | 15,370.24 | . . . |
|  |  | **4,528.87** | **. . .** |
|  | 136.65 . . . 9.25 . . . 9.25 | 10,347.69 | (-)93.23 |
|  |  | **36,359.81** | **. . .** |

1. Other Schemes
2. Restoration of Minor Irrigation Tanks
3. Upgradation of NREGS works

Total- 789

796 Tribal Area Sub-Plan

1. A.P. State Irrigation Development Corporation
2. Accelerated Irrigation Benefit Programm AIIBP
3. Construction and Restoration of Lift Irigation Schemes (TSIDC)
4. Construction and Restoration of Lift Irrigation Schemes (TSIDC)
5. Construction and Restoration of Minor Irrigation Sources

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Deduct - Receipts and Recoveries on Capital Account

|  |  |  |  |
| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **(-)21.78** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | 1,041.06 | . . . |
|  |  | **4,779.02** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **775.65** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | 10,760.06  **. . .** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **12,367.73** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | 1,067.26 | . . . |
|  |  | **1,066.38** | **. . .** |
|  | . . . . . . . . . . . . . . . | 162.98 | . . . |
|  |  | **427.80** | **. . .** |
|  | 185.90 . . . 361.77 . . . 361.77 | 38,749.29 | 94.60 |
|  |  | **60,922.60** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **(-)19.44** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **3,417.80** | . . .  **. . .** |

1. Lift Irrigation Works
2. Minor Irrigation works under RIDF
3. Mission Kakatiya
4. Other Schemes
5. Restoration of Minor Irrigation Tanks
6. Upgardation of NREGS works

Total- 796

800 Other Expenditure

1. Deduct - Receipts and Recoveries on Capital Account
2. European Economic Aid

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Indo Dutch Assistance - Construction of L.I.Schemes at Chinnamarrur (Village)

Kollapur (Tq) Mahaboobnagar District

1. Investments in Rural Irrigation Corporation
2. Investments in Telangana State Irrigation Development Corporation Limited
3. Lift Irrigation Schemes

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|  | **1,100.70** | **. . .** |
| . . . | . . . | . . . |
|  | **174.20** | **. . .** |
| . . . | 5.00 | . . . |
|  | **15,698.17** | **. . .** |
| . . . | . . . | . . . |
|  | **4,291.28** | **. . .** |
| . . . | . . . | . . . |
|  | **4,683.07** | **. . .** |
| . . . | 5.00 | . . . |
|  | **29,345.78** | **. . .** |
| 27,512.25 | 10,95,143.91 | (-)59.35 |
|  | **9,54,774.85** | **. . .** |
| . . . | 132.49 | . . . |
|  | **1,451.60** | **. . .** |
| . . . | . . . | . . . |
|  | **12,131.95** | **. . .** |
| . . . | . . . | . . . |
|  | **4,480.81** | **. . .** |

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| --- | --- | --- | --- |
| (g) Other Items |  |  | . . . . . . . . . |
|  | **Total-** | **800** | . . . . . . . . . |
|  | **Total-** | **4702** | 67,684.82 . . . 27,512.25 . |

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4705

101

102

103

Capital Outlay on Command Area Development- Nagarjunasagar Project Command Area

Sri Ramsagar Project Command Area Srisailam Project Command Area

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

104

Tungabhadra Project Command Area

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466.69

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| 200 | Other Schemes |  | . . . . . . | . . . . . . . . . . . . . . . |
| 796 | Tribal Areas Sub-Plan |  | . . . . . . | **4,790.36 . . .**  . . . . . . . . . . . . . . .  **578.14 . . .** |
|  |  | **Total-** | **4705** . . . . . . | . . . . . . 132.49 |

**4711** Capital Outlay on Flood Control Projec

|  |  |  |
| --- | --- | --- |
|  | **23,899.55** | **. . .** |
| ts-  . . . . . . . . . . . . . . . | 230.59  **. . .** | . . .  **. . .** |
| 210.83 . . . 167.27 . . . 167.27 | 29,725.31 | (-)20.66 |
|  | **55,285.60** | **. . .** |
| . . . . . . . . . . . . . . . | . . .  **1,09,043.82** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **2,381.92** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | . . .  **399.24** | . . .  **. . .** |

*01 Flood Control-*

103 Civil Works

1. Canals and Distributaries
2. Embankments
3. Other Schemes
4. Special Component Plan for Scheduled Casts (SCP)
5. Tribal Area Sub Plan (TSP)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 103

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 210.83 . . . 167.27 . . . 167.27 | 29,955.90 | (-)20.66 |  |
|  | **1,67,110.58** | **. . .** |  |
|  | 210.83 . . . 167.27 . . . 167..2. 7. | 29,955.90 | (-)20.66 |  |
|  |  | **1,67,110.58** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | 31.59 | . . . |  |
|  |  | **7,702.49** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **32,893.33** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **(-)6.11** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **20,552.20** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **26,634.84** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **2,938.47** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **1,236.49** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **3,856.83** | **. . .** |  |

Total- 01

*03 Drainage-*

001 Direction and Administration

103 Civil Works

1. Cyclone Reconstruction Projects
2. Deduct - Recoveries
3. Godavari Delta Area
4. Krishna Delta Area
5. Nallamada Drain
6. Other Drainage Schemes
7. Pennar Delta Area

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Poturaju Nala Drain
2. Special Component Plan for Scheduled Castes (SCP)

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1,123.28

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59.05

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Total- 103

Total- 03

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89,288.38

31.59

96,990.87

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Total-

4711

210.83 . . .

167.27

*5,837.10*

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167.27

29,987.49

2,64,101.45

(-)20.66

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232.17

1. **Capital Account of Energy-**

Total- (d)

8,14,805.28 . . . 27,00,666.79 . . .

27,06,503.89

1,14,97,511.94

1,05,00,319.52

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**4801** Capital Outlay on Power Projects-

* 1. *Hydel Generation-*

101 Srisailam Hydro-Electric Scheme

1. Andhra Power House at Balimela
2. Balimeda Dam

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0.14

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2,100.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Dam and Appurtenant Works
2. Machkund Hydro Electric Scheme
3. Machkund Hydro thermal Area
4. Roads and Bridges
5. Srisailam Hydro Electric Scheme
6. Tungabhadra Hydro Electric Headworks Schemes
7. Tungabhadra Hydro thermal Area
8. Tungabhadra Nellore Hydro thermal Scheme
9. Upper Sileru Hydro Electric Scheme

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63.43

2,699.06

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1,254.21

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0.41

6.38

16.82

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76,282.72

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515.85

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(-)2.97

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156.47

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(-)5.03

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| **Total-** | **101** . . . . . . . . . . . . . . . 69.81 | . . . |  |
|  | **83,017.68** | **. . .** |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

* 1. *Thermal Power Generation-*

Total- 01

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69.81

83,017.68

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190 Investments in Public Sector and Other Undertakings

1. Investment in APGENCO
2. Investments in A.P. Power Development Company Ltd.
3. Investments in DISCOMS
4. Investments in TS GENCO

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2,10,680.00

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10,000.00

17,61,889.00

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86,959.00

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Total- 190

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18,48,848.00

2,20,680.00

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Total- 02

1. *Transmission and Distribution-*

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18,48,848.00

2,20,680.00

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190 Investments in Public Sector and Other Undertakings

1. Assistance to AP Transmission Corpn.

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2,08,855.17

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investment in Power Development Projects

Total-

190

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17,384.35

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2,26,239.52

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*06*

195

*Rural Electrification-*

Investments in Co-operatives

Total- 05

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2,26,239.52

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1. Investments in Rural Electric Co- operatives

Total- 06

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156.60

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156.60

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*80*

190

*General-*

Investments in Public Sector and Other Undertakings

1. Investments in AP Power Finance Corporation
2. Investments in Power Finance Corporation Limited

Total-

190

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2,700.00

116.00

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116.00

2,700.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 80

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116.00

2,700.00

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Total-

4801

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18,49,033.81

5,32,793.80

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**4810** Capital Outlay on New and Renewable Energy-

101 New and Renewable Energy

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190

Programmes & Applications **59.13**

Assistance to Public Sector and Other Undertakings

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(a) Telangana New and Renewable Energy Development Corporation

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5.00

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Total-

4810

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5.00

59.13

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Total- (e)

(f) Capital Account of Industry and Minerals-

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18,49,038.81

5,32,852.93

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4851

101

Capital Outlay on Village and Small Industries- Industrial Estates

1. Establishment of Industrial Estate
2. Investment in AP Industrial Infrastructure Corporation Ltd

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343.74

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105.68

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Other Schemes

Total-

101

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40.39

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489.81

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102 Small Scale Industries

1. Deduct Receipts and Recoveries on Capital Account
2. Investments in AP Small Scale Industrial Development Corporation Ltd
3. Other Schemes
4. SSI Clusters under Critical Infrastructure Balancing Scheme

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(-)6.22

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935.62

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384.50

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1,143.73

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103

Handloom Industries

Total-

**102**

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2,457.63

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1. AP State Textile Processing cooperative Society Ltd, Hyderabad
2. Apex Weavers cooperative societies

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404.42

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426.09

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Building for Indian Institute of Handloom Technology at Venkatagiri in Nellore Dist
2. Deduct Receipts and Recoveries on Capital Account
3. Investment in AP Handloom Weavers Central Cooperative Society
4. Other Schemes
5. Primary Weavers Cooperative Society

|  |  |  |
| --- | --- | --- |
| **Total-** | **103** . . . . . . . . . . . . . . . . . . | . . . |
|  | **2,731.22** | **. . .** |

104 Handicraft Industries

1. Investments in Handicrafts Development corporation
2. Other Schemes

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134.93

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(-)34.13

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625.20

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391.65

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783.06

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146.03

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34.38

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|  | | **Total-** | **104** . . . . . . . . . . . . . . . . . . | . . . |
|  |  |  | **180.41** | **. . .** |
| 106 | Coir Industries |  | . . . . . . . . . . . . . . . . . .  **11.96** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

107 Sericulture Industries

1. Catalytic Development programme under Sericulture
2. Construciton of Buildings under National Sericulture Project
3. Deduct - Receipts on Capital account
4. Investments in the Federation of Sericulturists and Silk Weavers Cooperative Societies Ltd., Hyd.
5. Other Schemes

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623.38

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1,279.83

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(-)37.95

0.31

196.32

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74.72

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| **Total-** | | **107** . . . . . . . . . . . . . . . 623.69 | . . . |
|  | | **1,512.92** | **. . .** |
| 108 | Powerloom Industries . . . . . . . . . . . . . . . . . . | | . . . |
| 109 | **19.85**  Composite Village and Small Industries . . . . . . . . . . . . . . . . . . | | **. . .**  . . . |
| 789 | Co-operatives **28.33**  Special Component Plan for Scheduled . . . . . . . . . . . . . . . 60.38 | | **. . .**  . . . |
| 796 | Castes **. . .**  Tribal Area Sub-Plan . . . . . . . . . . . . . . . 91.32 | | **. . .**  . . . |
|  | **93.90** | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800

902

Other Expenditure

Deduct amount met from Reserve Fund/Deposit

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60.00

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(-)5.00

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Total-

4851

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775.39

7,581.03

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4852

*02*

190

Capital Outlay on Iron and Steel Industries-

*Manufacture-*

Investments in Public Sector and Other Undertakings

1. Investments in Tungabhadra Steel Industries

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100.46

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*80*

800

*General-*

Other Expenditure

Total- 02

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100.46

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1. Other Schemes
2. e-biz Project

Total- 800

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150.00

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222.41

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372.41

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 80

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372.41

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Total-

4852

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472.87

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4853

*01*

Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-

*Mineral Exploration and Development-*

190 Investments in Public Sector and Other Undertakings

1. Investments in AP State Mining Corporation Ltd, Hyderabad
2. Investments in Singareni Colleries , Kothagudem

Total- 190

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629.44

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88,507.72

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89,137.16

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Total- 01

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89,137.16

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| --- | --- | --- |
| *60* | *Other Mining and Metallurgical Industsries-* |  |
| 190 | Investments in Public Sector and Other . . . . . . . . . . . . . . . . . . | . . . |
| 902 | Undertakings **0.21**  Deduct amount met from Reserve . . . . . . . . . . . . . . . . . . | **. . .**  . . . |

Fund/Deposit

(-)10.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total- 60

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(-)9.79

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Total-

4853

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Mineral Industries-

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| --- | --- | --- | --- |
|  | **89,127.37** | **. . .** |  |
| **4854** | Capital Outlay on Cement and Non-Metallic |  |  |
| *01* | *Cement-* |  |  |
| 800 | Other Expenditure . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **21.84** | **. . .** |  |
|  | **Total- 01** . . . . . . . . . . . . . . . . . .  **21.84** | . . .  **. . .** |  |

Total-

4854

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21.84

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**4855** Capital Outlay on Fertilizer Industries-

190 Investments in Public Sector and Other Undertakings

1. Investments in Godavari Fertilizers and Chemical Ltd, Kakinada
2. Investments in Nagarjuna Fertilizers Ltd,

Kakinada

1. Other Schemes

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828.00

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1,906.00

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11.62

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Total-** | **190** . . . . . . | . . . . . . . . . . . . . . .  **2,745.62 . . .** |  |
| **Total-** | **4855** . . . . . . | . . . . . . . . . |  |

4858

*01*

190

Capital Outlay on Engineering Industries- *Electrical Engineering Industries-* Investments in Public Sector and Other Undertakings

2,745.62

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1. Investments in Hyderabad Allwyn Auto Ltd
2. Investments in Hyderabad Allwyn Metal works Ltd
3. Other Schemes

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176.90

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2,089.84

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138.88

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Total-

**190**

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2,405.62

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*60 Others-*

Total- 01

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2,405.62

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190 Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Deduct Receipts and Recoveries on Capital Account
2. Investments in Andhra Pradesh Scooters Ltd
3. Investments in Republic Forge Company
4. Other Schemes each costing Rs. 1.00 crore and less

Total- 190

800 Other Expenditure

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(-)17.14

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631.00

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691.37

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26.45

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1,331.68

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5.12

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Total- 60

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1,336.80

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Total-

4858

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3,742.42

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4859

Capital Outlay on Telecommunications and Electronic Industries-

1. *Electronics-*

190 Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(a) Investments in AP Electronic Development Corporation Ltd

901 Deduct Receipts and Recoveries on

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1,290.00

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Capital Account **(-)2.15**

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Total- 02

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1,287.85

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Total-

4859

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1,287.85

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**4860** Capital Outlay on Consumer Industries-

*01 Textiles-*

190 Investments in Public Sector and Other Undertakings

1. Investments in AP Textile Development Corporation, Hyderabad
2. Other Schemes

Total- 190

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1,040.54

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21.69

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1,062.23

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195 Investments in Co-operatives

1. Cooperative Spinning and Weaving Mills

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5,336.46

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

800 Other Expenditure

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78.07

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1. *Leather-*

Total- 01

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6,476.76

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190 Investments in Public Sector and Other Undertakings

1. Investments in AP Leather Industries Development Corporation

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| --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **3,628.80** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 170.00  **. . .** | . . .  **. . .** |
| . . . . . . . . . . . . . . . | 170.00 | . . . |
|  | **3,628.80** | **. . .** |
|  | . . . . . . . . . . . . . . . | 320.28 | . . . |
|  |  | **1,583.00** | **. . .** |
|  | . . . . . . 125.00 . . . 125.00 | 125.00  **. . .** | . . .  **. . .** |
|  | 500.00 . . . . . . . . . . . . | 1,343.53  **. . .** | (-)100.00  **. . .** |

1. Investments in TSLIPCO

Total- 190

789 Special Component Plan for Scheduled Castes

1. Investments in LIDCAP
2. Investments in TSLIPCO
3. Investments in TSLIPCO

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Total- 789** |  | 500.00 . . . 125.00 . . . 125.00 | 1,788.81 | (-)75.00 |  |
|  |  |  | **1,583.00** | **. . .** |  |
| **Total- 03** |  | 500.00 . . . 125.00 . . . 125..0. 0. | 1,958.81 | (-)75.00 |  |
|  |  |  |  | **5,211.80** | **. . .** |  |
| *04 Sugar-* |  |  |  |  |  |  |

190 Investments in Public Sector and Other Undertakings

1. Investment in Co-operative Sugar Factories

Total-

190

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19,165.18

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19,165.18

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195 Investments in Co-operatives

1. Cooperative Sugar Factories

Total- 04

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3,829.58

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22,994.76

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190

*Paper and Newsprint-*

Investments in Public Sector and Other Undertakings

1. Investments in AP Paper Mills Rajahmundry

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156.85

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

*60 Others-*

Total- 05

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156.85

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190 Investments in Public Sector and Other Undertakings

1. Investments in Bakelite Hylam Limited
2. Investments in TSIIC
3. Other Schemes

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104.99

5,795.95

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(-)125.44

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| **Total-** | **190** . . . . . . . . . . . . . . . 5,795.95 | . . . |  |
|  | **(-)20.45** | **. . .** |
| **Total-** | **60** . . . . . . . . . . . . . . . 5,795.95 | . . . | |
|  | **(-)20.45** | **. . .** | |

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| **Total-** | | **4860** | 500.00 . . . 125.00 . . . 125.00 | 7,754.76 | (-)75.00 |
|  | |  |  | **34,819.72** | **. . .** |
| **4875** | Capital Outlay on Other Industries- | | | |  |
| *60* | *Other Industries-* | | | |  |
| 004 | Research and Development . . . . . . . . . . . . . . . . . . | | | | . . . |
| 190 | **0.23**  Investments in Public Sector and Other | | | | **. . .** |

Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (a) Acquitsition/Alienation of Land for . . . . . . . . . . . . . . . NIMZ | 40,000.00  **. . .** | . . .  **. . .** |
| (b) Equity Contribution of State Government 5,387.90 . . . . . . . . . . . . in Ramagundam Fertilizers and  Chemicals Ltd. | 20,792.64  **. . .** | (-)100.00  **. . .** |
| (c) Establishment of Industrial Development . . . . . . . . . . . . . . . Areas | . . .  **1,608.47** | . . .  **. . .** |
| (d) Investments in Andhra Pradesh Financial . . . . . . . . . . . . . . . Coporation | . . .  **1,529.10** | . . .  **. . .** |
| (e) Investments in Andhra Pradesh Industrial . . . . . . . . . . . . . . . Infrastructure Corporation Ltd | . . .  **1,265.08** | . . .  **. . .** |
| (f) Investments in Andhra Pradesh Industrial . . . . . . . . . . . . . . . development Coporation Ltd | . . .  **9,715.62** | . . .  **. . .** |
| (g) Investments in Handicrafts Development . . . . . . . . . . . . . . . Corporation Ltd. | 400.00  **. . .** | . . .  **. . .** |
| (h) Investments in Non-resident Indian . . . . . . . . . . . . . . . Industrial Investment Corporation | . . .  **154.83** | . . .  **. . .** |
| (i) Other Schemes each costing Rs. 1.00 . . . . . . . . . . . . . . . | 1.00 | . . . |
| crore and less | **19.76** | **. . .** |
| (j) Revival of Ramagundam Fertilizers and . . . . . . . . . . . . . . . Chemicals Ltd. | 5,500.00  **. . .** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Share Capital of TSIDC
2. TSIIC

Total- 190

|  |  |  |  |
| --- | --- | --- | --- |
|  | 1.00 . . . . . . . . . . . . | 1.00  **. . .** | (-)100.00  **. . .** |
| . . . . . . 14,614.38 . . . 14,614.38 | 41,513.26  **. . .** | . . .  **. . .** |
| 5,388.90 . . . 14,614.38 . . . 14,614.38 | 1,08,207.90 | 171.19 |
|  | **14,292.86** | **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **266.66** | . . .  **. . .** |
|  | 10,000.00 . . . . . . . . . . . . | 12,500.00  **. . .** | (-)100.00  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **6,966.36** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **(-)1,239.06** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **2,519.74** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **615.00** | . . .  **. . .** |
|  | . . . . . . . . . . . . . . . | . . .  **12,228.49** | . . .  **. . .** |

800 Other Expenditure

1. A.P. Infrastructure Authority
2. Acquitsition/Alienation of Land for NIMZ
3. Chittoor drinking water supply project implemented by INCAP
4. Deduct Receipts and Recoveries on Capital Account
5. Establishment of Growth Centres
6. Implementation of AP Infrastructure Development of Enabling Act, 2001
7. Industrial Infrastructure Development Scheme

Nature of Expenditure

Expenditure during

2022-23

|  |  |  |
| --- | --- | --- |
|  | **2,470.83** | **. . .** |
| . . . 200.00 | | . . . |
| **. . .** | | **. . .** |
| . . . . . . | | . . . |
| **24.27** | | **. . .** |
| . . . 2,100.00 | | (-)100.00 |
| **. . .** | | **. . .** |

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Infrastructure Corporation of A.P.

Limited

1. Investments in Handicraft Development Corporation Ltd
2. Other Schemes
3. Revival of Ramagundam Fertilizers and Chemicals Ltd.
4. Special Economic Zone Parks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | | . . . . . . . . . . . . . . . | . . .  **22,000.00** | . . .  **. . .** |  |
| **800** |  | 10,600.00 . . . . . . . . . . . . | 14,800.00 | . . . |  |
|  |  |  | **45,852.29** | **. . .** |  |

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Total-

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| **Total-** | **60** | 15,988.90 . . . 14,614.38 . . . 14,614..3. 8. | 1,23,007.90 | (-)8.60 |
|  |  |  | **60,145.38** | **. . .** |
| **Total- 4875** | | 15,988.90 . . . 14,614.38 . . . 14,614.38 | 1,23,007.90 | (-)8.60 |
|  | |  | **60,145.38** | **. . .** |

**4885** Other Capital Outlay on Industries and Minerals-

*01 Investments in Industrial Financial Institutions-*

190 Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investment in AP State Financial Corporation towards Equity Capital to new Ventures by Unemployed Educated
2. Investment in AP State Minorities Financial Corporation
3. Investments in APIDC
4. Other Schemes

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3,918.49

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3,075.00

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200.00

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(-)25.04

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| **Total-** | **190** . . . . . . . . . . . . . . . . . .  **7,168.45** | . . .  **. . .** |  |
| **Total-** | **01** . . . . . . . . . . . . . . . . . .  **7,168.45** | . . .  **. . .** | |

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| **Total-** | | **4885** . . . . . . . . . . . . | | . . .  **7,168.45** | **. . .** |
|  | |  | 16,488.90 . . . 14,739.38 . . . 14,739.38 | 1,31,538.05 | (-)10.61 |
| **Total-** | | **(f)** |  | **2,07,112.55** | **. . .** |
| **(g)** | **Capital Account of Transport-** | | | |  |
| **5051** | Capital Outlay on Ports and Light Houses- | | | |  |
| *02* | *Minor Ports-* | | | |  |
| 101 | Kakinada Port . . . . . . . . . . . . . . . . . . | | | | . . . |
|  | **35,853.60** | | | | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

|  |  |  |
| --- | --- | --- |
| 200 | Other Small Ports . . . . . . . . . . . . . . . . . .  **125.46** | . . .  **. . .** |
| 208 | Gangavaram Port . . . . . . . . . . . . . . . . . . | . . . |
| 209 | **18,251.52**  Krishnapatnam Port . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 210 | **26,939.70**  Machilipatnam Port . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 211 | **594.59**  Nizampatnam and Vodarevu Port . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 213 | **830.31**  Other Minor Ports . . . . . . . . . . . . . . . . . . | **. . .**  . . . |
| 901 | **4,000.00**  Deduct-Receipts and Recoveries on . . . . . . . . . . . . . . . . . . | **. . .**  . . . |

5053

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Capital Account |  |  |  |  |  |  |  | **(-)1.87** | **. . .** |  |
| **Total-** | **02** |  | . . . | . . . | . . . | . . . | . . . | . . .  **86,593.31** | . . .  **. . .** |  |

Total-

Capital Outlay on Civil Aviation-

5051

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86,593.31

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*01 Air Services-*

190 Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Investments in TS Aviation Corporation

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5.00

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*02*

102

*Air Ports-*

Aerodromes

Total- 01

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5.00

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1. Green and Brown Field Airports
2. Setting up new Airports in Telangana State

Total- 102

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109.20

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318.60

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427.80

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*60 Other Aeronautical Services-*

101 Communications

Total- 02

Total- 60

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427.80

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69.00

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69.00

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*80*

800

*General-*

Other Expenditure

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Infrastructure and Investment Department
2. Purchase of Helicopter for A.P. Aviation Corporation
3. TS Aviation Corporation

Total- 800

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12.64

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7,154.82

1,500.00

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1,512.64

7,154.82

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Total- 80

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1,512.64

7,154.82

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Total-

5053

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1,945.44

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| --- | --- | --- | --- |
|  | **7,223.82** | **. . .** |  |
| **5054** | Capital Outlay on Roads and Bridges- |  |  |
| *01* | *National Highways-* |  |  |
| 337 | Road Works . . . . . . . . . . . . . . . . . . | . . . |  |
|  | **26.28** | **. . .** |  |

*03*

101

*State Highways-*

Bridges

Total- 01

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26.28

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7,975.32

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337 Road Works

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| (a) Construction and Improvement of Roads . . . . . . . . . . . . . . . | . . .  **205.50** | . . .  **. . .** |
| (b) Construction of Puthaparthy Link Road . . . . . . . . . . . . . . . | . . .  **0.79** | . . .  **. . .** |
| (c) Cyclone Reconstruction Projects . . . . . . . . . . . . . . . | . . .  **5,587.94** | . . .  **. . .** |
| (d) Development of Hyderabad International . . . . . . . . . . . . . . . | 1,500.28 | . . . |
| Airport | **6,274.80** | **. . .** |
| (e) Development of Vijayawada Air Port . . . . . . . . . . . . . . . | . . .  **179.27** | . . .  **. . .** |
| (f) Development of Visakhapatnam Air Port . . . . . . . . . . . . . . . | . . .  **3,037.07** | . . .  **. . .** |
| (g) Establishment of Hyderabad International . . . . . . . . . . . . . . . Airport | . . .  **51,811.06** | . . .  **. . .** |
| (h) Highway Works . . . . . . . . . . . . . . . | . . .  **11,949.04** | . . .  **. . .** |
| (i) Hyderabad International Airport 75.00 . . . 79.00 . . . 79.00 | 304.72  **. . .** | 5.33  **. . .** |
| (j) Improvements to Hyderabad - . . . . . . . . . . . . . . . Karimnagar - Ramagundam Road with | . . .  **15,029.29** | . . .  **. . .** |

the Assistance of Asian Development Bank

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |
| --- | --- | --- |
|  |  | **(** **in Lakh)** |
| (k) Improvements to Kakinada - . . . . . . . . . . . . . . . Rajanagaram Road with the Assistance of  Asian Development Bank | . . .  **5,437.76** | . . .  **. . .** |
| (l) Land Acquisition to NH Works . . . . . . . . . . . . . . . | 117.98  **. . .** | . . .  **. . .** |
| (m) Other Roads . . . . . . . . . . . . . . . | 236.63  **. . .** | . . .  **. . .** |
| (n) Projects taken by Public Private Parties . . . . . . . . . . . . . . . (PPP)/B.O.T | . . .  **128.30** | . . .  **. . .** |
| (o) Rajahmundry Airport . . . . . . . . . . . . . . . | . . .  **100.00** | . . .  **. . .** |
| (p) Regional Air Ports . . . . . . . . . . . . . . . | 26.30  **. . .** | . . .  **. . .** |
| (q) Road Safety Awareness Programs and 300.65 . . . 359.71 . . . 359.71  Engineering Works | 934.54  **. . .** | 19.64  **. . .** |
| (r) Road Safety Engineering Works . . . . . . . . . . . . . . . | 2,332.50 | . . . |
|  | **6,312.96** | **. . .** |
| (s) Special Assistance to Capital Works 1,209.16 . . . 324.91 . . . 324.91 | 24,714.35  **. . .** | (-)73.13  **. . .** |
| (t) Tirupathi Airport . . . . . . . . . . . . . . . | . . .  **8,645.00** | . . .  **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Warangal Airport

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | . . . . . . . . . . . . . . . | . . .  **100.00** | . . .  **. . .** |  |
| 1,584.81 . . . 763.62 . . . 763.62 | 30,167.30 | (-)51.82 |  |
|  | **1,14,798.78** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **39.77** | **. . .** |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **123.55** | **. . .** |  |
|  |  |  |  |  |
|  | . . . . . . . . . . . . . . . | . . . | . . . |  |
|  |  | **395.69** | **. . .** |  |
|  | 1,584.81 . . . 763.62 . . . 763..6. 2. | 30,167.30 | (-)51.82 |  |
|  |  | **1,23,333.11** | **. . .** |  |
| d 12,970.10 . . . 1,338.31 . . . 1,338.31 15,444.29 (-)89.68 | | | | |
|  |  | **. . .** | **. . .** |  |
|  | 450.15 . . . 75.75 . . . 75.75 | 2,292.70 | (-)83.17 |  |
|  |  | **. . .** | **. . .** |  |

Total- 337

789 Special Component Plan for Scheduled Castes

796 Tribal Area Sub-Plan

(a) Other tribal Roads

800 Other Expenditure

(a) Major District Roads

1. *District and Other Roads-*

Total- 03

337 Road Works

1. Area Development Authority,Gajwel an other Connected Roads in Medak District.
2. Construction and Development of Road Works under RIDF

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Nature of Expenditure** | | **Expenditure during**  **2022-23** | **Amount Allocated to Telangana** | **Expenditure during 2023** - **24**  **State Fund Central Assistance Expenditure (including CSS/CS)** | | **Total** | **Expenditure to Percentage end of Increase(+)/ 2023 - 24 Decrease(-)**  **during the year** | | | |
|  |  |  |  |  |  |  | |  | **(** | **in Lakh)** |
| (c) | Construction of Rural Roads | 3,894.34 | . . . | 956.82 | . . . | 956.82 | | 4,851.16 |  | (-)75.43 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (d) | Core Network Roads (Works) | 11,771.03 | . . . | 5,887.80 | . . . | 5,887.80 | | 24,746.97 |  | (-)49.98 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (e) | Left wing extremism works | 8,259.96 | . . . | 6,218.16 | 2,443.75 | 8,661.91 | | 35,987.95 |  | 4.87 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (f) | Maintenance of Rural Roads | 457.99 | . . . | 58.24 | . . . | 58.24 | | 516.23 |  | (-)87.28 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (g) | Major District Roads | 72,214.95 | . . . | 26,209.75 | . . . | 26,209.75 | | 1,53,177.39 |  | (-)63.71 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (h) | Other Roads | 11.43 | . . . | 1,113.39 | . . . | 1,113.39 | | 1,539.23 |  | 9640.94 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (i) | Providing Double line Roads from Mandal to District Headquarters | 6,725.49 | . . . | 1,591.53 | . . . | 1,591.53 | | 14,442.79  **. . .** |  | (-)76.34  **. . .** |
| (j) | Radial Roads | 9,027.57 | . . . | 3,048.33 | . . . | 3,048.33 | | 27,497.92 |  | (-)66.23 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (k) | Roads and Bridges | . . . | . . . | . . . | . . . | . . . | | 25,141.30 |  | . . . |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |
| (l) | Roads and Bridges under CRF | 11,093.83 | . . . | . . . | . . . | . . . | | 11,093.83 |  | (-)100.00 |
|  |  |  |  |  |  |  | | **. . .** |  | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Roads and Bridges under CRIF
2. Special Assistance to capital works

. . . 1,522.39

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. . . 30,693.96

33,190.60

. . .

33,190.60

30,693.96

33,190.60

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32,216.35

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1916.17

**. . .**

Total- 337

789 Special Component Plan for Scheduled Castes

1,38,399.23

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77,192.04 35,634.35

1,12,826.39

3,82,138.71

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(-)18.48

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1. Construction and Development of Road Works under Remote Interior Area Development (RIAD)
2. Construction and Development of Road Works under RIDF
3. Major District Roads
4. Other Roads
5. Roads and Bridges
6. Roads and Bridges under CRF

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1,830.37

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4,792.92

1.03

3,048.03

27.96

6,577.19

4,931.55

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453.28

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(-)100.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Roads and Bridges under CRIF

Total-

796 Tribal Area Sub-Plan

789

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453.28

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2,924.98

2,924.98

2,924.98

2,924.98

2,924.98

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8,338.80

16,248.51

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545.29

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1. Construction and Development of Road Works under RIAD
2. Construction and Development of Road Works under RIDF
3. Major District Roads
4. Other Roads
5. Roads and Bridges
6. Roads and Bridges under CRF
7. Upgradation of NREGP works

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3,555.59

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1,239.66

1,769.57

8,308.13

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10,543.71

6,260.83

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1,564.90

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796.94

3,899.30

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(-)76.15

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Total-

**796**

1,263.58

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301.32

301.32

10,392.24

27,546.39

(-)76.15

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

797 Transfers to Reserve Funds/Deposit

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Account **26,302.20**

800 Other Expenditure

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1. A.P. State Road Project
2. Andhra Pradesh Road Sector Project (PPP - Facilitation Support)
3. Andhra Pradesh Road Sector Project -

Institutional Strengthening

1. Andhra Pradesh Road Sector Project-

Road Safety

1. Area Development Authority,Gajwel and other Connected Roads in Medak District.
2. B.O.T. Project for the work of Formation of Mini Bye-pass Road to Eluru town in West Godavari District
3. Bridge Works taken from toll Cess
4. Central Road Fund Works
5. Construction of Burgampahad- Eturnagaram Road KM 6/0 to 40/0

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1,21,486.63

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2.82

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1,043.11

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318.61

7,565.07

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448.51

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1,713.44

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18,345.74

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151.20

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Road under RIAD
2. Construction and Development of Road Works under Remote Interior Area Development (RIAD)
3. Construction and Development of Road Works under RIDF
4. Construction and Improvement of Roads in Sugarcane area
5. Construction of Approaches to Railway cum Road Bridge acrosss river Goadavari at Rajahmundry
6. Construction of Bridge across River Godavari starting at KM 82/4 of Eluru- Kovvur Road on Kovvur side Joining NH5 at KM 197/41 on Rajahmundry side at Hukumpeta including flyover & by- pass BOT project
7. Construction of Bridge across river Sabar on Maredumilli - Chintoor Road
8. Construction of Bridge across vriddagautami in 12/7

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13,701.47

52.31

478.61

34,144.97

34,392.71

1,99,587.93

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528.15

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141.09

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15,253.04

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498.60

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195.47

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Construction of Roads and Bridges connecting Agricultural Fields under Telangana Rural Development Fund (45%)
2. Construction of Super Highway connecting Hyderabad Airport to the Intermediate Ring Road Situated at Kondapur Village
3. Construction of a Bridget across river Godavari in between Ramagundem and Bellampally
4. Construction of bridge accross Gowthami branch of river Godavari between

Yanam-Yedurulanka

1. Core Network Roads (Works)

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35,667.77

88,374.67

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951.69

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400.99

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4,420.81

1,17,501.79

46,827.29

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Cyclone Reconstruction Projects

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10,078.69

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1. Development of Rural Roads
2. Fisheries Roads
3. Improvement of Roads and Development of Rural Roads

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156.40

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227.29

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50.89

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aa) Improvement of Roads and Development of Rural Roads under RIDF - II

(ab) Improvement of Roads and Development of Rural Roads under RIDF - III

(ac) Improvement of Roads and Development of Rural Roads under RIDF - IV

(ad) Improvement of Roads and Development of Rural Roads under RIDF - V

(ae) Improvement of Roads and Development of Rural Roads under RIDF - VI

(af) Improvement of Roads and Development of Rural Roads under RIDF - VII

(ag) Improvement of Roads and Development of Rural Roads with World Bank Assistance

(ah) Improvement to vijaywada-Masula Road KM 12 to 25

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12,382.46

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5,673.64

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4,869.86

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8,617.79

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8,962.23

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9,287.17

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1,99,842.77

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104.90

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Improvements to Amalapuram- Bobbarlanka Road KM 0/0 to 16/0

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169.95

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(aj) Improvements to Tirvuur-Turkipadu Road KM0/0 to 30/996

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147.21

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

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|  |  |  |
| --- | --- | --- |
|  | | **(** **in Lakh)** |
| ak) Kadapa Annuity Projects | . . . . . . . . . . . . . . . . . .  **39,767.91** | . . .  **. . .** |
| (al) Kadapa Road Widening | . . . . . . . . . . . . . . . . . .  **4,105.95** | . . .  **. . .** |
| am) Left wing extremism works . . . . . . . . . . . . . . . 32,055.97 . . . | | |
|  | **473.32** | **. . .** |
| an) Lumpsum provision for PPP | Projects . . . . . . . . . . . . . . . . . .  **44,520.85** | . . .  **. . .** |
| ao) Maintenance of Rural Roads | . . . . . . . . . . . . . . . 3,399.82  **. . .** | . . .  **. . .** |
| ap) Major District Roads | . . . . . . . . . . . . . . . 3,46,584.18 | . . . |
|  | **2,66,149.90** | **. . .** |
| aq) Mineral Roads | . . . . . . . . . . . . . . . . . .  **1,070.67** | . . .  **. . .** |
| (ar) Other Roads | . . . . . . . . . . . . . . . 6,348.64 | . . . |
|  | **44,549.02** | **. . .** |
| (as) Other Works . . . . . . . . . . . . . . . 937.07 . . . | | |
|  | **12,562.26** | **. . .** |

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Outlay in connection with the formation of Andhra Pradesh

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186.53

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(au) Providing Double line Roads from Mandal to District Headquarters

(av) Radial Roads

(aw) Road Development Fund - State Allocation Works

(ax) Road Development Fund-Reserve Works (ay) Road Development Works under APERP

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86,995.82

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26,230.84

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1,99,719.45

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1,572.11

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51,411.72

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Road Development Works under APSHP

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585.60

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(aaa) Road Works

(aab) Road Works under APRDC (aac) Road Works under HUDCO (aad) Roads and Bridges

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238.58

34,359.98

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57,499.80

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22,085.36

1,80,880.35

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aae) Roads under Special Assistance Fund

(aaf) Sadak Yojana (Prime Minister Sadak Gramodyog Yojana)

(aag) State support to PPP Projects

(aah) Strengthening Telangana Road Sector Project

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64,437.51

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1.88

12,473.57

16,063.99

0.84

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(-)75.55

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(aai)

(aaj)

Strengthening of Rural Roads

Telangana Road Sector Project - Institutional Strengthening

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27,515.11

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578.81

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(aak) Telangana Road Sector Project - Road Safety

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82.13

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82.13

8,564.87

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(aal)

Telangana State Road Sector Project (TSRDC)

72.47

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*373.05*

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373.05

31,285.31

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414.76

**. . .**

(aam) Upgradation of NREGP works

(aan) Widening and Strengthing of Road from Tallaveru to site near Gadimoga BOT Basis

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8,299.60

445.97

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350.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(aao) Widening of roads in Poru mamilla (V) in Kadapa district

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28,438.10

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*373.05 . . .*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total-** | **800** | 782.32 . . . 255.69 . . . 628.74 | | | | 10,46,134.31 | (-)19.63 | |
|  |  |  | | | | **16,21,378.69** | **. . .** | |
| 902 | Deduct - Amount met from Central | Road | (-)12,810.68 . . . (-)36,797.15 . . . (-)36,797.15 | | | | (-)1,98,363.29 | 187.24 | |
|  | Fund Deposit Account **(-)1,54,462.94** | | | | | | | **. . .** |  |
| 903 | Deduct Amount met from Telangana . . . . . . . . . . . . . . . (-)35,667.77 | | | | | | | . . . |  |
|  | Rural Development Fund **(-)1,12,053.15** | | | | | | | **. . .** |  |
| 911 | Deduct - Recoveries . . . . . . . . . . . . . . . . . . | | | | | | | . . . |  |
|  | **(-)177.65** | | | | | | | **. . .** |  |
|  |  |  | *373.05 ...* | | | |  |  |  |
| **Total- 04** | | | | 1,28,087.73 . . . 40,650.58 | 38,860.65 | 79,884..2. 8. | 12,12,973.00 | (-)37.63 |  |
|  | | | |  |  |  | **14,24,782.05** | **. . .** |  |
| *05 Roads-*  337 Road Works   1. Construction of Rural Roads | | | | . . . . . . . . . | . . . | . . . | 13,116.64 | . . . |  |
|  | | | |  |  |  | **. . .** | **. . .** |  |
| (b) Regional Ring Road | | | | . . . . . . 10,000.00 | . . . | 10,000.00 | 10,000.00 | . . . |  |
|  | | | |  |  |  | **. . .** | **. . .** |  |
| **Total- 337** | | | | . . . . . . 10,000.00 | . . . | 10,000.00 | 23,116.64 | . . . |  |
|  | | | |  |  |  | **. . .** | **. . .** |  |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

796 Tribal Areas Sub-Plan

(a) BT Roads to unconnected Tribal Habitations

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| . . . . . . | 182.80 . . . 182.80 | 182.80  **. . .** | . . .  **. . .** |  |
| **796** . . . . . . | 182.80 . . . 182.80 | 182.80  **. . .** | . . .  **. . .** |  |

Total-

Total- 05

. . .

. . .

10,182.80

. . .

10,182..8. 0.

23,299.44

. . .

*80 General-*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **. . .** | **. . .** |
| 7,935.65 . . . 2,155.89 | . . . | 2,155.89 | 25,837.59  **. . .** | (-)72.83  **. . .** |
| . . . . . . . . . | 380.25 | 380.25 | 380.25  **. . .** | . . .  **. . .** |
| 159.62 . . . 128.82 . . . 128.82 22,892.23 (-)19.30 | | | | |
|  |  |  | **79,541.10** | **. . .** |
| . . . . . . . . . | . . . | . . . | . . .  **2,546.47** | . . .  **. . .** |
| . . . . . . . . . | . . . | . . . | . . .  **1,248.67** | . . .  **. . .** |
| . . . . . . . . . | . . . | . . . | . . .  **30,463.86** | . . .  **. . .** |

001 Direction and Administration

1. Construction Roads Over Bridges under Railway Safety works
2. Construction of ROB/RUBs under Central Road and Infrastructure Fund(CRIF)
3. Construction of Roads and Bridges under Railway Safety Works
4. District Offices Division and Sub-

Division Offices

1. Headquarters Office
2. Other Expendituire

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Works

Total-

001

. . .

8,095.27

. . .

. . .

. . .

2,284.71

. . .

380.25

. . .

2,664.96

. . .

13,733.24

49,110.07

1,27,533.34

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(-)67.08

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003 Training

1. Special Assistance Capital Works

Total-

003

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5,635.25

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5,635.25

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190 Investments in Public Sector and Other Undertakings

(a) Investmnts in A.P. Road Development Corporation

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100.00

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800 Other Expenditure

1. Construction of Roads and Bridges under Railway Safety Works
2. Construction of Rural Roads
3. Cost sharing with Railways for Construction of New Railway Lines

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. . . 1,212.00

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. . . 1,212.00

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30.99

24,934.48

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18,238.00

11,000.00

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Deposits with Railways for construction of New Railway Lines
2. Machinery and Equipment
3. Other Expenditure
4. Railway Safety Works
5. Roads for Economic Improvement
6. Roads of Inter State Importance
7. Special Assistance Capital Works

Total- 800

902 Deduct amount met from Reserve Fund/Deposit

17,716.72

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17,716.72

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1,278.22

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1,278.22

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58,743.23

6,100.00

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1,310.64

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183.07

. . .

23,670.59

. . .

20.31

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781.44

15,821.27

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1,17,736.98

43,097.04

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(-)584.44

(-)100.00

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(-)92.79

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Total- 80

25,811.99

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3,562.93 380.25 3,943..1. 8.

1,72,482.30

1,70,145.94

(-)84.72

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



*373.05*

**( in Lakh)**

5055

Total- 5054

Capital Outlay on Road Transport-

1,55,484.53 . . .

55,159.93 39,240.90 94,773.88

14,38,922.04

17,18,287.38

(-)39.05

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050

190

Lands and Buildings

Investments in Public Sector and Other Undertakings

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3.03

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1. Investment in TSRDC
2. Investments in Light Rail Transit Project
3. Investments in TSRTC

Total- 190

. . .

. . . 12,250.00

12,250.00

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54,293.73

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54,293.73

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54,293.73

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54,293.73

1,11,544.92

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742.74

1,70,650.00

14,326.87

2,82,194.92

15,069.61

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(-)100.00

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343.21

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195

800

Investments in Co-operatives

Other Expenditure

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83.94

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1. Modernization of Check Posts
2. Motor Transport Services

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115.64

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3,127.15

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

1. Strengthening of Transport Department

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. . .

. . .

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. . .

95.63

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Total- Total-

**800**

5055

. . . 12,250.00

. . .

. . .

. . . 54,293.73

. . .

. . .

. . . 54,293.73

211.27

3,127.15

2,82,406.19

18,283.73

. . .

**. . .**

343.21

**. . .**

**5056** Capital Outlay on Inland Water Transport-

104 Navigation

1. Buckingham canal
2. Godavari Delta System
3. Other Schemes

Total- Total-

104

5056

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*373.05*

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606.85

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167.88

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6.55

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781.28

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781.28

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(-)11.13

Total- (g)

1,67,734.53 . . . 1,09,453.66 39,240.90

1,49,067.61

17,23,273.67

18,31,169.52

**. . .**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**(j) Capital Account of General Economic Services -**

**( in Lakh)**

5452

*01*

Capital Outlay on Tourism-

*Tourist Infrastructure-*

Tourist Accommodation

Total- 01

|  |  |
| --- | --- |
| . . . . . . . . . . . . . . . 1,932.51 | . . . |
| **2,009.27** | **. . .** |
| . . . . . . . . . . . . . . . 1,932.51 | . . . |
| **2,009.27** | **. . .** |

*80*

190

*General-*

Investments in Public Sector and Other Undertakings

(a) Investments in A.P. Travel and Tourism Development corporation Limited, Hyderabad

. . . . . . . . . . . . . . .

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301.12

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800

Other Expenditure

Total- 80

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24.70

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325.82

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Total-

5452

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1,932.51

2,335.09

**. . .**

5453

*80*

190

Capital Outlay on Foreign Trade and Export Promotion-

*General-*

Investments in Public Sector and Other Undertakings

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

(a) Investments in AP Industrial Infrastructure Corporation Ltd., for export promotion of Industrial Parks

Total- 80

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1,300.00

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1,300.00

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Total-

5453

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1,300.00

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5465

Investments in General Financial and Trading Institutions-

*01 Investments in General Financial Institutions-*

190 Investments in Public Sector and Other Undertakings, Banks etc.

1. Grameena Banks
2. Investments in Agriculture Business Finance A.P. Limited

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2,695.70

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200.00

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Total- 190

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2,895.70

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Total- 01

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2,895.70

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Total-

5465

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2,895.70

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Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**5475** Capital Outlay on Other General Economic

**( in Lakh)**

101

102

115

Services-

Land Ceilings (other than agricultural land)

|  |  |  |
| --- | --- | --- |
| . . . . . . . . . . . . . . . | . . . | . . . |
|  | **8.66** | **. . .** |
| . . . . . . . . . . . . . . . | 57.50 | . . . |
|  | **621.35** | **. . .** |
|  |  |  |
| 77,319.06 . . . 41,810.41 . . . 41,810.41 | 1,49,090.11 | (-)45.92 |
|  | **. . .** | **. . .** |
| 60,954.22 . . . 1,57,835.02 . . . 1,57,835.02 | 3,16,906.41 | 158.94 |
|  | **. . .** | **. . .** |
| 1,38,273.28 . . . 1,99,645.43 . . . 1,99,645.43 | 4,65,996.52  **. . .** | 44.38  **. . .** |

Civil Supplies

Financial Support for Infrastructure Development

1. Constituency Development Programme
2. Special Development Fund for welfare and development activites

Total- 115

|  |  |  |
| --- | --- | --- |
| 190  (a) | Investments in Public Sector and Other Undertakings Etc.  Other Schemes . . . . . . . . . . . . . . . . . . | . . . |
|  | **29.94** | **. . .** |
| 195 | Investments in Co-operatives |  |
| (a) | Investment In Consumer Co-operatives . . . . . . . . . . . . . . . . . . | . . . |
|  | **781.89** | **. . .** |
| 202 | Compensation to Land holders on . . . . . . . . . . . . . . . . . . | . . . |
| 789 | abolition of Zamindari System **1,456.59**  Special Component Plan for Scheduled | **. . .** |

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Castes

1. Assembly Constituency Development Programme
2. Constituency Development Programme
3. Decentralised Planning
4. Deduct Recoveries
5. Integrated Development of Link Roads in all Rural Mandals (1103)
6. Special Development Fund for Welfare and Development activities

. . . 18,346.83

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. . . 7,724.09

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. . . 8,512.92

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. . . 20,217.68

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. . . 8,512.92

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. . . 20,217.68

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9,305.72

47,804.68

20,845.09

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4,889.41

. . .

(-)71.63

. . .

14,566.58

78,986.80

28,527.31

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(-)53.60

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161.75

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796

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| --- | --- | --- | --- | --- |
| **Total-** | **789** | 26,070.92 . . . 28,730.60 . . . 28,730.60 | 1,26,791.48 | 10.20 |
|  |  |  | **78,062.48** | **. . .** |
| Tribal Area Sub-Plan  Assembly Constituency Development . . . . . . . . . . . . . . . . . . . . . | | | | |
| Programme | |  | **3,758.73** | **. . .** |
| Constituency Development Programme | | 7,264.00 . . . 5,003.08 . . . 5,003.08 | 28,088.97 | (-)31.13 |
|  | |  | **8,212.91** | **. . .** |

(a)

(b)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |  |
| (c) Decentralised Planning | . . . . . . . . . . . . . . . | . . .  **2,361.03** | . . .  **. . .** |  |
| (d) Deduct Recoveries | . . . . . . . . . . . . . . . | . . .  **(-)53.31** | . . .  **. . .** |  |
| (e) Integrated Development of Link Roads in all Rural Mandals (1103) | . . . . . . . . . . . . . . . | . . .  **5,515.02** | . . .  **. . .** |  |
| (f) Special Development Fund for Welfare | 6,267.34 . . . 19,945.92 . . . 19,945.92 | 95,214.13 | 218.25 |  |
| and Development activities |  | **10,321.14** | **. . .** |  |

800

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total-** | **796** | 13,531.34 . . . 24,949.00 . . . 24,949.00 | 1,23,303.10 | 84.38 |
|  |  |  | **30,115.52** | **. . .** |
| Other Expenditure | |  |  |  |
| Constituency Development Programme | | . . . . . . . . . . . . . . . | 70,666.77 | . . . |
|  | |  | **1,04,809.01** | **. . .** |
| Construction of Buildings for district Forum State Commission | | 200.00 . . . . . . . . . . . . | 250.00  **. . .** | (-)100.00  **. . .** |
| Crucial Balancing Fund | | 3,300.00 . . . 825.00 . . . 825.00 | 33,375.44  **. . .** | (-)75.00  **. . .** |
| Deduct -Recoveries on Capital Account | | (-)0.13 . . . . . . . . . . . . | (-)0.13  **. . .** | (-)100.00  **. . .** |
| Deduct Recoveries | | . . . . . . . . . . . . . . . | . . .  **(-)60.45** | . . .  **. . .** |

(a)

(b)

(c)

(d)

(e)

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | | | **(** **in Lakh)** |  |
| (f) Gajwel Area Development Authority | 10,000.00 . . . 10,000.00 . . . 10,000.00 | 63,091.66  **. . .** | . . .  **. . .** |  |
| (g) Integrated Development of Link Roads in all Rural Mandals (1103) | . . . . . . . . . . . . . . . | . . .  **59,536.05** | . . .  **. . .** |  |
| (h) Other Schemes | . . . . . . . . . . . . . . . | . . .  **72,918.61** | . . .  **. . .** |  |
| (i) Special Development Fund for Welfare | . . . . . . . . . . . . . . . | 3,71,567.87 | . . . |  |
| and Development activities |  | **1,15,204.55** | **. . .** |  |

Funds/Deposit Account

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total-** | | **800** | 13,499.87 . . . 10,825.00 . . . 10,825.00 | 5,38,951.61 | (-)19.81 |
|  | |  |  | **3,52,407.77** | **. . .** |
| 901 | Deduct - Receipts and Recoveries on . . . . . . . . . . . . . . . . . . | | | | . . . |
| 902 | Capital Account **(-)0.07**  Deduct-Amount met from Reserve . . . . . . . . . . . . . . . . . . | | | | **. . .**  . . . |

Total- 5475

1,91,375.41 . . .

2,64,150.03

. . .

2,64,150.03

(-)99.46

12,55,100.21

4,63,384.67

**. . .**

38.03

**. . .**

Total- (j)

1,91,375.41 . . . 2,64,150.03 . . .

2,64,150.03

12,57,032.72

4,69,915.46

38.03

**. . .**

Total- C Capital Account of

*6,776.16*

. . .

Economic Services

13,94,683.25

. . .

31,65,954.05 2,20,972.38 33,93,702.59 1,81,56,745.27 143.33

1,38,03,946.37

**. . .**

Nature of Expenditure

Expenditure during

2022-23

Amount Allocated to Telangana

Expenditure during 2023 - 24

State Fund Central Assistance Expenditure (including CSS/CS)

Total

Expenditure to end of

2023 - 24

Percentage Increase(+)/ Decrease(-) during the year



**( in Lakh)**

Total - Expenditure Capital Account

17,88,058.00

. . .

*6,943.92*

41,31,063.75 2,53,753.85

(\*)

43,91,761.52

2,25,32,991.16 145.62

1,51,34,967.13

\* Differs from rounding off of absolute figure by (-)₹0.03 lakh