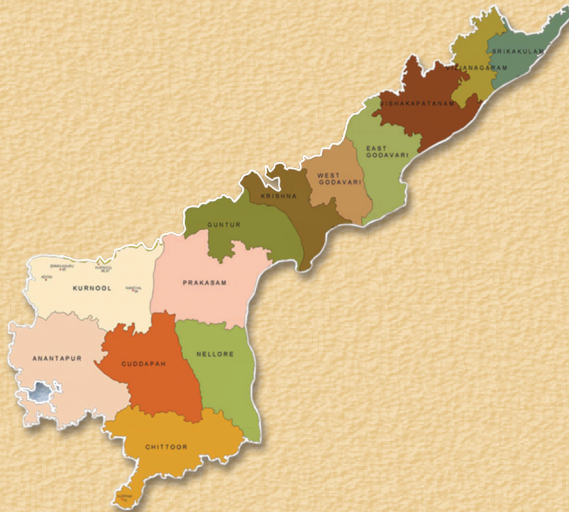




Andhra Pradesh Budget in Brief 2014-2015

Volume - VI



(As presented to the Legislature in August, 2014)

Yanamala Ramakrishnu
Minister for Finance

P R E F A C E

This volume of Budget 2014-15, “Andhra Pradesh Budget in Brief” provides an overview of the budget proposals of the Government for the year. It provides an analysis of the trends in the receipts and expenditure for the last few years, sectoral composition of expenditure under Plan and Non-Plan, as well as outstanding public debt and guarantees.

Statistical tables and graphs are provided in the book to highlight the salient features of the Budget 2014-15 and the trends in State budget over the years.

The figures indicated up to 2013-14 pertain to combined state of A.P. and for the BE 2014-15 includes two months combined state of A.P.

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Andhra Pradesh Budget at a Glance

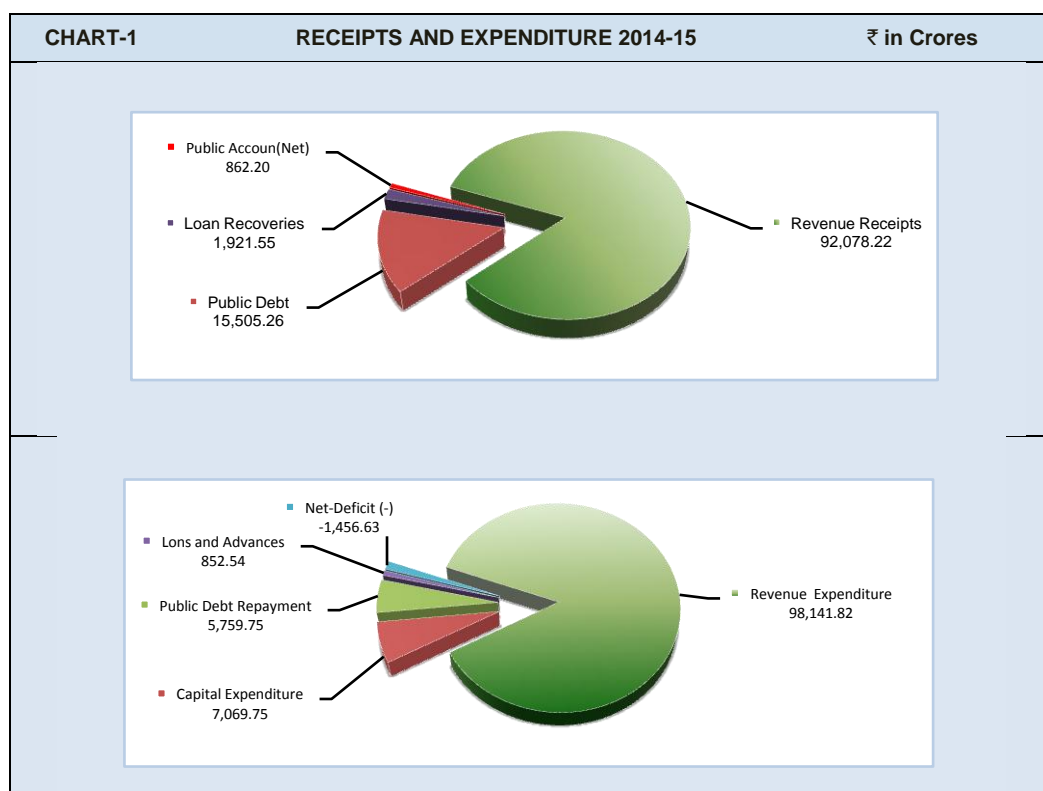
Particulars	₹ in Lakhs			
	Accounts 2012-13	B.E 2013-14	R.E 2013-14	B.E 2014-15
1	2	3	4	5
I Opening Balance	40,733.72	11,707.35	-55,929.23	-17,614.56
II Revenue Receipts	1,03,83,028.06	1,27,77,219.10	1,27,77,219.10	92,07,822.39
1 Share of Central Taxes	20,27,077.00	24,13,236.00	24,13,236.00	16,83,877.00
2 Tax Revenue	59,87,505.07	72,44,294.00	72,44,294.00	37,39,767.00
3 Non Tax Revenue	15,99,913.51	15,39,358.83	15,39,358.83	9,01,100.39
4 Grants-in-aid	7,68,532.48	15,80,330.27	15,80,330.27	28,83,078.00
III Capital Receipts	24,64,401.10	33,95,963.76	33,95,963.76	18,28,900.92
5 Open Market Loans	20,00,000.00	27,72,859.73	27,72,859.73	10,53,294.84
6 Floating Debt (Gross)	0.00	1,50,000.00	1,50,000.00	1,00,000.00
7 Loans from the GOI	1,18,297.93	2,69,304.00	2,69,304.00	97,827.00
8 Other Loans	2,12,771.40	1,30,805.00	1,30,805.00	2,99,404.00
9 Deposits Transactions etc.(Net)	90,920.57	26,704.03	26,704.03	86,220.00
10 Loans and Advances	42,576.93	46,291.00	46,291.00	1,92,155.08
11 Other Receipts				
12 Contingency Fund (Net)	-165.73			
IV Total Receipts (II+III)	1,28,47,429.16	1,61,73,182.86	1,61,73,182.86	1,10,36,723.31
V Non-Plan Expenditure (13+VI)	85,72,782.24	1,01,92,620.07	1,01,92,620.07	85,15,100.00
13 On Revenue Account	77,46,069.85	92,50,566.05	92,50,566.05	78,97,645.86
14 Of Which Interest payments	11,66,186.45	14,51,873.06	14,51,873.06	9,67,622.72
VI Capital Disbursements	8,26,712.39	9,42,054.02	9,42,054.02	6,17,454.14
15 Capital Expenditure	1,177.96	0.00	0.00	0.00
16 Floating Debt	0.00	1,50,000.00	1,50,000.00	1,00,000.00
17 Public Debt Repayment	3,40,160.72	2,72,642.33	2,72,642.33	2,30,029.00
18 Loans from GOI	1,14,636.38	1,05,940.20	1,05,940.20	65,501.43

Andhra Pradesh Budget at a Glance (Continued)

Particulars	₹ in Lakhs			
	Accounts 2012-13	B.E 2013-14	R.E 2014-15	B.E 2014-15
1	2	3	4	5
19 Other Loans	3,12,887.62	3,34,085.20	3,34,085.20	1,80,444.84
20 Loans and Advances	57,849.71	79,386.29	79,386.29	41,478.87
VII Plan Expenditure	43,71,309.87	59,42,248.12	59,42,248.12	26,67,286.50
21 On Revenue Account	25,24,168.71	34,24,375.13	34,24,375.13	19,16,535.93
22 On Capital Account	15,13,704.87	21,27,849.59	21,27,849.59	7,06,975.37
23 Loans and Advances	3,33,436.29	3,90,023.40	3,90,023.40	43,775.20
VIII Total Expenditure	1,29,44,092.11	1,61,34,868.19	1,61,34,868.19	1,11,82,386.50
24 Revenue Expenditure (13+21)	1,02,70,238.56	1,26,74,941.18	1,26,74,941.18	98,14,181.79
25 Capital Expenditure (15+22)	15,14,882.83	21,27,849.59	21,27,849.59	7,06,975.37
26 Loans and Advances (20+23)	3,91,286.00	4,69,409.69	4,69,409.69	85,254.07
27 Capital Disbursements (16 to 19)	7,67,684.72	8,62,667.73	8,62,667.73	5,75,975.27
IX Overall Transactions (IV-VIII)	-96,662.95	38,314.67	38,314.67	-1,45,663.19
X Closing Balance (I + IX)	-55,929.23	50,022.02	-17,614.56	-1,63,277.75
XI Revenue Surplus (+) / Deficit (-) (II-24)	1,12,789.50	1,02,277.92	1,02,277.92	-6,06,359.40
XII Fiscal Deficit (-) (XI-25-26+10)	-17,50,802.40	-24,48,690.36	-24,48,690.36	-12,06,433.76
XIII Primary Deficit (-) (XII-14)	-5,84,615.95	-9,96,817.30	-9,96,817.30	-2,38,811.04

Overall Budgetary Position

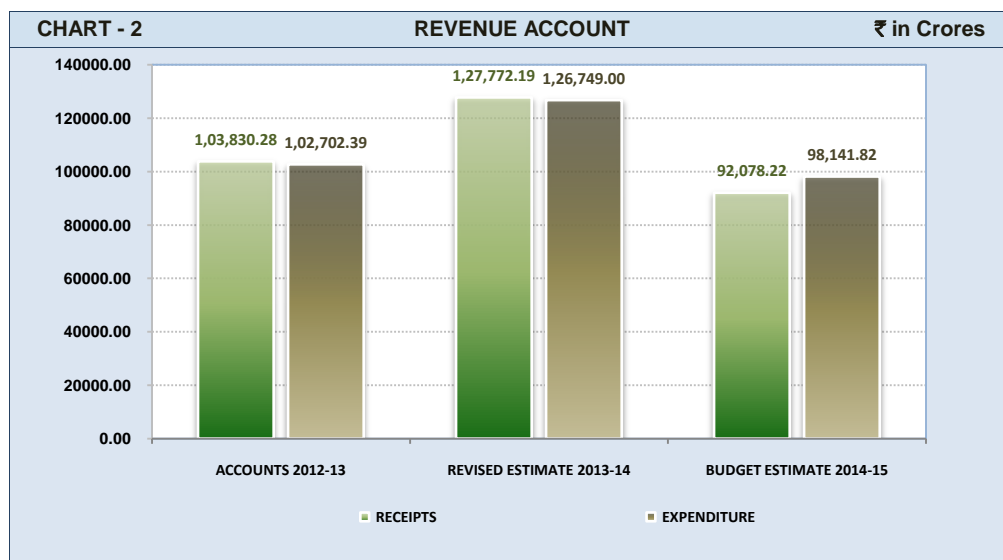
TABLE - 1	₹ in Crores
Revenue Receipts	92,078.22
Public Debt	15,505.26
Loan Recoveries	1,921.55
Public Account(Net)	862.20
Total Receipts	1,10,367.23
Revenue Expenditure	98,141.82
Capital Expenditure	7,069.75
Public Debt Repayment	5,759.75
Loans and Advances	852.54
Total Expenditure	1,11,823.86
Net – Deficit	-1,456.63



Revenue Account Receipts and Expenditure

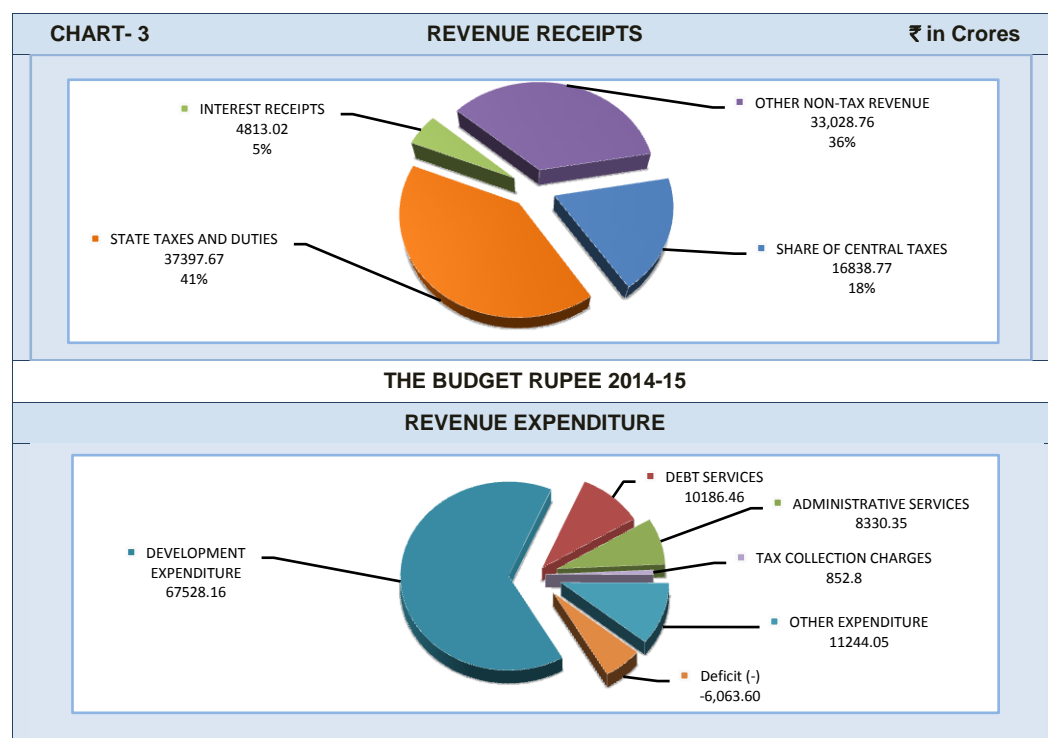
The Receipts on revenue Account during the year 2014-15 are estimated at ₹ 92,078.22 Crores as against ₹ 1,27,772.19 Crores during 2013-14 (Revised Estimate) and the expenditure is estimated to be ₹ 98,141.82 Crores as against the expenditure of ₹ 1,26,749.41 Crores during 2013-14 (Revised Estimate). The Estimate for 2014-15 reveals a Revenue Deficit (-) of ₹ 6,063.60 Crores.

Particulars	Accounts 2012-13	Revised Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4
Revenue Receipts	1,03,830.28	1,27,772.19	92,078.22
Revenue Expenditure	1,02,702.39	1,26,749.41	98,141.82
Surplus (+) or Deficit (-)	1,127.89	1,022.78	-6,063.60



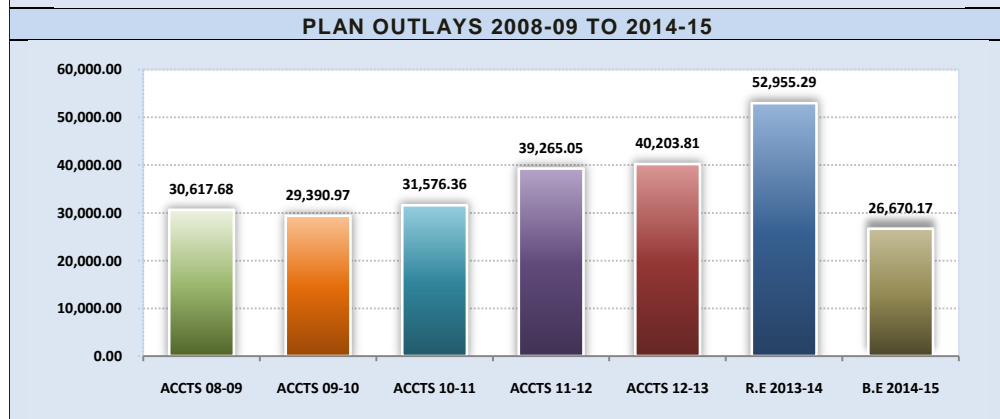
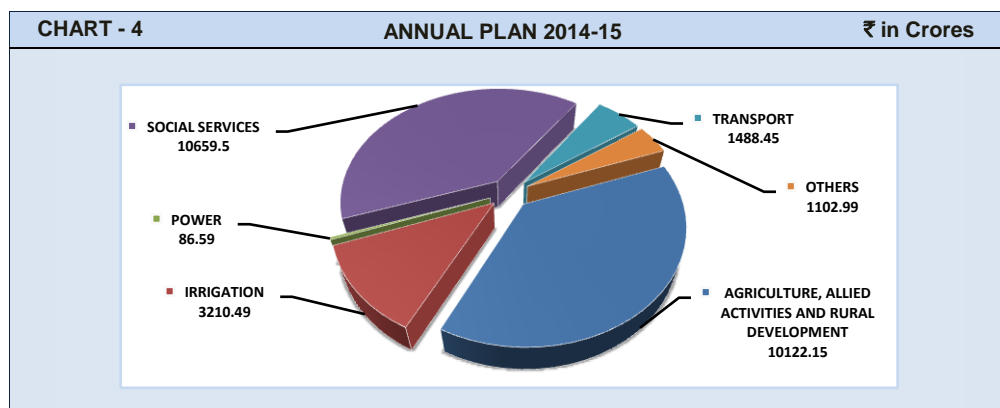
Revenue and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	67,528.16
<i>Share of Central Taxes</i>	16,838.77	Debt Services	10,186.46
<i>State Taxes and Duties</i>	37,397.67	Administrative Services	8,330.35
Non-Tax Revenue		Tax Collection Charges	852.80
<i>Interest Receipts</i>	4,813.02	Other Expenditure	11,244.05
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	33,028.76		
Total	92,078.22	Total	98,141.82
Surplus (+) / Deficit (-)		Surplus (+) / Deficit (-)	-6,063.60
Grand Total	92,078.22	Grand Total	92,078.22



Annual Plan for 2014-15

Sector	Accounts 2012-13	Budget Estimate 2013-14	Revised Estimate 2013-14	Budget Estimate 2014-15
Agriculture, Allied Activities and Rural Development	7,874.45	9,056.70	9,056.70	10,122.15
Irrigation	11,073.61	13,792.00	13,792.00	3,210.49
Power	405.46	574.96	574.96	86.59
Social Services	15,718.30	22,578.67	22,578.67	10,659.50
Transport	2,785.03	3,936.62	3,936.62	1,488.45
Others (Industries, General Economic Services etc)	2,346.96	3,016.34	3,016.34	1,102.99
Total	40,203.81	52,955.29	52,955.29	26,670.17



Sector-wise allocation (Non-Plan & Plan) (TABLE- 5)

₹ in Crores		Accounts 2012-13			B.E 2013-14		
Sl.No	SECTOR	Non Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	23,994.46	24,353.98	48,348.44	27,648.81	30,191.13	57,839.94
	%to Total	27.99	55.71	37.35	27.13	50.81	35.85
1	Agriculture & Allied Services..	1,918.56	2,927.26	4,845.82	2,434.96	3,692.73	6,127.69
	%to Total	2.24	6.70	3.74	2.39	6.21	3.80
2	Rural Development	2,328.30	5,562.57	7,890.87	4,071.97	6,302.41	10,374.38
	%to Total	2.72	12.73	6.10	4.00	10.61	6.43
3	Irrigation & Flood Control	8,628.83	11,075.45	19,704.28	9,218.80	13,804.81	23,023.62
	%to Total	10.07	25.34	15.22	9.04	23.23	14.27
4	Energy	6,216.40	405.46	6,621.86	6,542.61	574.96	7,117.57
	%to Total	7.25	0.93	5.12	6.42	0.97	4.41
5	Industry & Minerals	143.18	639.32	782.50	166.13	953.59	1,119.72
	%to Total	0.17	1.46	0.60	0.16	1.60	0.69
6	Transport	2,069.78	2,373.11	4,442.89	1,923.84	3,386.47	5,310.31
	%to Total	2.41	5.43	3.43	1.89	5.70	3.29
7	Science Tech, Environment	4.66	11.22	15.88	7.60	5.60	13.20
	%to Total	0.01	0.03	0.01	0.01	0.01	0.01
8	General Eco Services	2,684.75	1,359.59	4,044.34	3,282.90	1,470.56	4,753.46
	%to Total	3.13	3.11	3.12	3.22	2.47	2.95
B	SOCIAL SERVICES	20,399.60	18,802.26	39,201.86	25,085.26	27,772.84	52,858.10
	%to Total	23.80	43.01	30.29	24.61	46.74	32.76
9	General Education	12,909.30	2,725.33	15,634.63	15,742.44	4,100.21	19,842.65
	%to Total	15.06	6.23	12.08	15.44	6.90	12.30
10	Sports & Youth Services	35.33	82.59	117.92	44.88	301.25	346.13
	%to Total	0.04	0.19	0.09	0.04	0.51	0.21
11	Technical Education	344.66	554.60	899.26	384.37	879.63	1,264.00
	%to Total	0.40	1.27	0.69	0.38	1.48	0.78
12	Art and Culture	15.31	38.19	53.50	21.07	58.76	79.83
	%to Total	0.02	0.09	0.04	0.02	0.10	0.05
13	Medical	3,274.53	2,037.80	5,312.33	3,900.27	2,580.74	6,481.01
	%to Total	3.82	4.66	4.10	3.83	4.34	4.02
14	Water Supply , Sanitation	210.10	472.32	682.42	214.50	611.77	826.27
	%to Total	0.25	1.08	0.53	0.21	1.03	0.51
15	Housing	259.03	1,570.12	1,829.15	402.60	1,923.38	2,325.98
	%to Total	0.30	3.59	1.41	0.39	3.24	1.44
16	Urban Development	1,113.03	3,155.04	4,268.07	1,633.53	5,137.43	6,770.96
	%to Total	1.30	7.22	3.30	1.60	8.65	4.20
17	I & P	70.61	129.21	199.82	79.28	127.55	206.83
	%to Total	0.08	0.30	0.15	0.08	0.21	0.13
18	Welfare	1,659.61	6,027.42	7,687.03	2,065.28	9,246.56	11,311.84
	%to Total	1.94	13.79	5.94	2.03	15.56	7.01
19	Labour and Employment	411.28	63.05	474.33	460.30	102.25	562.55
	%to Total	0.48	0.14	0.37	0.45	0.17	0.35
20	Social Security & Welfare	96.81	1,946.59	2,043.40	136.74	2,703.31	2,840.05
	%to Total	0.11	4.45	1.58	0.13	4.55	1.76
C	GENERAL SERVICES	41,333.77	556.85	41,890.62	49,192.13	1,458.51	50,650.64
	%to Total	48.22	1.27	32.36	48.26	2.45	31.39
21	General Services	41,333.77	556.85	41,890.62	49,192.13	1,458.51	50,650.64
	%to Total	48.22	1.27	32.36	48.26	2.45	31.39
Grand Total		85,727.83	43,713.09	1,29,440.92	1,01,926.20	59,422.48	1,61,348.68

Note. The Sectoral Allocations arrived in the broad classification of Economic Services, Social

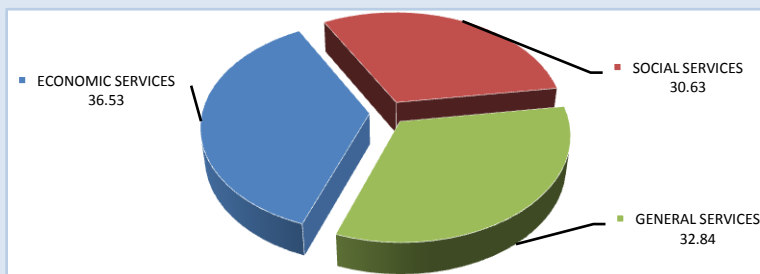
Sector-wise allocation (Non-Plan & Plan) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2013-14			B.E 2014-15		
		Non-Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	27,648.81	30,191.13	57,839.94	25,230.27	15,617.34	40,847.61
	%to Total	27.13	50.81	35.85	29.63	58.55	36.53
1	Agriculture & Allied Services..	2,434.96	3,692.73	6,127.69	3,511.68	5,437.81	8,949.49
	%to Total	2.39	6.21	3.80	4.12	20.39	8.00
2	Rural Development	4,071.97	6,302.41	10,374.38	5,582.57	4,788.02	10,370.59
	%to Total	4.00	10.61	6.43	6.56	17.95	9.27
3	Irrigation & Flood Control	9,218.80	13,804.82	23,023.62	5,253.01	3,210.49	8,463.50
	%to Total	9.04	23.23	14.27	6.17	12.04	7.57
4	Energy	6,542.61	574.96	7,117.57	7,074.73	86.59	7,161.32
	%to Total	6.42	0.97	4.41	8.31	0.32	6.40
5	Industry & Minerals	166.13	953.59	1,119.72	193.71	420.80	614.51
	%to Total	0.16	1.60	0.69	0.23	1.58	0.55
6	Transport	1,923.84	3,386.47	5,310.31	1,367.59	1,397.84	2,765.43
	%to Total	1.89	5.70	3.29	1.61	5.24	2.47
7	Science Tech, Environment	7.60	5.60	13.20	5.51	0.93	6.44
	%to Total	0.01	0.01	0.01	0.01	0.00	0.01
8	General Eco Services	3,282.90	1,470.56	4,753.46	2,241.47	274.86	2,516.33
	%to Total	3.22	2.47	2.95	2.63	1.03	2.25
B	SOCIAL SERVICES	25,085.26	27,772.84	52,858.10	23,613.33	10,637.21	34,250.54
	%to Total	24.61	46.74	32.76	27.73	39.88	30.63
9	General Education	15,742.44	4,100.21	19,842.65	13,113.37	1,864.05	14,977.42
	%to Total	15.44	6.90	12.30	15.40	6.99	13.39
10	Sports & Youth Services	44.88	301.25	346.13	26.63	102.16	128.79
	%to Total	0.04	0.51	0.21	0.03	0.38	0.12
11	Technical Education	384.37	879.63	1,264.00	512.98	224.09	737.07
	%to Total	0.38	1.48	0.78	0.60	0.84	0.66
12	Art and Culture	21.07	58.76	79.83	21.11	20.14	41.25
	%to Total	0.02	0.10	0.05	0.02	0.08	0.04
13	Medical	3,900.27	2,580.74	6,481.01	3,347.25	1,040.70	4,387.95
	%to Total	3.83	4.34	4.02	3.93	3.90	3.92
14	Water Supply , Sanitation	214.50	611.77	826.27	158.22	993.83	1,152.05
	%to Total	0.21	1.03	0.51	0.19	3.73	1.03
15	Housing	402.60	1,923.38	2325.98	289.12	519.17	808.29
	%to Total	0.39	3.24	1.44	0.34	1.95	0.72
16	Urban Development	1,633.53	5,137.43	6,770.96	1,934.64	1,199.78	3,134.42
	%to Total	1.60	8.65	4.20	2.27	4.50	2.80
17	I & P	79.28	127.55	206.83	77.07	76.98	154.05
	%to Total	0.08	0.21	0.13	0.09	0.29	0.14
18	Welfare	2,065.28	9,246.56	11,311.84	3,668.20	3,639.96	7,308.16
	%to Total	2.03	15.56	7.01	4.31	13.65	6.54
19	Labour and Employment	460.30	102.25	562.55	250.46	25.56	276.02
	%to Total	0.45	0.17	0.35	0.29	0.10	0.25
20	Social Security & Welfare	136.74	2,703.31	2,840.05	214.28	930.79	1,145.07
	%to Total	0.13	4.55	1.76	0.25	3.49	1.02
C	GENERAL SERVICES	49,192.13	1,458.51	50,650.64	36,307.40	418.31	36,725.71
	%to Total	48.26	2.45	31.39	42.64	1.57	32.84
21	General Services	49,192.13	1,458.51	50,650.64	36,307.40	418.31	36,725.71
	%to Total	48.26	2.45	31.39	42.64	1.57	32.84
Grand Total		1,01,926.20	59,422.48	1,61,348.68	85,151.00	26,672.86	1,11,823.86

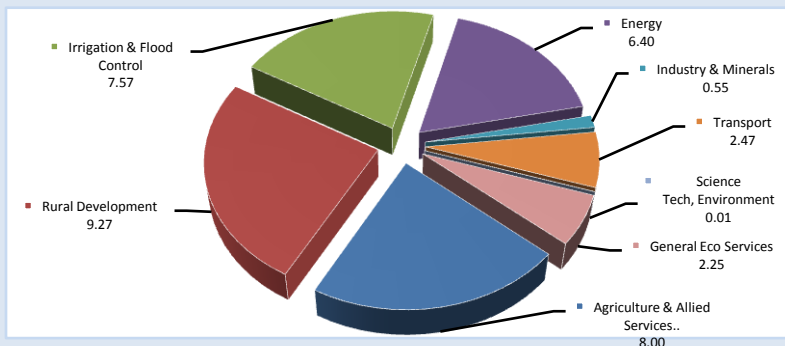
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2014-15(Continued)

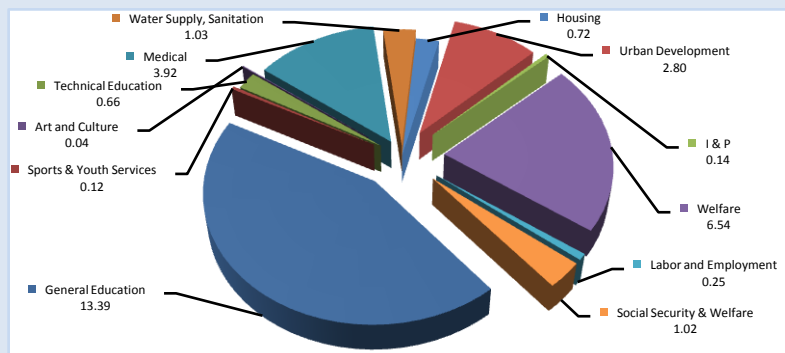
CHART - 5



Economic Services

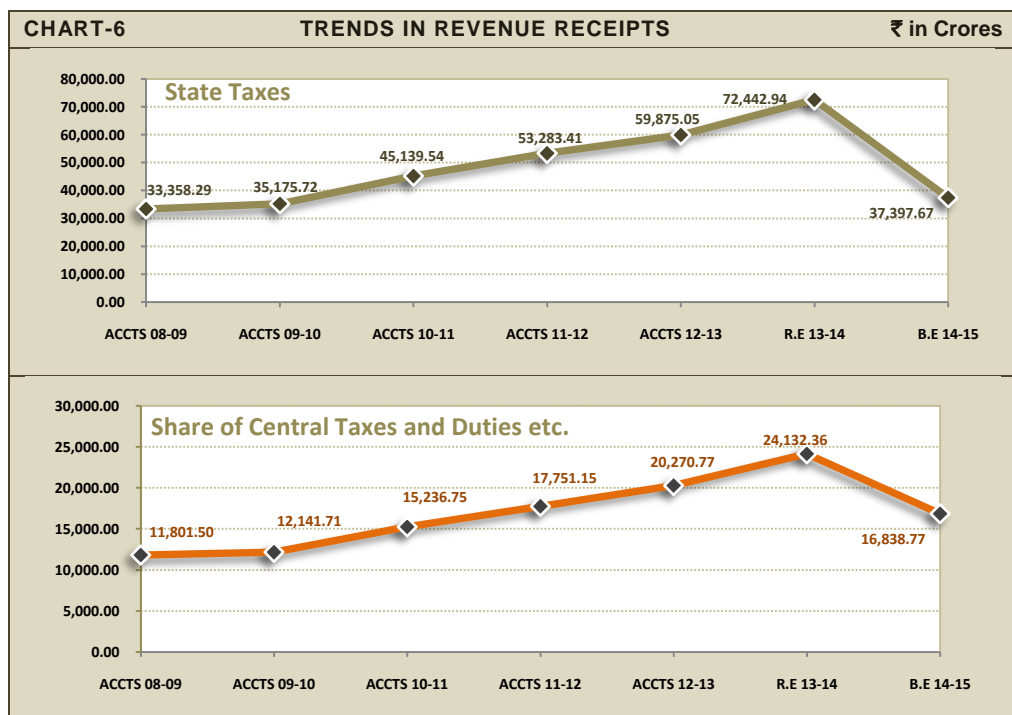


Social Services



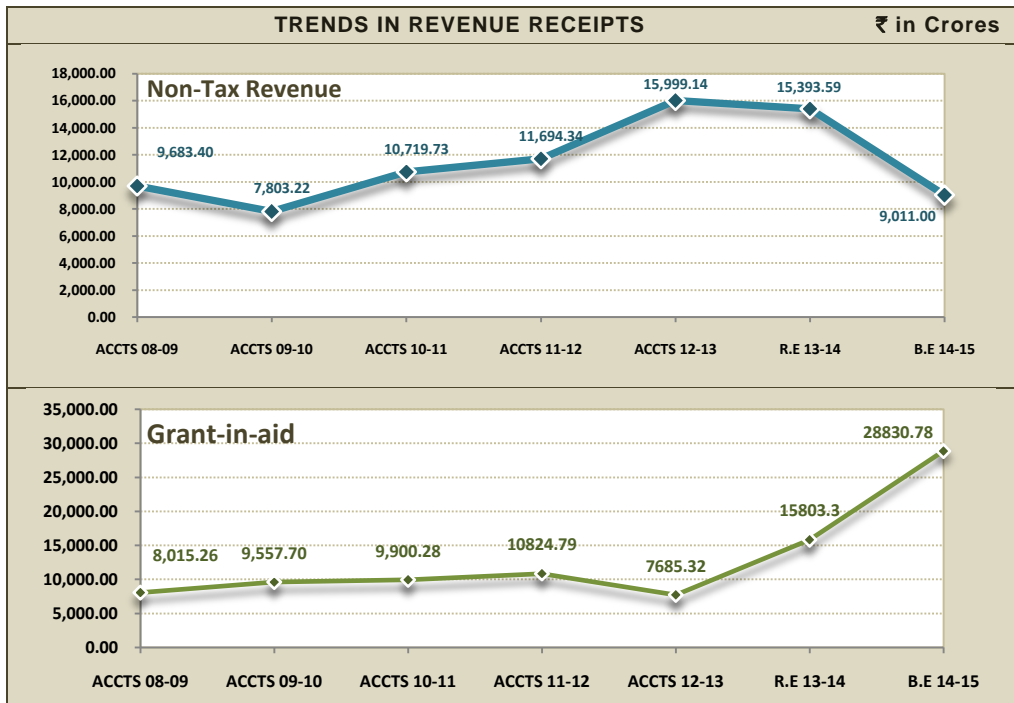
Trends in Revenue Receipts

Particulars		Accts 2008-09	Accts 2009-10
1	Taxes & Duties	45,159.79	47,317.43
	Percentage to Total	71.84	73.16
I	Share of Central Taxes and Duties etc.	11,801.50	12,141.71
II	State Taxes	33,358.29	35,175.72
	Percentage to Total	53.07	54.39
A	Land Revenue	130.35	221.56
B	Taxes on Sales, Trade	21,851.66	23,640.22
C	State Excise	5,752.61	5,848.59
D	Others	5,623.67	5,465.35
2	Non-Tax Revenue	9,683.40	7,803.22
	Percentage To Total	15.41	12.06
3.	Grant-in-aid	8,015.26	9,557.70
	Percentage to Total	12.75	14.78
Total		62,858.45	64,678.35



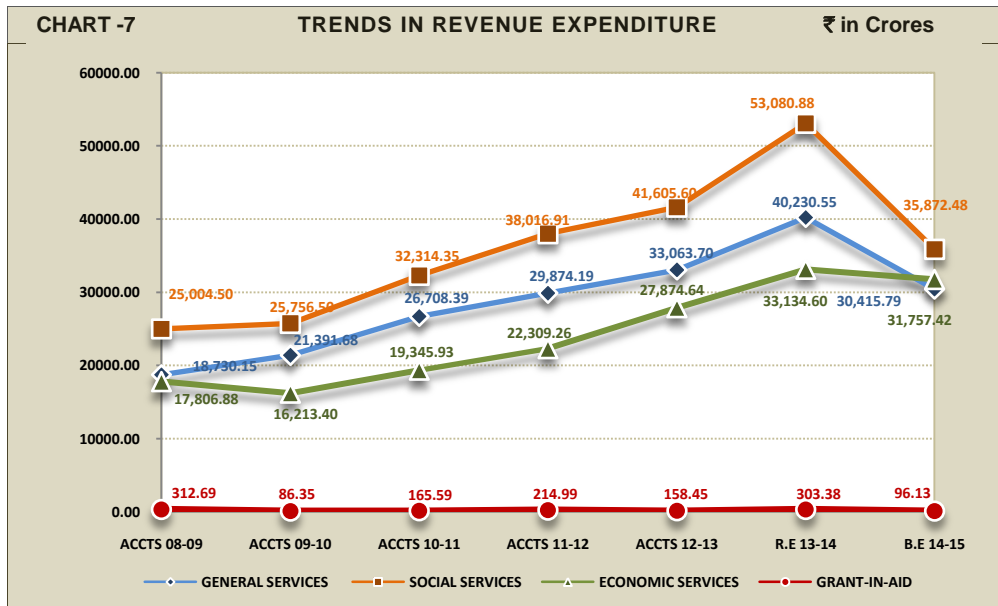
Trends in Revenue Receipts

₹ in Crores				
Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
60,376.29	71,034.56	80,145.82	96,575.30	54,236.44
74.54	75.93	77.19	75.58	58.90
15,236.75	17,751.15	20,270.77	24,132.36	16,838.77
45,139.54	53,283.41	59,875.05	72,442.94	37,397.67
55.73	56.95	57.67	56.70	40.61
170.74	140.56	61.78	49.86	65.78
29,144.85	34,910.01	40,714.67	52,500.00	28,749.15
8,264.67	9,612.36	9,129.41	7,500.00	4,026.74
7,559.29	8,620.48	9,969.19	12,393.08	4,556.00
10,719.73	11,694.34	15,999.14	15,393.59	9,011.00
13.23	12.50	15.41	12.05	9.79
9,900.28	10,824.79	7,685.32	15,803.30	28,830.78
12.22	11.57	7.40	12.37	31.31
80,996.30	93,553.69	1,03,830.28	1,27,772.19	92,078.22



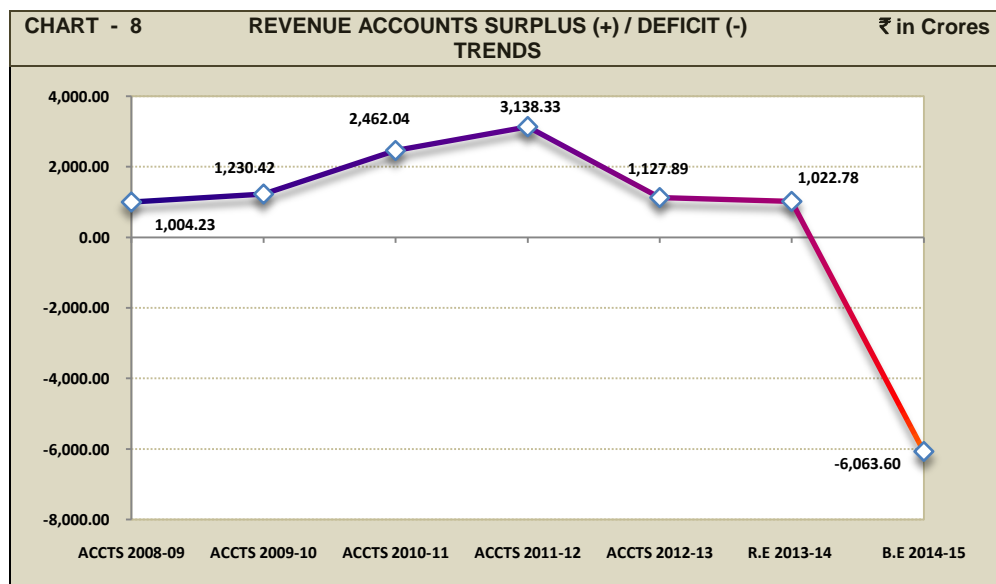
Trends in Revenue Expenditure

Particulars	Accts 2008-09	Accts 2009-10	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
1	2	3	4	5	6	7	8
General Services	18,730.15	21,391.68	26,708.39	29,874.19	33,063.70	40,230.55	30,415.79
Tax Collection	650.26	722.49	822.87	923.64	1,039.30	1,340.66	852.80
Administrative Services	3,593.34	4,289.52	5,317.90	5,895.21	6,725.10	8,316.76	8,600.20
Others	14,486.55	16,379.67	20,567.62	23,055.34	25,299.30	30,573.13	20,962.79
Social Services	25,004.50	25,756.50	32,314.35	38,016.91	41,605.60	53,080.88	35,872.48
Economic Services	17,806.88	16,213.40	19,345.93	22,309.26	27,874.64	33,134.60	31,757.42
Grants-in-aid and Contribution	312.69	86.35	165.59	214.99	158.45	303.38	96.13
Total	61,854.22	63,447.93	78,534.26	90,415.35	1,02,702.39	1,26,749.41	98,141.82



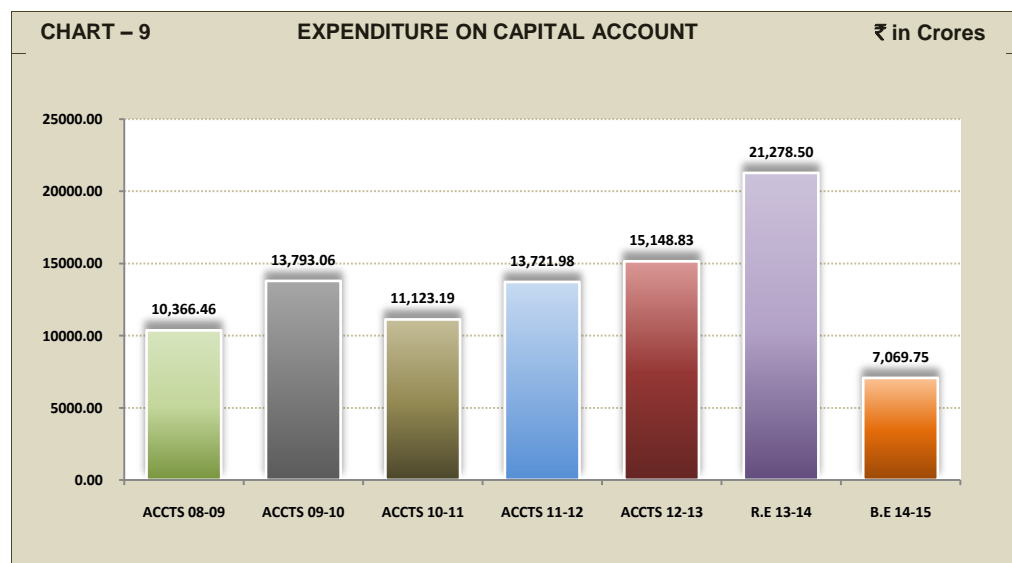
Revenue Account Surplus or Deficit

TABLE -8			₹ in Crores
Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
Accounts 2008-09	62,858.45	61,854.22	1,004.23
Accounts 2009-10	64,678.35	63,447.93	1,230.42
Accounts 2010-11	80,996.30	78,534.26	2,462.04
Accounts 2011-12	93,553.69	90,415.36	3,138.33
Accounts 2012-13	1,03,830.28	1,02,702.39	1,127.89
R.E 2013-14	1,27,772.19	1,26,749.41	1,022.78
B.E 2014-15	92,078.22	98,141.82	-6,063.60



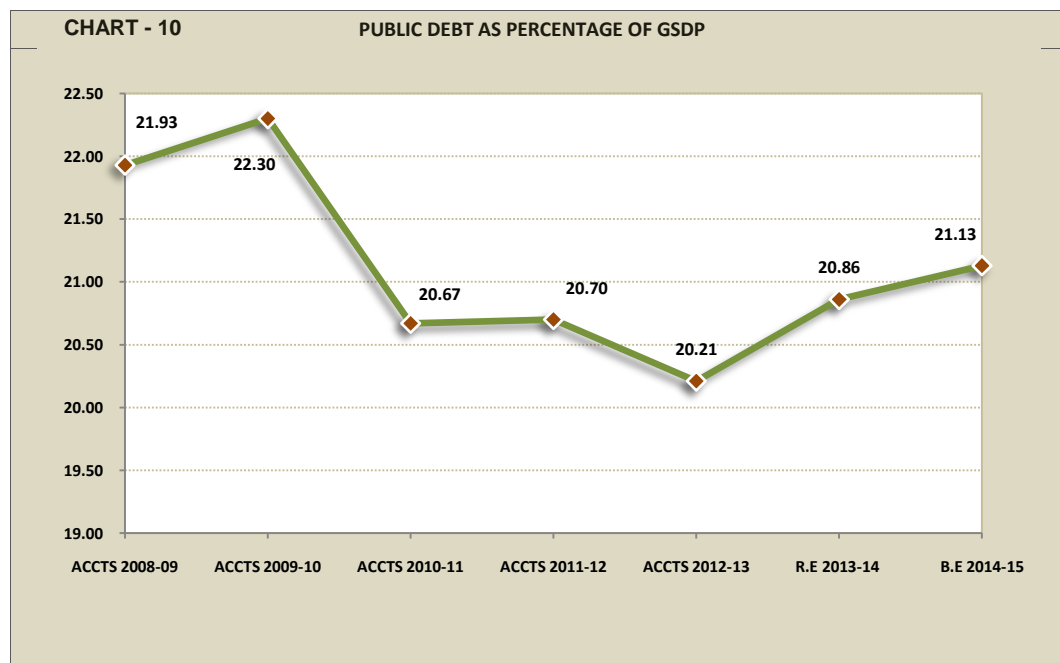
Expenditure on Capital Account

Particulars	Accts 08-09	Accts 09-10	Accts 10-11	Accts 11-12	Accts 12-13	R.E 13-14	B.E 14-15
Welfare of SC, ST and B.C	184.06	230.54	275.76	389.70	393.76	1,559.98	1,274.23
Agriculture and allied activities	19.69	0.59	30.62	77.20	11.62	118.62	58.87
Irrigation and Flood Control	8,569.08	11,239.25	9,074.91	10,783.13	10,659.29	12,896.59	3,103.56
Energy	0.36	10.00	21.56	33.02	90.96	40.00	24.17
Industry and Minerals	3.29	4.00	12.75	7.78	8.03	73.04	19.01
Transport	1,092.74	1,299.74	1,058.31	1,205.36	2,110.68	3,392.12	1,344.21
Others	497.24	1,008.94	649.28	1,225.79	1,874.49	3,198.15	1,245.70
Total	10,366.46	13,793.06	11,123.19	13,721.98	15,148.83	21,278.50	7,069.75



Public Debt Outstanding

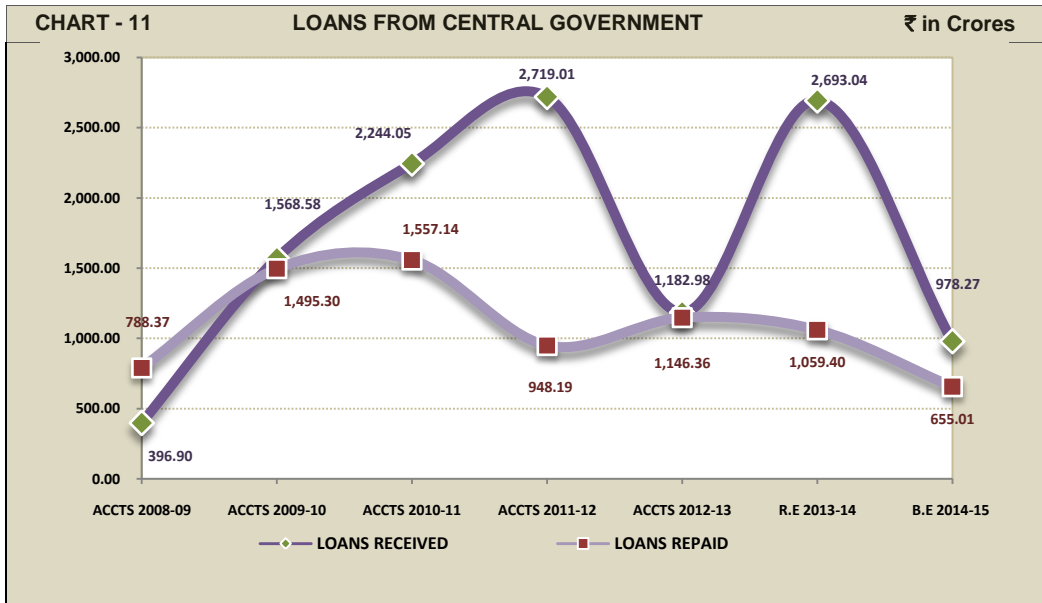
Year	Open Market Loans	Loans From Central Govt.	Loans from Autonomous bodies, etc.	Special Securities (Small Savings) & Provident Fund, etc.	Total	Percentage of GSDP
1	2	3	4	5	6	7
Accounts 2008-09	38,337.24	14,734.22	8,842.96	31,653.82	93,568.24	21.93
Accounts 2009-10	51,622.94	14,807.50	9,281.86	33,630.39	1,09,342.69	22.30
Accounts 2010-11	61,983.88	15,494.41	6,785.82	37,479.73	1,21,743.84	20.67
Accounts 2011-12	75,089.63	17,265.23	5,595.49	37,695.18	1,35,645.53	20.70
Accounts 2012-13	91,688.02	17,301.84	5,088.44	38,390.75	1,52,469.05	20.21
R.E. 2013-14	1,16,690.20	18,935.48	4,087.27	38,635.91	1,78,348.86	20.86
B.E. 2014-15	731,85.74	9,031.66	5,189.59	23,227.21	1,10,634.20	21.13



Loans from Central Government

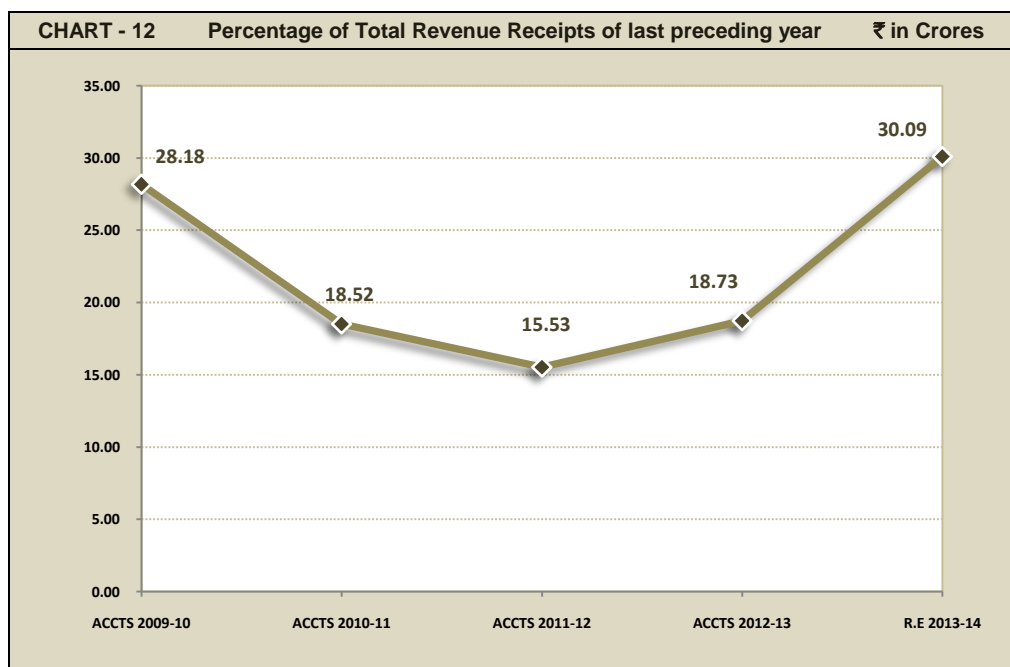
The State Government is receiving Loans from the Government of India for financing the expenditure both on Plan and Non-Plan Schemes, Centrally sponsored schemes etc. Table and chart shows the extent of the net borrowings by this Government from Government of India.

Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 2008-09	396.90	788.37	-391.47	14,734.22
Accounts 2009-10	1,568.58	1,495.30	73.28	14,807.50
Accounts 2010-11	2,244.05	1,557.14	686.91	15,494.41
Accounts 2011-12	2,719.01	948.19	1,770.82	17,265.23
Accounts 2012-13	1,182.98	1,146.36	36.62	17,301.85
R.E . 2013-14	2,693.04	1,059.40	1,633.64	18,935.49
B.E 2014-15	978.27	655.01	323.26	9,031.66



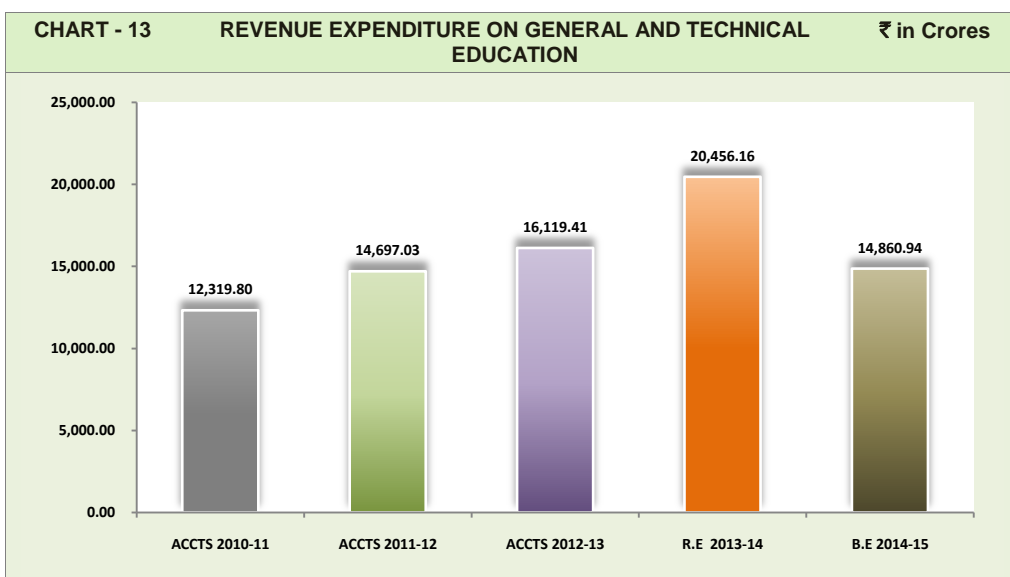
Government Guarantees Outstanding

ITEM	Accts 2009-10	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14
Power	8,629.00	5,577.00	6,567.00	11,690.00	24,916.00
Others	6,627.00	6,062.00	3,481.00	3,483.00	6,326.00
Total	15,256.00	11,639.00	10,048.00	15,173.00	31,242.00
Percentage of Total Revenue Receipts of last preceding year	28.18	18.52	15.53	18.73	30.09



General and Technical Education

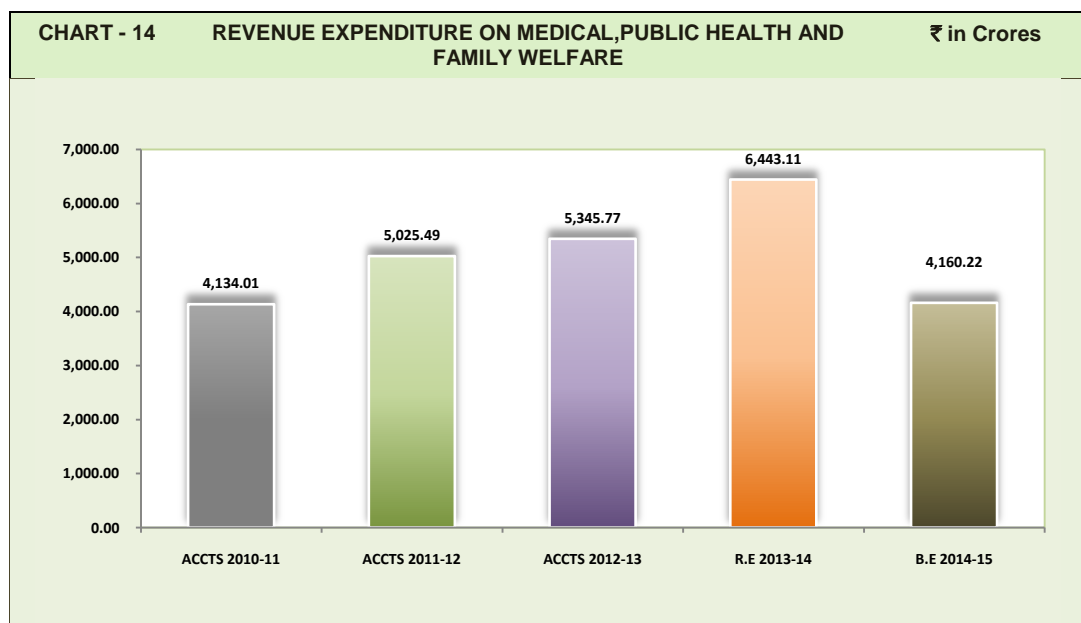
Particulars	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
1	2	3	4	5	6
Elementary Education	5,269.82	6,578.88	6,456.94	8,729.23	6,300.77
Secondary Education	4,428.52	5,352.66	6,406.28	7,629.17	5,592.22
Universal and Higher Education	1,845.81	1,907.60	2,268.93	2,726.16	2,192.06
Adult Education	39.49	68.74	20.73	50.06	24.52
Language Development	24.96	29.95	28.86	35.50	25.36
Technical Education	645.96	691.35	859.88	1,168.13	630.57
General	65.24	67.85	77.79	117.91	95.44
Total	12,319.80	14,697.03	16,119.41	20,456.16	14,860.94



Allocation to Important Sectors in State Budget (2010-11 to 2014-15)

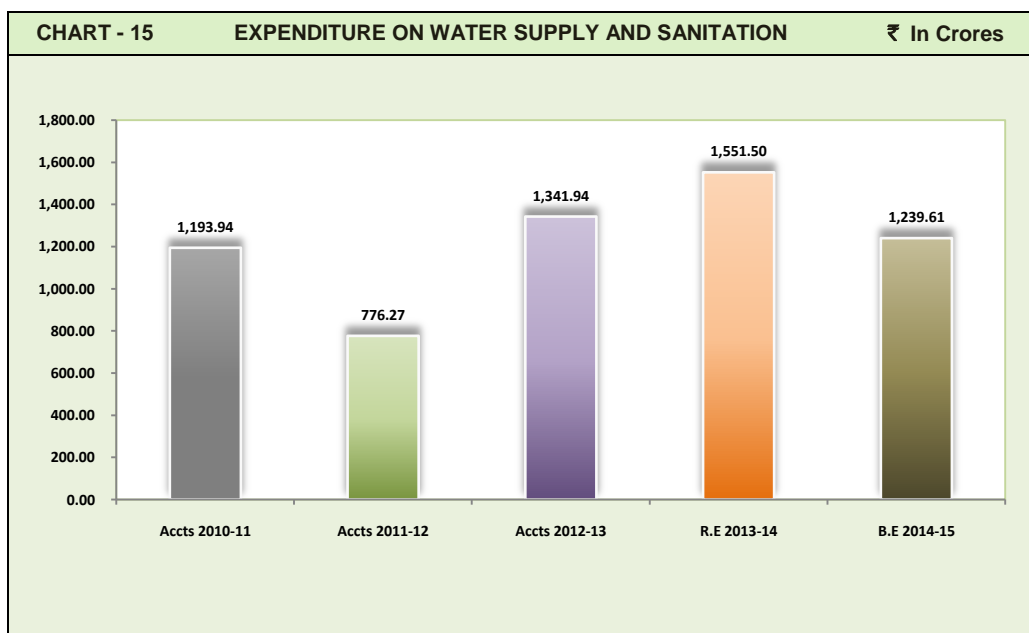
Health and Family Welfare

TABLE - 14		₹ in Crores				
Particulars	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	2,029.90	2,246.91	2,062.33	2,621.38	1,539.29	
Other Systems of Medicine	72.50	89.00	86.35	109.94	113.47	
Rural Health Services						
Allopathy	448.68	593.64	713.34	881.65	678.39	
Other Systems of Medicine	36.26	43.05	51.81	64.54	54.11	
Medical Education, Training And Research	363.03	487.38	445.62	489.97	355.78	
Public Health	401.73	434.33	472.71	711.14	501.81	
General	97.09	298.75	339.43	342.71	247.23	
Family Welfare	684.82	832.43	1,174.18	1,221.78	670.14	
Total	4,134.01	5,025.49	5,345.77	6,443.11	4,160.22	



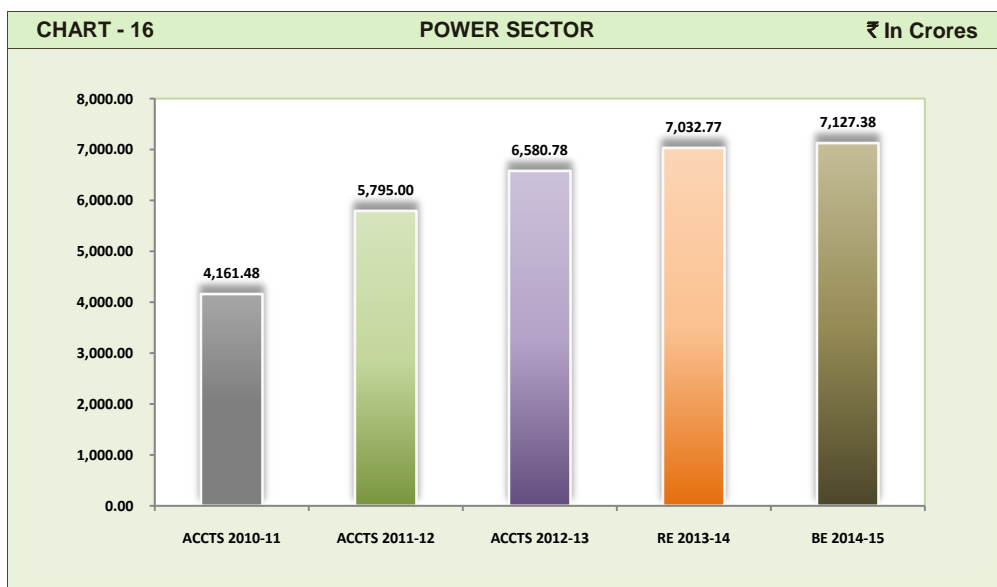
Water Supply and Sanitation

Particulars	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E. 2013-14	B.E. 2014-15
1	2	3	4	5	6
Rural Water Supply	620.91	441.83	701.23	793.84	1152.05
Urban water Supply	550.90	279.90	576.73	626.68	86.56
Sewerage and Sanitation	22.13	54.54	63.98	130.98	1.00
Total	1193.94	776.27	1341.94	1551.50	1239.61



Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

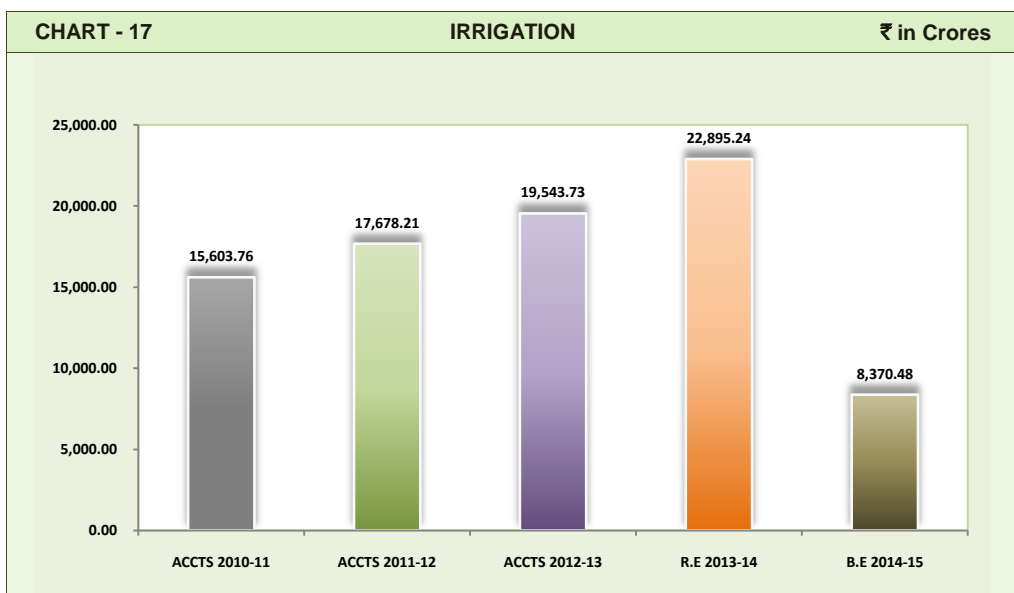
YEAR	AMOUNT
Accounts 2010-11	4,161.48
Accounts 2011-12	5,795.00
Accounts 2012-13	6,580.78
R.E . 2013-14	7,032.77
B.E . 2014-15	7,127.38



Irrigation Sector

TABLE - 17 ₹ in Crores

Particulars	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E. 2013-14	B.E. 2014-15
1	2	3	4	5	6
Major & Medium Irrigation	14,151.99	15,555.97	17,694.38	18,908.83	7,542.55
Minor Irrigation	1,109.83	1,683.56	1,521.96	3,475.19	655.81
C.A.D	11.27	18.39	14.97	99.80	14.64
Flood Control and Drainage	330.67	420.29	312.42	411.42	157.48
Total	15,603.76	17,678.21	19,543.73	22,895.24	8,370.48



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2008-09	Accts 2009-10
	1	2	3
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	11,80,150.00	12,14,171.00
II	Taxes on Income and Expenditure	37,446.23	43,035.69
	Other Taxes on Income and Expenditure	37,446.23	43,035.69
III	Taxes on Property	3,14,138.86	2,92,268.67
	Land Revenue	13,034.93	22,156.49
	Stamps and Registration Fees	2,93,099.11	2,63,863.29
	Taxes on Immovable Property other than Agricultural Land	8,004.82	6,248.89
IV	Taxes on Commodities	29,84,243.90	31,82,266.57
	State Excise	5,75,260.52	5,84,859.27
	Taxes on Sales, Trade etc.,	21,85,166.35	23,64,022.17
	Taxes on Vehicles	1,80,061.96	1,99,530.23
	Taxes on Goods and Passengers	1,587.72	1,027.92
	Taxes and Duties on Electricity	21,854.16	15,925.90
	Other Taxes and Duties	20,313.19	16,901.08
V	Non-Tax Revenue	9,68,340.48	7,80,322.03
	Interest Receipts, Dividends	3,50,620.55	4,87,429.48
	General Services	3,13,387.65	-35,958.12
	Social Services	45,798.99	27,275.98
	Economic Services	2,58,533.29	3,01,574.69
VI	Grants-in-aid and contributions	8,01,525.63	9,55,769.80
	Total	62,85,845.10	64,67,833.76

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
4	5	6	7	8
15,23,675.00	17,75,115.00	20,27,077.00	24,13,236.00	16,83,877.00
49,032.75	53,990.03	58,000.73	71,095.00	26,619.00
49,032.75	53,990.03	58,000.73	71,095.00	26,619.00
4,11,131.51	4,68,325.54	5,44,854.74	6,65,478.00	2,64,297.00
17,073.95	14,055.83	6,177.51	4,986.00	6,578.00
3,83,357.41	4,38,524.75	5,11,524.31	6,41,440.00	2,46,066.00
10,700.15	15,744.96	27,152.92	19,052.00	11,653.00
40,53,790.44	48,06,025.16	53,84,649.60	65,07,721.00	34,48,851.00
8,26,466.94	9,61,236.19	9,12,940.99	7,50,000.00	4,02,674.00
29,14,484.70	34,91,000.58	40,71,466.82	52,50,000.00	28,74,915.00
2,62,674.72	2,98,641.06	3,35,660.33	4,35,199.00	1,38,373.00
947.78	1,206.16	1,172.91	1,319.00	557.00
28,587.71	30,494.90	30,895.93	33,541.00	18,922.00
20,628.59	23,446.27	32,512.62	37,662.00	13,410.00
10,71,973.14	11,69,433.92	15,99,913.51	15,39,358.83	9,01,100.39
5,81,373.40	6,33,034.21	9,68,918.74	8,71,289.85	4,84,823.25
1,07,722.22	67,196.62	61,517.97	49,671.00	58,109.00
63,885.52	89,686.87	1,55,759.57	1,44,888.40	23,079.00
3,18,992.00	3,79,516.22	4,13,717.23	4,73,509.58	3,35,089.14
9,90,027.64	10,82,479.42	7,68,532.48	15,80,330.27	28,83,078.00
80,99,630.48	93,55,369.07	1,03,83,028.06	1,27,77,219.10	92,07,822.39

An Analysis of Revenue Expenditure

TABLE - 19		
PARTICULARS	Accts 2008-09	Accts 2009-10
1	2	3
I General services	18,73,015.15	21,39,167.89
Organs of State	49,073.86	67,016.35
Fiscal Services	65,025.63	72,249.42
Interest Payments and Servicing of Debt	8,47,662.39	9,37,013.73
Administrative Services	3,59,334.36	4,28,951.50
Pensions and Miscellaneous General Services	5,51,918.91	6,33,936.89
II Social Services	25,00,449.82	25,75,649.78
Education, Sports, Arts and Culture	7,16,836.89	8,43,703.78
General Education	6,84,335.50	7,82,430.57
Technical Education	17,212.17	45,382.28
Others	15,289.22	15,890.93
Health and Family Welfare	2,89,478.52	3,23,942.92
Medical and Health	2,38,613.31	2,80,052.06
Family Welfare	50,865.21	43,890.86
Water Supply and Sanitation, Housing and Urban Development	5,62,496.75	3,81,659.71
Water Supply and Sanitation	1,34,023.18	68,759.33
Housing	1,36,480.44	1,04,052.99
Urban Development	2,91,993.13	2,08,847.39
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	3,17,519.93	3,10,819.68
Labour and Labour Welfare	22,572.29	17,882.33
Social Welfare and Nutrition	5,65,957.48	6,72,450.55
Relief on Account of Natural Calamities	42,109.17	1,30,323.64
Others	5,23,848.31	5,42,126.91
Information broadcasting and others	25,587.96	25,190.81
III Economic Services	17,80,688.33	16,21,339.70
Agriculture and Allied Activities	3,74,771.44	2,49,481.56
Rural Development	3,08,844.58	2,44,599.94
Irrigation and Flood Control	4,03,969.35	5,44,462.05
Energy	3,66,870.13	3,25,835.18
Industry and Minerals	39,422.41	34,850.40
Transport	1,84,894.05	1,22,221.90
Science ,Technology and Environment	988.16	939.98
Others	1,00,928.21	98,948.69
IV Grants-in-aid/Contribution	31,268.82	8,635.22
Total	61,85,422.12	63,44,792.59

An Analysis of Revenue Expenditure (Continued)

₹ In Lakhs				
Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
4	5	6	7	8
26,70,838.54	29,87,418.87	33,06,369.65	40,23,055.19	30,41,578.53
74,097.05	77,411.76	85,584.89	1,06,475.28	99,820.56
82,287.28	92,363.97	1,03,930.26	1,34,065.55	85,280.09
10,21,703.89	11,17,099.63	12,35,373.23	15,29,873.06	10,18,645.90
5,31,790.37	5,89,520.92	6,72,509.90	8,31,675.91	8,60,019.99
9,60,959.95	11,11,022.59	12,08,971.37	14,20,965.39	9,77,811.99
32,31,435.39	38,01,691.41	41,60,560.08	53,08,087.64	35,87,248.22
12,53,104.94	14,93,415.86	16,38,996.02	20,79,504.45	15,07,519.64
11,67,385.68	14,00,569.56	15,25,953.04	19,28,803.00	14,23,036.99
64,595.55	69,134.77	85,987.92	1,16,813.00	63,057.09
21,123.71	23,711.53	27,055.06	33,888.45	21,425.56
4,13,401.76	5,02,548.22	5,34,578.31	6,44,310.51	4,16,021.83
3,44,919.53	4,19,304.78	4,17,160.23	5,22,132.08	3,49,007.33
68,482.23	83,243.44	1,17,418.08	1,22,178.43	67,014.50
3,61,490.45	3,31,815.48	3,32,228.27	5,72,257.54	4,14,014.57
47,184.80	39,269.36	64,782.24	78,597.14	1,00,692.56
74,821.58	53,747.51	67,250.49	94,167.32	29,843.29
2,39,484.07	2,38,798.61	2,00,195.54	3,99,493.08	2,83,478.72
4,71,032.91	5,75,640.49	7,18,957.92	9,66,453.15	6,00,171.91
18,968.34	26,443.19	28,083.55	35,402.92	26,844.15
6,97,344.36	8,36,613.04	8,83,662.43	9,84,068.70	6,02,891.32
1,01,767.33	1,27,698.09	73,699.56	59,906.77	37,159.59
5,95,577.03	7,08,914.95	8,09,962.87	9,24,161.93	5,65,731.73
16,092.63	35,215.13	24,053.58	26,090.37	19,784.80
19,34,593.53	22,30,926.28	27,87,463.65	33,13,460.20	31,75,742.07
2,98,405.21	4,18,827.46	4,64,176.00	5,90,500.88	8,78,779.20
3,63,933.69	3,68,048.97	3,56,292.96	6,58,936.28	7,96,776.37
6,52,886.60	6,89,507.58	8,88,444.13	9,99,864.69	5,26,691.72
3,75,632.89	4,41,583.46	6,29,205.61	6,68,365.18	7,12,515.79
50,619.14	47,042.66	91,182.59	1,15,005.09	69,641.94
1,02,612.42	1,63,930.61	2,15,445.87	1,79,494.79	1,20,257.12
1,592.53	1,283.75	3,003.15	3,427.00	777.02
88,911.05	1,00,701.79	1,39,713.34	97,866.29	70,302.91
16,559.03	21,498.98	15,845.18	30,338.15	9,612.97
78,53,426.49	90,41,535.54	1,02,70,238.56	1,26,74,941.18	98,14,181.79

An Analysis of Capital Expenditure

TABLE - 20	
PARTICULARS	Accts 2008-09
1	2
I General Services	5,835.20
Public Works	3,542.88
Other Administrative Services	2,292.32
II Social Services	32,433.61
Education, Sports, Art and Culture	7,919.18
Health and Family Welfare	3,011.81
Water Supply Sanitation Housing and Urban Development	1,854.51
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	18,406.40
Others	1,241.71
III Economic Services	9,98,377.05
Agriculture and Allied Activities	1,969.48
Major and Medium Irrigation	7,76,260.46
Minor Irrigation	58,957.60
Command Area Development & Flood Control Projects	21,689.48
Energy	36.15
Industry and Minerals	329.26
Transport	1,09,274.06
Others	29,860.56
Total	10,36,645.86

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2009-10	Accts 2010-11	Accts 2011-12	Accts 2012-13	R.E 2013-14	B.E 2014-15
3	4	5	6	7	8
9,153.17	10,836.10	8,356.99	21,133.98	59,051.24	21,146.23
5,495.90	4,228.98	5,943.71	5,788.97	15,573.00	4,075.29
3,657.27	6,607.12	2,413.28	15,345.01	43,478.24	17,070.94
63,944.05	60,926.71	82,970.39	1,07,218.09	3,18,262.30	2,28,547.16
4,235.39	5,363.77	12,054.39	27,774.86	72,191.69	30,815.58
4,010.07	1,767.97	7,416.89	8,195.03	13,100.00	22,495.71
30,883.65	23,993.02	17,791.55	23,793.72	30,253.00	25,766.89
23,053.75	27,575.92	38,969.99	39,376.04	1,55,997.54	1,27,423.00
1,761.19	2,226.03	6,737.57	8,078.44	46,720.07	22,045.98
13,06,207.98	10,40,556.26	12,80,870.83	13,86,530.76	17,50,536.05	4,57,281.98
58.13	3,062.21	7,719.83	1,161.71	11,861.75	5,886.63
10,17,486.32	8,05,943.57	9,20,663.55	9,30,016.88	9,63,157.67	2,45,718.54
77,193.99	79,353.32	1,27,320.29	1,15,490.38	2,94,781.33	56,031.03
29,244.40	22,193.70	30,329.28	20,421.46	31,719.80	8,606.59
1,000.00	2,155.74	3,301.84	9,096.13	4,000.00	2,416.80
400.00	1,275.00	777.50	802.50	7,303.50	1,901.25
1,29,974.49	1,05,830.54	1,20,535.91	2,11,067.61	3,39,212.00	1,34,421.14
50,850.65	20,742.18	70,222.63	98,474.09	98,500.00	2,300.00
13,79,305.20	11,12,319.07	13,72,198.21	15,14,882.83	21,27,849.59	7,06,975.37