|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

1. State Legislature

2011-02-104- -73-270

2059-01-053- -08-270

# Total:

Residential Buildings (MLA Quarters)

Buildings of Legislature

|  |  |
| --- | --- |
| . . . 140.58 | 140.58 |
| . . . 105.41 | 105.41 |
| **. . . 245.99** | **245.99** |
| . . . 10.97 | 10.97 |
| **. . . 10.97** | **10.97** |
| . . . 3,604.95 | 3,604.95 |
| **. . . 3,604.95** | **3,604.95** |
| . . . 14.89 | 14.89 |
| . . . 513.71 | 513.71 |
| . . . 207.11 | 207.11 |
| **. . . 735.71** | **735.71** |
| . . . 1.57 | 1.57 |
| **. . . 1.57** | **1.57** |
| . . . 6.50 | 6.50 |

1. Governor and Council 2012-03-800-25-07-210 of Ministers

# Total:

Maintenance of Raj Bhavan Buildings

III

Administration of Justice

2059-01-053- -09-270

# Total:

Buildings of High Court

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| IV | General | 2051-00-102- | -04-270 | Telangana Public Service |
|  | Administration and |  |  | Commission |
|  | Elections | 2052-00-090- | -29-300 | Maintenance of Dr.BR.Ambedkar |
|  |  | 2059-01-053- | -11-270 | Telangana Secretariat  Buildings of Protocol (TSGH) |

# Total:

IX Fiscal Administration, 3454-02-800- -04-270 Planning, Surveys and

Other Offices

Statistics

# Total:

VII

Commercial Taxes Administration

2040-00-001- -01-270

Headquarters Office

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

# Total:

|  |  |  |
| --- | --- | --- |
| . . . | 29.53 | 29.53 |
| . . . | 11.55 | 11.55 |
| . . . | 1,380.83 | 1,380.83 |
| . . . | 61.12 | 61.12 |
| . . . | 8.00 | 8.00 |
| . . . | 30.29 | 30.29 |
| **. . .** | **1,521.32** | **1,521.32** |
| 20.16 | . . . | 20.16 |
| . . . | 310.12 | 310.12 |
| . . . | 62.64 | 62.64 |
| . . . | 162.95 | 162.95 |
| 600.93 | . . . | 600.93 |
| . . . | 0.20 | 0.20 |
| . . . | 37.50 | 37.50 |
| . . . | 28.83 | 28.83 |

|  |  |  |  |
| --- | --- | --- | --- |
| Home Administration | 2055-00-104- | -06-270 | Special Armed Force |
|  | 2055-00-109- | -04-270 | Office of the Commissioner of Cyberabad Police |
|  | 2055-00-800- | -74-270 | Buildings |
|  | 2056-00-001- | -74-270 | Buildings |
|  | 2058-00-001- | -74-270 | Buildings |
|  | 2070-00-108- | -01-270 | Headquarters Office |
| **Total:** | | | |
| Roads and Buildings | 2059-01-053- | -04-061 | Maintenance and Repairs of Buildings |
|  | 2059-01-053- | -04-130 | Maintenance and Repairs of  Buildings |
|  | 2059-01-053- | -04-140 | Maintenance and Repairs of  Buildings |
|  | 2059-01-053- | -04-270 | Maintenance and Repairs of Buildings |
|  | 2059-01-053- | -04-290 | Maintenance and Repairs of  Buildings |
|  | 2059-01-053- | -04-310 | Maintenance and Repairs of  Buildings |
|  | 2059-01-053- | -06-130 | Maintenance of BRKR Bhavan |
|  | 2059-01-053- | -06-270 | Maintenance of BRKR Bhavan |

X

XI

**. . .**

# 6.50

**6.50**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

|  |  |  |
| --- | --- | --- |
| 2059-80-051- | -12-270 | GAD/VIP Barricading  Arrangements |
| 2216-05-053- | -05-061 | Maintenance and repairs of  Buildings |
| 2216-05-053- | -05-270 | Maintenance and repairs of Buildings |
| 2216-05-053- | -05-290 | Maintenance and repairs of  Buildings |
| 2216-05-053- | -06-140 | Lease Charges |
| 2216-05-053- | -07-270 | Maintenance of Raj Bhavan Buildings (Charged) |
| 3054-03-337- | -04-270 | Highway Works |
| 3054-03-337- | -04-290 | Highway Works |
| 3054-04-337- | -07-270 | District and other Roads under Government |
| 3054-04-337- | -07-290 | District and other Roads under  Government |
| 3054-04-337- | -13-270 | Core network roads under Telangana Road Development  Corporation |

|  |  |  |
| --- | --- | --- |
| . . . | 590.93 | 590.93 |
| 2.55 | . . . | 2.55 |
| . . . | 219.38 | 219.38 |
| 136.59 | . . . | 136.59 |
| . . . | 120.90 | 120.90 |
| . . . | 106.32 | 106.32 |
| . . . | 887.78 | 887.78 |
| 341.83 | . . . | 341.83 |
| . . . | 65,415.52 | 65,415.52 |
| 4,015.11 | . . . | 4,015.11 |
| . . . | 8,491.37 | 8,491.37 |

XII

School Education

# Total:

2202-02-110-25-14-270

# Total:

Maintenance of TREIS School Buildings

# 5,117.17

. . .

**. . .**

# 76,434.44

83.08

# 83.08

**81,551.61**

83.08

# 83.08

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| XIII | Higher Education | 2202-03-001-  2202-03-103- | -01-270  -04-270 | Headquarters Office - Commissioner of Collegiate Education  Government Junior Colleges |
|  |  | 2202-03-103- | -46-270 | Telangana Skill Knowledge Centres |
|  |  | 2202-03-103- | -48-270 | Sports Development |

XVI

XVII

XX

XXI

Medical and Health

Municipal Administration and Urban Development

Labour and Employment

Social Welfare

# Total:

2210-01-110- -29-270

# Total:

2215-01-001- -01-270

2215-01-001- -03-270

2215-01-101- -10-290

# Total:

2210-01-102- -05-270

# Total:

2225-01-277- -31-270

# Total:

Establishment of Teaching Hospitals

Headquarters Office District Offices

|  |  |  |
| --- | --- | --- |
| . . . | 12.10 | 12.10 |
| . . . | 14.11 | 14.11 |
| . . . | 19.85 | 19.85 |
| . . . | 0.19 | 0.19 |
| **. . .** | **46.25** | **46.25** |
| . . . | 610.52 | 610.52 |
| **. . .** | **610.52** | **610.52** |
| . . . | 47.98 | 47.98 |
| . . . | 45.83 | 45.83 |
| 50.72 | . . . | 50.72 |
| **50.72** | **93.81** | **144.53** |
| . . . | 297.97 | 297.97 |
| **. . .** | **297.97** | **297.97** |
| . . . | 276.38 | 276.38 |
| **. . .** | **276.38** | **276.38** |

Urban Water Supply Scheme

Dispensaries (Reimbursable from ESIC)

Repairs & Maintenance of Residential School Buildings

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

|  |  |  |  |
| --- | --- | --- | --- |
| XXII | Tribal Welfare | 2225-02-001- -01-270 | Headquarters Office |
|  |  | 2225-02-001- -05-290 | Engineering Establishment, District Offices |
|  |  | 2225-02-277-25-12-270 | Residential Schools for Tribals |

XXIII

XXIV

Backward Classes Welfare

Minority Welfare

# Total:

2225-03-277- -21-270

# Total:

2225-04-277- -43-270

# Total:

Assistance to MJPTBCWREI Society for Residential High Schools-Cum-Junior Colleges for Backward Classes

Telangana State Minorities Residential Schools

|  |  |  |
| --- | --- | --- |
| . . . | 29.03 | 29.03 |
| 89.42 | . . . | 89.42 |
| . . . | 100.00 | 100.00 |
| **89.42** | **129.03** | **218.45** |
| . . . | 35.59 | 35.59 |

|  |  |
| --- | --- |
| **. . . 35.59** | **35.59** |
| . . . 24.48 | 24.48 |
| **. . . 24.48** | **24.48** |
| . . . 4,950.00 | 4,950.00 |
| . . . 225.00 | 225.00 |
| . . . 150.00 | 150.00 |
| . . . 14,600.00 | 14,600.00 |
| . . . 250.00 | 250.00 |
| . . . 7.50 | 7.50 |
| . . . 3,625.00 | 3,625.00 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| XXIX | Forest, Science, | 2406-04-103- | -01-270 | Compensatory Afforestation |
| Technology and  Environment | | 2406-04-103- | -02-270 | Catchment Area Treatment Plan |
|  | | 2406-04-103- | -03-270 | Integrated Wildlife Management Plan |
|  | | 2406-04-103- | -04-270 | Net Present Value of Forest Land |
|  | | 2406-04-103- | -05-270 | Interest |
|  | | 2406-04-103- | -06-270 | Others |
|  | | 4406-01-102- | -13-270 | Afforestation Fund |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

**. . .**

|  |  |  |
| --- | --- | --- |
| . . . | 0.77 | 0.77 |
| . . . | 1,016.88 | 1,016.88 |
| . . . | 1,469.07 | 1,469.07 |
| **. . .** | **2,486.72** | **2,486.72** |
| 943.40 | . . . | 943.40 |
| . . . | 33,799.20 | 33,799.20 |
| . . . | 44.58 | 44.58 |
| 1,586.82 | . . . | 1,586.82 |
| . . . | 29,190.97 | 29,190.97 |
| **2,530.22** | **63,034.75** | **65,564.97** |
| 970.62 | . . . | 970.62 |
| 243.26 | . . . | 243.26 |
| . . . | 8.80 | 8.80 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total:** | | | | |
| XXV | Women, Child and Disabled Welfare | 2235-02-102- -10-270 | | Services for Children in need of Care and Protection |
|  |  | 2235-02-102-06-33-270 | | Upgradation of Anganwadi centers under Saksham  Anganwadi |
|  |  | 2235-02-102-12-33-270 | | Upgradation of Anganwadi centers under Saksham Anganwadi |
|  |  | **Total:** | |  |
| XXXI | Panchayat Raj | 2215-01-102- | -03-290 | District Offices |
|  |  | 2215-01-196- | -05-270 | Operation and Maintenance of Mission Bhagiratha |
|  |  | 2515-00-001- | -05-270 | Chief Engineer (Panchayat Raj  and General) |
|  |  | 2515-00-001- | -06-290 | Panchayat Raj Engineering  Establishment |
|  |  | 3054-04-196- | -12-270 | Assistance to Panchayat Raj Institutions for Maintenance of Rural Roads |

# 23,807.50

**23,807.50**

XXXIII

Irrigation and Command Area Development

# Total:

2700-01-101- -25-290

2700-01-112- -25-290

2700-01-112- -27-270

Project Establishment Project Establishment Canals and Distributaries

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Components of Expenditure** | | |
| **Grant No.** | **Name of**  **Grant** | **Heads of Expenditure** | **Description** | **Salary** | **Non-salary** | **Total** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2700-01-116- | -27-270 | Canals and Distributaries | . . . | 4.62 | 4.62 |
| 2700-01-127- | -26-290 | Dam and Appurtenant Works | 2,409.47 | . . . | 2,409.47 |
| 2700-01-127- | -27-270 | Canals and Distributaries | . . . | 4.54 | 4.54 |
| 2700-01-800- | -07-270 | Maintenance of Irrigation Projects | . . . | 544.50 | 544.50 |
| 2700-01-800- | -14-290 | Project Distribution Engineer-In- Chief O & M | 723.12 | . . . | 723.12 |
| 2700-01-800- | -26-270 | Dam and Appurtenant Works  under Engineer-in-Chief, | . . . | 9,335.18 | 9,335.18 |
|  |  | Irrigation, (O & M), Hyderabad |  |  |  |
| 2700-01-800- | -27-270 | Canals and Distributaries under  Engineer-in-Chief, Irrigation, (O | . . . | 5,824.26 | 5,824.26 |
|  |  | & M), Hyderabad |  |  |  |
| 2700-80-001- | -06-290 | Planning and Research | 415.11 | . . . | 415.11 |

|  |  |  |
| --- | --- | --- |
| 2700-80-800- | -70-270 | Annual maintanance of Jala  Soudha Building |
| 2702-02-005- | -04-290 | Survey and Investigation of  Ground Water Resources |
| 4700-01-166- | -27-270 | Canals and Distributaries |

|  |  |  |
| --- | --- | --- |
| . . . | 178.88 | 178.88 |
| 112.43 | . . . | 112.43 |
| . . . | 326.46 | 326.46 |

470

470

|  |  |  |  |
| --- | --- | --- | --- |
| 0-01-175- -27-270 Canals and Distributaries . . . 41.92 41.92 | | | |
| 0-01-175-25-27-270 Canals and Distributaries . . . 376.11 376.11 | | | |
| 2-00-101-25-12-270 Construction and Restoration of . . . 26.69 26.69  Minor Irrigation Sources | | | |
| **Total:** | **4,874.01** | **16,671.96** | **21,545.97** |

470

# Grand Total 12,661.54

# Differs from rounding off of absolute figure by (-)₹0.04 lakh

Note : As per GO.MS.No-6 dated 09/01/2023,detailed head 290 - Work Charged Establishment was opened.

# 1,90,159.49

#

**2,02,821.03**