

SCSDF Expenditure - 2017-18 (Provisional)

(Rs. in
crore)

	BE 2017-18	BRO Issued	Total Exp
AGRICULTURE & COOPERATION DEPARTMENT			
AGRICULTURE,HOD			
Scheme for Debt relief to farmers	656.63	656.63	656.62
Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance	75.47	64.55	53.23
Rashtriya Krushi Vikas Yojana (RKVY)	36.76	27.57	38.76
Farm Mechanization	23.18	31.01	18.57
Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme	15.45	15.45	13.13
National Food Security Mission	13.28	12.96	12.96
Supply of Seeds to Farmers	7.73	7.73	7.72
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	26.25	21.31	6.97
National Mission on Sustainable Agriculture	14.89	11.73	6.35
National Mission on Agricultural Extension and Technology	11.29	8.46	4.93
National Mission on Oilseed and Oil Palm	3.09	2.31	0.82
Strengthening of Seed Chain	2.24	0.67	0.67
Crop Loans for Farmers (Pavala Vaddi)	1.55	0.46	0.46
TS Seed Corporation	0.00	2.32	0.00
Market Intervention Fund	15.45	2.32	0.00
AGRICULTURE,HOD Total	903.23	865.47	821.19
HORTICULTURE,HOD			
Per Drop more Crop (Micro Irrigation)	8.65	25.03	25.03
Subsidy for Poly houses (1000 Acres)	15.45	6.96	6.96
National Horticulture Mission	9.26	11.14	6.95
Micro Irrigation	1.55	0.70	0.70
HORTICULTURE,HOD Total	34.91	43.81	39.62
AGRICULTURE & COOPERATION DEPARTMENT Total	938.14	909.29	860.81
AGRICULTURE MARKETING & COOPERATION DEPT.			
DIRECTOR OF MARKETING, HOD			
Market Invetervention Fund	0.00	15.45	0.00
Integrated Scheme on Agriculture Marketing	9.19	0.00	0.00
DIRECTOR OF MARKETING, HOD Total	9.19	15.45	0.00
REGISTRAR OF CO-OPERATIVE SOCIETIES			
Assistance to SCs members of PACs	0.00	0.00	0.00
REGISTRAR OF CO-OPERATIVE SOCIETIES Total	0.00	0.00	0.00
AGRICULTURE MARKETING & COOPERATION DEPT. Total	9.20	15.45	0.00
ANIMAL HUSBANDRY & FISHERIES DEPARTMENT			
ANIMAL HUSBANDRY,HOD			
Veterinary services and Animal Health	6.94	5.90	3.85
Incentives for Livestock and Poultry Production	5.47	1.64	1.63
Livestock health and Veterinary Services	1.55	0.46	1.41
Incentives for Milk Production	1.55	0.46	0.46

Fodder and Feed Development	1.55	1.55	0.21
ANIMAL HUSBANDRY,HOD Total	17.05	10.02	7.57
FISHERIES, HOD			
Development of Fisheries	6.28	1.89	1.79
Fish Retail Outlets	0.35	0.11	0.09
Fish Seed Farms	1.97	0.59	0.00
FISHERIES, HOD Total	8.61	2.58	1.88
ANIMAL HUSBANDRY & FISHERIES DEPARTMENT Total	25.65	12.60	9.45
DEPARTMENT FOR WOMEN, CHILDREN, DISABLED & SENIOR CITIZENS			
PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD			
Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	1.53	1.04	0.99
Investments in Telangana Vikalangula Co-operative Corporation	0.25	0.19	0.19
Scholarships (Post)(MTF)	0.03	0.02	0.00
PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD Total	1.81	1.25	1.18
WOMEN DEVELOPMENT & CHILD WELFARE, HOD			
Nutrition Programme	98.23	98.23	65.22
Arogya Lakshmi	90.00	67.50	36.28
Integrated Child Development Service (ICDS)	44.89	33.41	32.70
Rajiv Gandhi scheme for Empowerment of Adolescent Girls(SABALA)	0.00	4.43	4.43
Safety and Security of Women	3.55	2.66	1.35
National Mission for Empowerment of Women Including Indira Gandhi Matritiv Sahyog Yojana(IGMSY)	0.00	7.80	0.00
WOMEN DEVELOPMENT & CHILD WELFARE, HOD Total	236.68	214.04	139.98
DEPARTMENT FOR WOMEN, CHILDREN, DISABLED & SENIOR CITIZENS Total	238.49	215.29	141.16
ENERGY DEPARTMENT			
ENERGY,SECRETARIAT DEPARTMENT			
Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy	690.62	690.62	633.06
Solar Energy Programme	10.00	4.00	2.50
Energy Conservation Fund	1.70	0.68	0.68
ENERGY,SECRETARIAT DEPARTMENT Total	702.32	695.30	636.24
ENERGY DEPARTMENT Total	702.32	695.30	636.24
ENVIRONMENT, FOREST, SCIENCE & TECHNOLOGY DEPARTM			
PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD			
National Afforestation Programme (National Mission for a Green India)	1.22	0.91	0.91
PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD Total	1.22	0.91	0.91
ENVIRONMENT, FOREST, SCIENCE & TECHNOLOGY DEPARTM Total	1.22	0.91	0.91
FOOD & CIVIL SUPPLIES DEPARTMENT			
CIVIL SUPPLIES, HOD			
Subsidy on Rice (Human Resource Development)	780.30	780.30	780.30
Distribution of L.P.G Connection to women in rural areas/municipal areas	1.55	0.70	0.70
CIVIL SUPPLIES, HOD Total	781.85	781.00	781.00
FOOD & CIVIL SUPPLIES DEPARTMENT Total	781.85	781.00	781.00
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT			
COMMISSIONER OF HEALTH AND FAMILY WELFARE, HOD			

National Health Mission(NHM)	243.11	192.77	163.63
KCR KIT (Ammavodi)	71.22	71.22	53.10
R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)	9.77	9.77	9.77
Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	5.41	4.06	4.06
COMMISSIONER OF HEALTH AND FAMILY WELFARE, HOD Total	329.52	277.82	230.56
DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD			
National Mission on Ayush including Mission on Medicinal Plants	3.40	2.55	2.55
DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD Total	3.40	2.55	2.55
DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE , HOD			
Centralised Purchase of Drugs and Medicines	34.52	34.52	34.52
Contingency Fund for PHCs and CHCs	3.79	1.89	1.23
Upgradation of PHCs	7.73	0.00	0.00
DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE , HOD Total	46.03	36.41	35.75
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT			
Assistance NIMS for treatment of BPL families not covered under Aarogyasri	3.86	1.93	1.93
Tertiary Care in TVVP Hospitals	5.60	0.00	0.00
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT Total	9.46	1.93	1.93
THE DIRECTOR OF MEDICAL EDUCATION, HOD			
Aarogya Sri Health Care Trust	196.16	147.12	147.12
Human Resource in Health and Medical Education	38.82	0.00	0.00
THE DIRECTOR OF MEDICAL EDUCATION, HOD Total	234.98	147.12	147.12
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT Total	623.39	465.83	417.92
HIGHER EDUCATION, SECRETARIAT DEPARTMENT			
COLLEGIATE EDUCATION, HOD			
Rastriya Uchcha Shiksha Abhiyan (RUSA)	10.49	9.37	6.82
COLLEGIATE EDUCATION, HOD Total	10.49	9.37	6.82
TECHNICAL EDUCATION, HOD			
New 25 SC hostel buildings in existing Polytechnics @ Rs. 1.Cr Per hostel(where the admission of SC Students of more than 40 %)	28.83	20.17	18.21
Amenities to SC and ST Students in Polytechnics	5.79	4.05	3.51
Community Development through Polytechnics	0.00	0.07	0.07
Construction of Buildings for Government Polytechniqics	0.00	0.00	0.00
TECHNICAL EDUCATION, HOD Total	34.61	24.29	21.78
HIGHER EDUCATION, SECRETARIAT DEPARTMENT Total	45.11	33.66	28.61
HOME DEPARTMENT			
DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD			
National Scheme for Modernization of Police and Other Forces	15.62	11.72	0.00
DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD Total	15.62	11.72	0.00
HOME DEPARTMENT Total	15.62	11.72	0.00
HOUSING DEPARTMENT			
WEAKER SECTION HOUSING, HOD			
Pradhan Mantri Awas Yojana(Rural)	362.25	271.69	181.13
Pradhan Mantri Awas Yojana(Urban)	51.36	38.52	25.68

Two bed Room Houses	315.00	126.00	0.00
WEAKER SECTION HOUSING, HOD Total	728.61	436.21	206.81
HOUSING DEPARTMENT Total	728.61	436.21	206.81
INDUSTRIES & COMMERCE DEPARTMENT			
INDUSTRIES, HOD			
Incentives for Industrial Promotion	46.35	46.34	46.35
Incentives to the S.C. Entrepreneurs for Industrial Promotion	17.53	17.53	17.52
Extension of Pavalavaddi Scheme to all SSI and Food Processing units	7.73	5.79	5.79
Investments in TSLIPCO	2.58	1.52	1.52
Investments in LIDCAP	0.59	0.44	0.44
Setting up of IIDC under MSE-CDP at Armoor at Nizambad District	0.00	2.61	0.00
Power Subsidy for Industries	23.18	17.38	0.00
INDUSTRIES, HOD Total	97.94	91.61	71.63
INDUSTRIES & COMMERCE DEPARTMENT Total	97.94	91.61	71.63
IRRIGN AND COMMAND AREA DEVELOPMENT DEPARTMENT, SD			
DIRECTOR, GROUND WATER DEPARTMENT, HOD			
Survey and Investigation of Ground Water Resources	5.50	0.00	3.50
DIRECTOR, GROUND WATER DEPARTMENT, HOD Total	5.50	0.00	3.50
IRRIGN AND COMMAND AREA DEVELOPMENT DEPARTMENT, SD Total	5.50	0.00	3.50
LABOUR AND EMPLOYMENT DEPARTMENT			
EMPLOYMENT AND TRAINING, HOD			
Skill Development Mission	7.79	3.89	0.80
Industrial Training Institutes	1.71	0.90	0.76
Upgradation of ITIs and opening new ITIs	6.18	3.09	0.00
Modular Employment Skill under Skill Development	0.37	0.19	0.00
Skill enhancement value for ITI students under SANKALP	3.93	1.97	0.00
Left Wing Extremism	0.24	0.12	0.00
Employment Exchanges	0.97	0.97	0.00
Model ITI (Mallepalli)	1.40	0.70	0.00
EMPLOYMENT AND TRAINING, HOD Total	22.59	11.83	1.56
LABOUR, HOD			
Social Security for Unorganized Workers Schemes	9.00	4.50	0.00
LABOUR, HOD Total	9.00	4.50	0.00
LABOUR AND EMPLOYMENT DEPARTMENT Total	31.59	16.33	1.56
LAW DEPARTMENT			
REGISTRAR OF HIGH COURT			
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	4.80	3.60	0.00
REGISTRAR OF HIGH COURT Total	4.80	3.60	0.00
LAW DEPARTMENT Total	4.80	3.60	0.00
MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT DEPT			
MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT			
AMRUT	60.00	45.00	45.00
Smart Cities	30.90	23.18	23.18
Musi Riverfront development	77.25	19.31	0.00
Hyderabad Road Development	77.25	19.31	0.00

MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT			
DEPARTMENT Total	245.40	106.80	68.18
MUNICIPAL ADMINISTRATION, HOD			
Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)	1.55	15.91	15.68
Assistance to Municipalities for Development works	87.29	26.19	13.09
Assistance to Municipalities under State Finance Commission	51.36	15.41	7.70
National Urban Livelyhood Mission	0.00	3.80	3.80
Assistance to Warangal Municipal Corporation	46.35	13.91	0.00
Assistance to Mnicipal Corporations of Khammam,Karimnagar,Nizamabad and Ramagundam	61.80	18.54	0.00
MUNICIPAL ADMINISTRATION, HOD Total	248.35	93.75	40.28
MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT DEPT Total	493.75	200.55	108.45
PANCHAYAT RAJ AND RURAL DEVELOPMENT DEPARTMENT			
CHIEF ENGINEER, RURAL WATER SUPPLY			
NRDWP	46.74	23.37	250.56
Swatch Bharath Mission -Gramin(SBM-G)	107.75	86.17	75.05
Mission Bhagiradha	536.70	0.00	0.00
CHIEF ENGINEER, RURAL WATER SUPPLY Total	691.19	109.54	325.61
ENGINEER-IN-CHIEF (GENERAL &PANCHAYAT RAJ)			
PMGSY	146.78	43.13	73.39
Construction of Panchayati Raj Rural Roads	0.00	0.00	45.62
Construction of Panchayat Raj Rural Roads	108.15	0.00	0.00
ENGINEER-IN-CHIEF (GENERAL &PANCHAYAT RAJ) Total	254.93	43.13	119.01
PANCHAYAT RAJ, HOD			
Fourteenth Finance Commission Grants to PR Bodies	77.25	0.00	0.00
PANCHAYAT RAJ, HOD Total	77.25	0.00	0.00
RURAL DEVELOPMENT. HOD			
Aasara Pensions to old age persons & widows	646.19	654.53	606.79
Aasara Pensions to Disabled Persons	182.18	186.65	175.28
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	570.02	285.01	167.62
Financial Assistance to Beedi Workers	54.61	54.80	50.15
NSAP (National Social Assistance Programme)	36.55	37.09	37.09
Deen Dayal Upadyaya - Grameena Koushalya Yojana (DDU-GKY)	25.44	30.56	30.56
Financial Assistance to Single Women	52.02	39.02	24.59
Interest Free Loans to DWACRA Women (Vaddileni Runalu)	7.37	15.19	15.19
Pradhan Mantri Krishi Sinchayee Yogana	29.75	14.87	14.07
National Rural Livelihood Mission (NRLM)	29.00	14.50	10.73
Shyam Prasad Mukherjee RURBAN Mission	12.38	10.24	10.11
Insurance/ Pension Scheme to DWACRA women (Abhayahastam)	6.18	2.68	0.93
RURAL DEVELOPMENT. HOD Total	1,651.68	1,345.14	1,143.10
PANCHAYAT RAJ AND RURAL DEVELOPMENT DEPARTMENT Total	2,675.04	1,497.81	1,587.72
PLANNING DEPARTMENT			
PLANNING, SECRETARIAT DEPARTMENT			
Special Development Fund for welfare and development activites	154.50	115.88	289.31
Constituency Development Programme	74.16	55.62	55.62
PLANNING, SECRETARIAT DEPARTMENT Total	228.66	171.50	344.93

PLANNING DEPARTMENT Total	228.66	171.50	344.93
REVENUE DEPARTMENT			
COMMISSIONER FOR RELIEF, HOD			
Supply of Seeds, Fertilisers and Agricultural Implements	35.07	0.00	0.00
COMMISSIONER FOR RELIEF, HOD Total	35.07	0.00	0.00
SURVEY, SETTLEMENT AND LAND RECORDS, HOD			
National Land Record Management Programme (NLRMP)	0.51	0.39	0.39
SURVEY, SETTLEMENT AND LAND RECORDS, HOD Total	0.51	0.39	0.39
REVENUE DEPARTMENT Total	35.59	0.39	0.39
SCHEDULED CASTES DEVELOPMENT DEPARTMENT			
SCHEDULED CASTES DEVELOPMENT, HOD			
Loans to SC Development Corporation	0.00	1,500.00	1,500.00
Economic Support Schemes and LPS	1,334.89	1,109.01	536.37
Scholarships (Post)/RTF	490.00	511.13	259.11
Post Matric Scholarships	100.44	100.44	180.23
Kalyana Lakshmi	210.00	105.00	165.63
Scholarships (Post)/MTF	190.00	201.49	131.22
Government Hostels/ Ananda Nilayams(Pre-Matric)	116.66	123.32	69.09
Special Central Assistance for Scheduled Castes Component Plan	24.00	68.09	46.41
Gudumba Effected Persons Rehabilitation Scheme	0.00	33.74	33.74
Pre-Matric Scholarship for Quality Education(BAS/HPS/Pre metric V to X)/Unclean occupation/Merit Upgradation	110.00	110.00	33.15
Managerial subsidy to Telangana Scheduled Castes Co-operative Finance Corporation	60.00	45.00	30.00
Post Matric Hostels for College Students	54.59	48.49	29.14
Professional Educational Support Scheme (Studies aboard, skill upgradation, SC advocates, Book banks)	157.00	157.00	24.59
Providing free power to SC House holds	28.00	21.00	14.07
Educational Development Infrastructure (Construction of Buildings,RIAD,Integrated Hostels, Study Circles, VM Homes)	100.00	0.00	11.78
Monetary Relief and Legal aid to the Victims of atrocities on Scheduled Castes	13.66	10.25	10.36
Pre Matric Scholarships(IX to X Classes/Unclean/Merit Up gradation)	1.50	25.55	9.48
Acquisition of House Sites for Weaker Sections under Indiramma Programme	16.00	8.00	7.15
Additional Facilities to the Student of SC Hostels in the New State of Telangana	130.00	97.50	6.45
Assistance to Telangana Study Circle	12.00	9.00	5.75
Promotion of Inter-Caste Marriages	11.00	8.25	3.86
Social Development Infrastructure (Construction of Community Halls, Ambedkhar Bhavans , Erections of Statues)	130.00	0.00	3.56
Headquarters Office	6.01	4.51	1.70
Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan	3.00	2.25	1.38
District Offices	5.00	3.75	1.01
Contribution to Social Welfare Fund	1.09	0.82	0.82
Special Criminal Courts dealing with Offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes	3.57	2.68	0.34

Telangana SC, ST Commission	0.61	0.46	0.16
Rehabilitation Economic Development Liberation and Home for Jogin Women	0.04	0.03	0.00
SCHEDULED CASTES DEVELOPMENT,HOD Total	3,309.07	4,306.75	3,116.55
SOCIAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY			
Government Residential Centralised Schools	650.00	650.00	506.80
Construction of Buildings for Residential School Complex	418.54	0.00	52.82
Integrated Residential Schools	8.89	0.00	8.32
SOCIAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY Total	1,077.43	650.00	567.94
SCHEDULED CASTES DEVELOPMENT DEPARTMENT Total	4,386.50	4,956.75	3,684.48
SECONDARY EDUCATION, SECRETARIAT DEPARTMENT			
ADULT EDUCATION,HOD			
Saakshar Bharat Programme	1.60	7.68	7.92
ADULT EDUCATION,HOD Total	1.60	7.68	7.92
PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)			
Sarva Shiksha Abhiyan (SSA)	186.33	139.75	139.75
Civil Works under SSA	25.17	19.89	7.32
PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission) Total	211.50	159.64	147.07
SCHOOL EDUCATION,HOD			
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	27.79	39.80	39.80
Nutritious Meal Programme (MDM - Cooking Cost)	80.75	60.57	38.80
Nutritious Meals Programme	22.26	16.69	14.05
Nutritious Meals Programmes for IX to X Classes	20.61	20.61	11.86
SCHOOL EDUCATION,HOD Total	151.41	137.67	104.51
SECONDARY EDUCATION, SECRETARIAT DEPARTMENT Total	364.51	304.98	259.50
TRANSPORT, ROADS AND BULDING DEPARTMENT			
ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD			
Roads and Bridges	50.21	0.00	0.00
ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD Total	50.21	0.00	0.00
TRANSPORT, ROADS AND BULDING DEPARTMENT Total	50.21	0.00	0.00
Grand Total	12,483.67	10,820.76	9,145.06
Allocation deemed to be accounted for Non-Divisible Infrastructure works			
TR&B	234.15		183.61
Irrigation	1657.30		849.91
Grand Total	14375.13		10178.57

STSDF Expenditure - 2017-18 (Provisional)

(Rs. in crore)

	BE 2017-18	BRO Issued	Total Exp
AGRICULTURE & COOPERATION DEPARTMENT			
AGRICULTURE,HOD			
Scheme for Debt relief to farmers	385.90	385.90	385.90
Interest free Loans to Farmers (Vaddi Leni Runalu) & Crop Insurance	15.45	26.95	26.95
Farm Mechanization	13.62	19.13	13.41
Rashtriya Krushi Vikas Yojana (RKVY)	20.38	15.28	10.19
Assistance to Small and Marginal Farmers towards Premium for Crop Insurance Scheme	9.08	9.08	7.83
National Food Security Mission	8.03	7.43	7.43
Supply of Seeds to Farmers	4.54	4.54	4.54
National Mission on Sustainable Agriculture	9.01	6.76	3.92
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	15.88	11.91	3.21
National Mission on Agricultural Extension and Technology	6.83	5.12	2.65
National Mission on Oilseed and Oil Palm	1.87	1.40	0.90
Strengthening of Seed Chain	1.35	0.41	0.41
Crop Loans for Farmers (Pavala Vaddi)	0.91	0.27	0.27
TS Seed Corporation	0.00	1.25	0.00
Market Intervention Fund	9.08	1.36	0.00
AGRICULTURE,HOD Total	501.93	496.79	467.60
HORTICULTURE,HOD			
Per Drop more Crop (Micro Irrigation)	1.50	13.18	13.18
National Horticulture Mission	9.33	4.20	7.00
Subsidy for Poly houses (1000 Acres)	9.08	5.45	4.08
Micro Irrigation	10.00	4.50	3.00
HORTICULTURE,HOD Total	29.91	27.32	27.26
AGRICULTURE & COOPERATION DEPARTMENT Total	531.84	524.11	494.86
AGRICULTURE MARKETING & COOPERATION DEPT.			
DIRECTOR OF MARKETING, HOD			
Market Intervention Scheme	0.00	9.08	0.00
Integrated Scheme on Agriculture Marketing	5.40	0.00	0.00
DIRECTOR OF MARKETING, HOD Total	5.40	9.08	0.00
AGRICULTURE MARKETING & COOPERATION DEPT. Total	5.40	9.08	0.00
ANIMAL HUSBANDRY & FISHERIES DEPARTMENT			
ANIMAL HUSBANDRY,HOD			
Livestock health and Veterinary Services	0.91	0.14	0.86
Incentives for Livestock and Poultry Production	3.21	0.96	0.71
Incentives for Milk Production	0.91	0.41	0.27
Fodder and Feed Development	0.91	0.91	0.13
Veterinary services and Animal Health	4.08	3.46	0.00
ANIMAL HUSBANDRY,HOD Total	10.02	5.87	1.97
FISHERIES, HOD			
Development of Fisheries	3.69	1.11	1.11
Fish Seed Farms	1.16	0.35	0.00
FISHERIES, HOD Total	4.85	1.46	1.11

ANIMAL HUSBANDRY & FISHERIES DEPARTMENT Total	14.87	7.33	3.08
DEPARTMENT FOR WOMEN, CHILDREN, DISABLED & SENIOR CITIZENS			
PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD			
Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped	1.01	0.71	0.69
Scholarships (Post)(MTF)	0.02	0.02	0.00
PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD Total	1.03	0.73	0.69
WOMEN DEVELOPMENT & CHILD WELFARE, HOD			
Nutrition Programme	56.05	56.05	32.03
Arogya Lakshmi	54.00	40.50	26.19
Integrated Child Development Service (ICDS)	28.70	21.52	20.88
Safety and Security of Women	2.09	1.57	0.84
WOMEN DEVELOPMENT & CHILD WELFARE, HOD Total	140.84	119.65	79.94
DEPARTMENT FOR WOMEN, CHILDREN, DISABLED & SENIOR CITIZENS Total	141.87	120.37	80.63
ENERGY DEPARTMENT			
ENERGY,SECRETARIAT DEPARTMENT			
Assistance to Transmission Corporation of Telangana Ltd. for Agricultural and allied Subsidy	405.88	405.88	372.05
Solar Energy Programme	5.00	2.00	1.25
Energy Conservation Fund	0.80	0.32	0.32
ENERGY,SECRETARIAT DEPARTMENT Total	411.68	408.20	373.62
ENERGY DEPARTMENT Total	411.68	408.20	373.62
ENVIRONMENT, FOREST, SCIENCE & TECHNOLOGY DEPARTM			
PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD			
National Afforestation Programme (National Mission for a Green India)	0.72	0.54	0.54
PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD Total	0.72	0.54	0.54
ENVIRONMENT, FOREST, SCIENCE & TECHNOLOGY DEPARTM Total	0.72	0.54	0.54
FOOD & CIVIL SUPPLIES DEPARTMENT			
CIVIL SUPPLIES, HOD			
Subsidy on Rice (Human Resource Development)	245.16	245.16	245.16
Distribution of L.P.G Connection to women in rural areas/municipal areas	0.91	0.41	0.41
CIVIL SUPPLIES, HOD Total	246.07	245.57	245.57
FOOD & CIVIL SUPPLIES DEPARTMENT Total	246.07	245.57	245.57
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT			
COMMISSIONER OF HEALTH AND FAMILY WELFARE, HOD			
National Health Mission(NHM)	176.20	138.35	121.12
KCR KIT (Ammavodi)	41.86	41.86	29.69
R.C.H. Programme - II - Rural Emergency Health Transport Scheme(108 Services)	5.74	5.74	5.74
Operational Cost of Fixed Day Health Services (FDHS)(104 Services)	3.18	2.38	2.38
COMMISSIONER OF HEALTH AND FAMILY WELFARE, HOD Total	226.98	188.33	158.94
DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA &			

HOMOEOPATHY (AYUSH) , HOD			
National Mission on Ayush including Mission on Medicinal Plants	2.00	1.50	1.50
DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD Total	2.00	1.50	1.50
DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE , HOD			
Centralised Purchase of Drugs and Medicines	20.29	20.29	20.29
Contingency Fund for PHCs and CHCs	2.22	1.11	0.93
Upgradation of PHCs	4.54	0.00	0.00
DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE , HOD Total	27.05	21.40	21.22
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT			
Assistance NIMS for treatment of BPL families not covered under Aarogyasri	2.27	1.14	1.14
Tertiary Care in TVVP Hospitals	3.29	0.00	0.00
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT Total	5.56	1.14	1.14
THE DIRECTOR OF MEDICAL EDUCATION, HOD			
Aarogya Sri Health Care Trust	100.64	75.48	75.48
Human Resource in Health and Medical Education	22.81	0.00	0.00
THE DIRECTOR OF MEDICAL EDUCATION, HOD Total	123.45	75.48	75.48
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT Total	385.04	287.85	258.27
HIGHER EDUCATION, SECRETARIAT DEPARTMENT			
COLLEGIATE EDUCATION, HOD			
Rastriya Uchcha Shiksha Abhiyan (RUSA)	6.17	5.38	4.63
COLLEGIATE EDUCATION, HOD Total	6.17	5.38	4.63
TECHNICAL EDUCATION, HOD			
Construction of Women Hostels for Government Polytechnics	0.00	0.00	0.29
Community Development through Polytechnics	0.00	0.03	0.03
Construction of Buildings for Government Polytechniqics	0.00	0.01	0.00
TECHNICAL EDUCATION, HOD Total	0.00	0.04	0.33
HIGHER EDUCATION, SECRETARIAT DEPARTMENT Total	6.17	5.42	4.95
HOME DEPARTMENT			
DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD			
National Scheme for Modernization of Police and Other Forces	9.18	6.89	3.25
DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD Total	9.18	6.89	3.25
HOME DEPARTMENT Total	9.18	6.89	3.25
HOUSING DEPARTMENT			
WEAKER SECTION HOUSING, HOD			
Pradhan Mantri Awas Yojana(Rural)	212.75	159.56	106.38
Pradhan Mantri Awas Yojana(Urban)	18.13	9.06	9.06
Two bed Room Houses	185.00	74.00	0.00
WEAKER SECTION HOUSING, HOD Total	415.88	242.63	115.44
HOUSING DEPARTMENT Total	415.88	242.63	115.44
INDUSTRIES & COMMERCE DEPARTMENT			
INDUSTRIES, HOD			
Incentives for Industrial Promotion	106.59	106.59	106.59

Power Subsidy for Industries	13.62	10.22	0.00
Extension of Pavalavaddi Scheme to all SSI and Food Processing units	4.54	3.41	0.00
INDUSTRIES, HOD Total	124.75	120.21	106.59
INDUSTRIES & COMMERCE DEPARTMENT Total	124.75	120.21	106.59
LABOUR AND EMPLOYMENT DEPARTMENT			
EMPLOYMENT AND TRAINING, HOD			
Skill Development Mission	4.58	2.29	0.48
Model ITI (Mallepalli)	0.82	0.87	0.46
Industrial Training Institutes	1.00	0.50	0.20
Employment Exchanges	0.57	0.57	0.16
Skill enhancement value for ITI students under SANKALP	2.31	1.16	0.00
Upgradation of ITIs and opening new ITIs	3.63	1.82	0.00
Left Wing Extremism	0.14	0.07	0.00
Modular Employment Skill under Skill Development	0.22	0.11	0.00
EMPLOYMENT AND TRAINING, HOD Total	13.28	7.38	1.31
LABOUR, HOD			
Social Security for Unorganized Workers Schemes	5.29	2.64	0.00
LABOUR, HOD Total	5.29	2.64	0.00
LABOUR AND EMPLOYMENT DEPARTMENT Total	18.57	10.03	1.31
LAW DEPARTMENT			
REGISTRAR OF HIGH COURT			
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	2.82	2.12	0.00
REGISTRAR OF HIGH COURT Total	2.82	2.12	0.00
LAW DEPARTMENT Total	2.82	2.12	0.00
MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT DEPT			
MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT			
AMRUT	36.00	27.00	27.00
Smart Cities	18.16	13.62	13.62
Musi Riverfront development	45.40	11.35	3.00
Hyderabad Road Development	45.40	11.35	0.00
MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT Total	144.96	63.32	43.62
MUNICIPAL ADMINISTRATION, HOD			
Assistance to Municipalities / Corporations for interest free Loans (Vaddileni Runalu)	0.91	9.34	9.21
Assistance to Municipalities for Development works	51.30	15.39	7.70
Assistance to Municipalities under State Finance Commission	30.19	9.06	4.53
National Urban Livelihood Mission	0.00	0.39	0.39
Assistance to Warangal Municipal Corporation	27.24	8.17	0.00
Assistance to Mncipal Corporations of Khammam, Karimnagar, Nizamabad and Ramagundam	36.32	10.90	0.00
MUNICIPAL ADMINISTRATION, HOD Total	145.96	53.24	21.82
MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT DEPT Total	290.92	116.56	65.44
PANCHAYAT RAJ AND RURAL DEVELOPMENT DEPARTMENT			
CHIEF ENGINEER, RURAL WATER SUPPLY			

NRDWP	27.47	30.66	114.28
Swatch Bharath Mission -Gramin(SBM-G)	63.32	42.04	39.49
Mission Bhagiradha	429.90	0.00	0.00
CHIEF ENGINEER, RURAL WATER SUPPLY Total	520.69	72.70	153.77
ENGINEER-IN-CHIEF (GENERAL &PANCHAYAT RAJ)			
Construction of Panchayati Raj Rural Roads	0.00	0.00	69.02
PMGSY	86.26	73.39	43.13
Assistance to Panchayat Raj Institutions for Construction of Rural Roads	100.00	0.00	0.00
ENGINEER-IN-CHIEF (GENERAL &PANCHAYAT RAJ) Total	186.26	73.39	112.15
PANCHAYAT RAJ, HOD			
Fourteenth Finance Commission Grants to PR Bodies	45.40	0.00	0.00
PANCHAYAT RAJ, HOD Total	45.40	0.00	0.00
RURAL DEVELOPMENT. HOD			
Aasara Pensions to old age persons & widows	490.00	405.39	375.63
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	419.77	209.89	148.51
Aasara Pensions to Disabled Persons	140.00	113.38	110.94
Financial Assistance to Single Women	71.25	53.44	30.92
Deen Dayal Upadyaya - Grameena Koushalya Yojana (DDU-GKY)	11.13	21.20	21.20
NSAP (National Social Assistance Programme)	19.47	19.76	19.76
Shyam Prasad Mukherjee RURBAN Mission	22.50	10.67	10.80
Interest Free Loans to DWACRA Women (Vaddileni Runalu)	4.33	8.93	8.93
National Rural Livelihood Mission (NRLM)	21.00	10.50	7.77
Insurance/ Pension Scheme to DWACRA women (Abhayahastam)	3.63	1.57	0.54
Pradhan Mantri Krishi Sinchayee Yogana	16.73	8.37	0.00
RURAL DEVELOPMENT. HOD Total	1,219.82	863.09	735.00
PANCHAYAT RAJ AND RURAL DEVELOPMENT DEPARTMENT Total	1,972.18	1,009.18	1,000.92
PLANNING DEPARTMENT			
PLANNING, SECRETARIAT DEPARTMENT			
Special Development Fund for welfare and development activities	90.80	68.30	68.06
Constituency Development Programme	43.58	32.69	32.69
PLANNING, SECRETARIAT DEPARTMENT Total	134.38	100.99	100.75
PLANNING DEPARTMENT Total	134.38	100.99	100.75
REVENUE DEPARTMENT			
COMMISSIONER FOR RELIEF, HOD			
Supply of Seeds, Fertilisers and Agricultural Implements	20.61	0.00	0.00
COMMISSIONER FOR RELIEF, HOD Total	20.61	0.00	0.00
SURVEY, SETTLEMENT AND LAND RECORDS, HOD			
National Land Record Management Programme (NLRMP)	0.30	0.23	0.23
SURVEY, SETTLEMENT AND LAND RECORDS, HOD Total	0.30	0.23	0.23
REVENUE DEPARTMENT Total	20.91	0.23	0.23
SECONDARY EDUCATION, SECRETARIAT DEPARTMENT			
ADULT EDUCATION,HOD			
Saakshar Bharat Programme	1.00	4.23	4.38
ADULT EDUCATION,HOD Total	1.00	4.23	4.38

PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)			
Sarva Shiksha Abhiyan (SSA)	113.87	85.40	85.40
Civil Works under SSA	15.38	14.29	5.26
PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission) Total	129.25	99.69	90.66
SCHOOL EDUCATION,HOD			
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	16.81	37.20	37.20
Nutritious Meal Programme (MDM - Cooking Cost)	42.90	32.18	20.77
Nutritious Meals Programme	15.86	11.90	10.13
Nutritious Meals Programmes for IX to X Classes	12.46	12.46	5.15
SCHOOL EDUCATION,HOD Total	88.04	93.74	73.25
SECONDARY EDUCATION, SECRETARIAT DEPARTMENT Total	218.29	197.66	168.29
TRANSPORT, ROADS AND BULDING DEPARTMENT			
ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD			
Roads and Bridges	29.51	0.00	6.38
ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD Total	29.51	0.00	6.38
TRANSPORT, ROADS AND BULDING DEPARTMENT Total	29.51	0.00	6.38
TRIBAL WELFARE DEPARTMENT			
CHIEF ENGINEER, TRIBAL WELFARE, HOD			
Engineering Establishment, Chief Engineer Tribal Welfare	0.00	0.00	0.00
CHIEF ENGINEER, TRIBAL WELFARE, HOD Total	0.00	0.00	0.00
TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY			
Residential Schools for Tribals	162.30	162.30	131.73
Gurukulam Diet	35.00	35.00	20.00
Gurukulam Other Institutional Expenditure	10.53	7.90	7.90
Facilities in Gurukulams	16.62	12.46	4.15
Gurukulam Academic Activities	2.29	1.72	1.72
Gurukulam Students Amenities	18.45	13.84	0.00
TRIBAL WELFARE RESIDENTIAL EDUCATIONAL INSTITUTIONS SOCIETY Total	245.19	233.22	165.50
TRIBAL WELFARE,HOD			
Loans to TRICOR	0.00	800.00	800.00
Tuition Fee	224.21	230.55	191.19
Additional facilities to students	150.00	149.91	175.00
Economic Support Schemes	193.94	145.86	169.53
Educational Institutions	196.94	194.89	152.80
Kalyana Lakshmi	90.00	45.00	108.21
Post-Matric Scholarships	78.06	81.60	79.29
Educational Infrastructure	259.25	0.00	68.24
Tribal Sub Plan	40.50	73.35	67.96
Providing Quality Education for STs	60.00	60.00	59.59
Land Development Scheme for STs	110.00	110.00	55.00
Gudumba Effected Persons Rehabilitation Scheme	0.00	48.08	48.08
Works under Medaram Jathara	20.00	0.00	42.09
Road Infrastructure in 11 Districts of 3 ITDAs	200.00	0.00	33.77
Scholarships (RTF)	40.41	0.00	33.66

Pre Matric Scholarships	38.97	57.19	31.64
Tribal Fairs and Festivals	3.50	3.50	27.58
CM ST Entrepreneurship and Innovation Scheme	50.00	50.00	25.00
Grants under Proviso Art. 275 (1)	45.00	22.50	13.44
Vanbandhu Kalyan Yojana	15.15	7.58	11.36
Ambedkar Overseas Vidya Nidhi	16.70	16.70	7.03
Skill Training for STs	10.00	10.00	5.00
Construction of Buildings for Ashram Schools for ST Boys/Girls in Naxal affected Areas with ACA	0.00	0.00	4.15
Construction of Buildings for Integrated Residential Schools	7.74	0.00	2.90
Drinking Water in inaccessible tribal areas	0.00	0.00	1.96
Buildings for Girijan Bhavans	42.20	0.00	1.75
Construction of Roads under NABARD Programmes	1.54	0.00	1.01
Financial Assistance to Girijan Co-operative Corporation	2.00	2.00	1.00
Financial Assistance to Public Sector and Other Undertakings	1.00	1.00	0.90
Commission of Inquiry STs	1.00	1.00	0.81
Implementation of the Protection of Forest Right Act	1.00	0.75	0.68
District Offices	1.59	1.59	0.64
Headquarters Office	1.14	1.14	0.58
Tribal Relief Fund	2.03	2.03	0.40
Coaching to ST Students for Eligibility Tests for Admissions in Foreign Universities	1.00	1.00	0.04
TCR & TI	0.00	0.79	0.04
BT Roads to ST Habitations	202.14	0.00	0.00
Construction and Restoration of Lift Irrigation Schemes	20.00	0.00	0.00
Ground Water Investigation in Tribal Areas	1.00	0.00	0.00
Construction and Restoration of Minor Irrigation Sources	1.00	0.00	0.00
TRIBAL WELFARE,HOD Total	2,129.02	2,118.00	2,222.32
TRIBAL WELFARE DEPARTMENT Total	2,374.22	2,351.22	2,387.82
Grand Total	7,355.26	5,766.15	5,417.94
Allocation deemed to be accounted for Non-Divisible Infrastructure works			
TR&B	100.34		78.69
Irrigation	710.27		364.25
Grand Total	8165.87		5860.87