

P R E F A C E

This volume of Budget 2018-19, “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 Revenue and Capital, 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 2018-19 and the trends in State budget over the years.

The figures indicated up to 2013-14 and for the first two months of 2014-15 pertain to the combined state of Andhra Pradesh.

C O N T E N T S

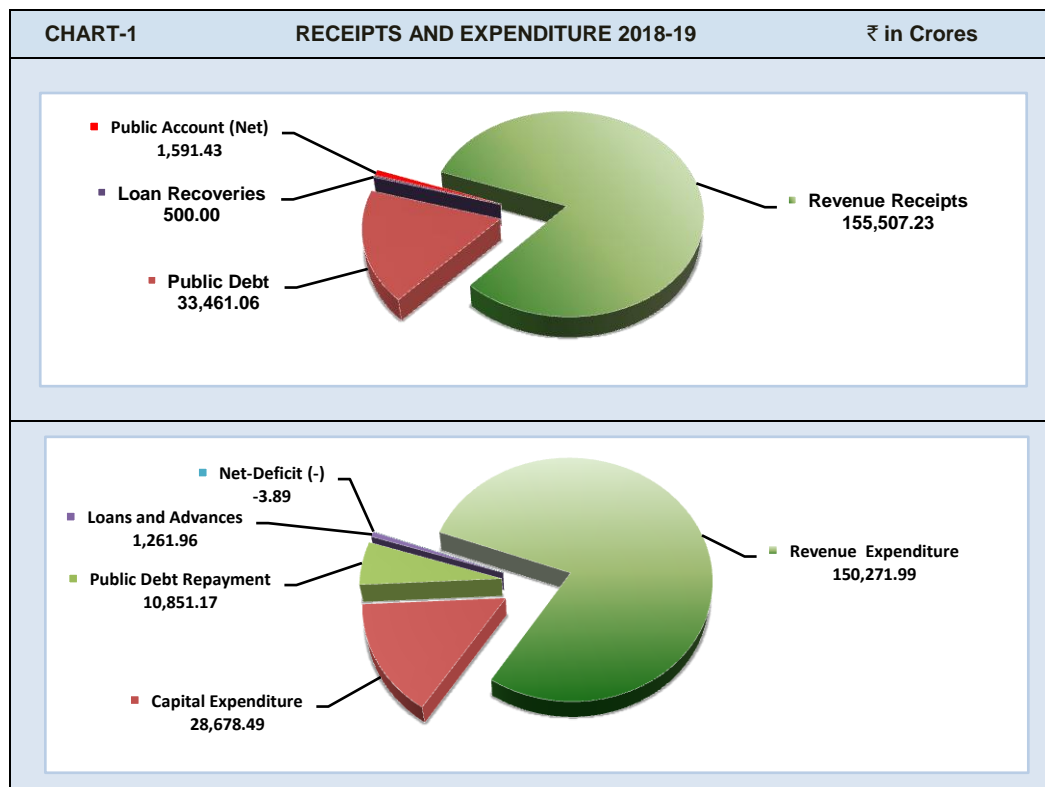
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Andhra Pradesh Budget at a Glance

Particulars	₹ in Lakhs			
	Accounts 2016-17	B.E 2017-18	R.E 2017-18	B.E 2018-19
1	2	3	4	5
I Opening Balance	-41485.18	-44784.52	-23157.81	-391388.61
II Revenue Receipts	9898448.64	12549581.98	12325401.00	15550722.98
1 Share of Central Taxes	2626381.00	2913882.00	2900126.00	3392985.00
2 Tax Revenue	4418145.57	5371699.98	5271592.52	6553500.00
3 Non Tax Revenue	519284.01	509200.00	398882.48	534660.00
4 Grants-in-aid	2334638.06	3754800.00	3754800.00	5069577.98
III Capital Receipts	6789748.31	3149174.53	3288593.34	3555249.16
5 Open Market Loans	2078326.55	2681960.00	2580000.00	2960506.00
6 Floating Debt (Gross)	2915416.22	150000.00	150000.00	150000.00
7 Loans from the GOI	81425.08	0.00	150000.00	100000.00
8 Other Loans	917098.62	170000.00	170000.00	135600.00
9 Deposits Transactions etc.(Net)	594537.99	103214.52	194593.33	159143.14
10 Loans and Advances	202949.37	44000.01	44000.01	50000.02
11 Other Receipts				
12 Contingency Fund (Net)	-5.52			
IV Total Receipts (II+III)	16688196.95	15698756.51	15613994.34	19105972.14
V Revenue Expenditure	11617821.12	12591162.19	12727201.72	15027199.12
13 Of Which Interest payments	1169736.44	1478252.35	1475617.03	1507683.99
VI Capital Expenditure	1518076.76	2195935.07	2287528.84	2867848.73
VII Loans and Advances	56382.41	111928.99	114998.24	126196.31
VIII Capital Disbursements (14 to 18)	3477589.29	800913.50	852496.34	1085116.64
14 Floating Debt	2915416.22	150000.00	150000.00	150000.00
15 Public Debt Repayment	307877.20	387930.05	387930.05	637676.97
16 Loans from GOI	74682.11	75106.00	124212.24	106511.03
17 Other Loans	179678.67	187877.45	190354.05	190928.64
18 Interstate Settlement	-64.91	0.00	0.00	0.00
IX Total Expenditure	16669869.58	15699939.75	15982225.14	19106360.80
X Overall Transactions (IV-IX)	18327.37	-1183.24	-368230.80	-388.66
XI Closing Balance (I +X)	-23157.81	-45967.76	-391388.61	-391777.27
XII Revenue Deficit/Surplus (II-V)	-1719372.48	-41580.21	-401800.72	523523.86
XIII Fiscal Deficit (XII-VI-VII+10)	-3090882.28	-2305444.26	-2760327.79	-2420521.16
XIV Primary Deficit (-) (XIII-13)	-1921145.84	-827191.91	-1284710.76	-912837.17

Overall Budgetary Position

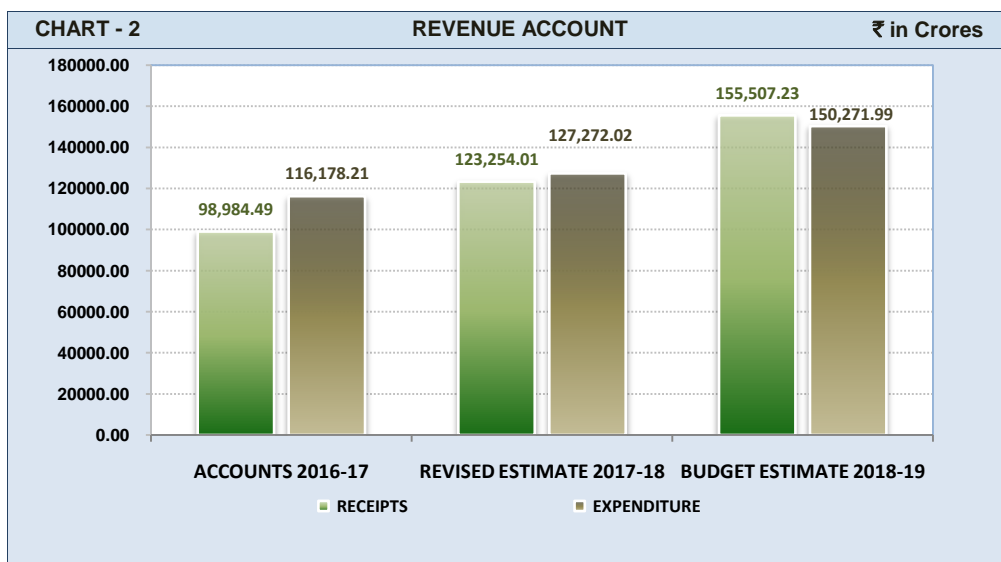
TABLE - 1	₹ in Crores
Revenue Receipts	155,507.23
Public Debt	33,461.06
Loan Recoveries	500.00
Public Account(Net)	1,591.43
Total Receipts	191,059.72
Revenue Expenditure	150,271.99
Capital Expenditure	28,678.49
Public Debt Repayment	10,851.17
Loans and Advances	1,261.96
Total Expenditure	191,063.61
Net – Deficit	-3.89



Revenue Account Receipts and Expenditure

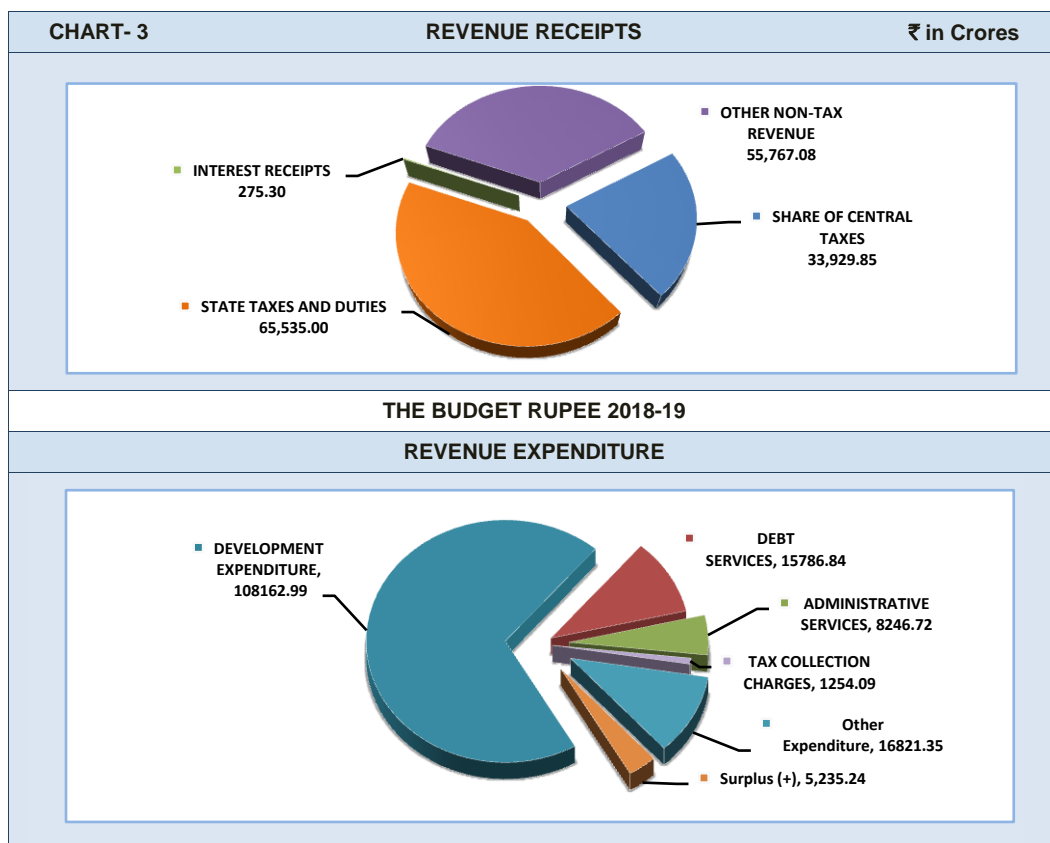
The Receipts on Revenue Account during the year 2018-19 are estimated at ₹ 1,55,507.23 Crores as against ₹ 1,23,254.01 Crores during 2017-18 (Revised Estimate) and the expenditure is estimated to be ₹ 1,50,271.99 Crores as against the expenditure of ₹ 127,272.02 Crores during 2017-18 (Revised Estimate). The Estimate for 2018-19 reveals a Revenue Surplus (+) of ₹ 5,235.24 Crores.

Particulars	Accounts 2016-17	Revised Estimate 2017-18	Budget Estimate 2018-19
1	2	3	4
Revenue Receipts	98,984.49	123,254.01	155,507.23
Revenue Expenditure	116,178.21	127,272.02	150,271.99
Surplus (+) or Deficit (-)	-17,193.72	-4,018.01	5,235.24



Revenue Receipts and Expenditure of the State

<u>Receipts</u>		<u>Expenditure</u>	
Taxes and Duties		Development Expenditure	108,162.99
<i>Share of Central Taxes</i>	33,929.85	Debt Services	15,786.84
<i>State Taxes and Duties</i>	65,535.00	Administrative Services	8,246.72
Non-Tax Revenue		Tax Collection Charges	1,254.09
<i>Interest Receipts</i>	275.30	Other Expenditure	16821.35
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	55,767.08		
Total	155,507.23	Total	150,271.99
Surplus (+) / Deficit (-)	0.00	Surplus (+) / Deficit (-)	5,235.24
Grand Total	155,507.23	Grand Total	155,507.23



Sector-wise allocation (Revenue & Capital) (TABLE - 4)

₹ in Crores		Accounts 2016-17			B.E 2017-18		
Sl.No	SECTOR	Revenue	Capital	Total	Revenue	Capital	Total
A	ECONOMIC SERVICES	42,543.15	12,731.51	55,274.66	39,218.16	17,357.36	56,575.53
	%to Total	36.62	25.20	33.16	31.15	55.83	36.04
1	Agriculture & Allied Services..	8,047.81	153.39	8,201.20	8,790.36	300.55	9,090.91
	%to Total	6.93	0.30	4.92	6.98	0.97	5.79
2	Rural Development	17,056.80	10.77	17,067.57	18,343.04	1,222.40	19,565.44
	%to Total	14.68	0.02	10.24	14.57	3.93	12.46
3	Irrigation & Flood Control	638.77	9,999.46	10,638.23	701.88	12,068.38	12,770.26
	%to Total	0.55	19.79	6.38	0.56	38.82	8.13
4	Energy	11,595.04	229.69	11,824.73	3,737.91	536.84	4,274.75
	%to Total	9.98	0.45	7.09	2.97	1.73	2.72
5	Industry & Minerals	711.34	0.00	711.34	1,665.98	419.98	2,085.96
	%to Total	0.61	0.00	0.43	1.32	1.35	1.33
6	Transport	1,383.90	2,139.41	3,523.31	1,677.67	2,268.52	3,946.19
	%to Total	1.19	4.23	2.11	1.33	7.30	2.51
7	Science Tech, Environment	7.80	0.00	7.80	28.73	0.00	28.73
	%to Total	0.01	0.00	0.00	0.02	0.00	0.02
8	General Eco Services	3,101.69	198.79	3,300.48	4,272.59	540.70	4,813.29
	%to Total	2.67	0.39	1.98	3.39	1.74	3.07
B	SOCIAL SERVICES	39,484.25	2,332.23	41,816.48	47,130.37	4,138.54	51,268.91
	%to Total	33.99	4.62	25.09	37.43	13.31	32.66
9	General Education	16,755.02	81.34	16,836.36	19,897.78	486.94	20,384.72
	%to Total	14.42	0.16	10.10	15.80	1.57	12.98
10	Sports & Youth Services	240.44	16.69	257.13	810.20	195.00	1,005.20
	%to Total	0.21	0.03	0.15	0.64	0.63	0.64
11	Technical Education	613.11	45.50	658.61	728.13	36.87	765.00
	%to Total	0.53	0.09	0.40	0.58	0.12	0.49
12	Art and Culture	39.32	0.00	39.32	78.27	0.00	78.27
	%to Total	0.03	0.00	0.02	0.06	0.00	0.05
13	Medical	5,932.92	398.71	6,331.63	6,574.26	446.38	7,020.63
	%to Total	5.11	0.79	3.80	5.22	1.44	4.47
14	Water Supply, Sanitation	974.50	532.41	1,506.91	1,049.03	526.31	1,575.34
	%to Total	0.84	1.05	0.90	0.83	1.69	1.00
15	Housing	456.95	132.18	589.13	1,326.81	129.74	1,456.55
	%to Total	0.39	0.26	0.35	1.05	0.42	0.93
16	Urban Development	4,567.67	505.54	5,073.21	4,216.05	991.40	5,207.45
	%to Total	3.93	1.00	3.04	3.35	3.19	3.32
17	I & PR	125.86	0.00	125.86	152.97	3.00	155.97
	%to Total	0.11	0.00	0.08	0.12	0.01	0.10
18	Welfare	7,974.07	530.21	8,504.28	10,234.60	1,126.92	11,361.52
	%to Total	6.86	1.05	5.10	8.13	3.62	7.24
19	Labour and Employment	323.87	8.25	332.12	425.29	43.51	468.80
	%to Total	0.28	0.02	0.20	0.34	0.14	0.30
20	Social Security & Welfare	1,480.52	81.40	1,561.92	1,636.99	152.48	1,789.46
	%to Total	1.27	0.16	0.94	1.30	0.49	1.14
C	GENERAL SERVICES	34,150.81	35,456.74	69,607.55	39,563.09	9,591.87	49,154.96
	%to Total	29.40	70.18	41.76	31.42	30.85	31.31
21	General Services	34,150.81	35,456.74	69,607.55	39,563.09	9,591.87	49,154.96
	%to Total	29.40	70.18	41.76	31.42	30.85	31.31
Grand Total		116,178.21	50,520.48	166,698.69	1,25,911.62	31,087.78	1,56,999.40

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

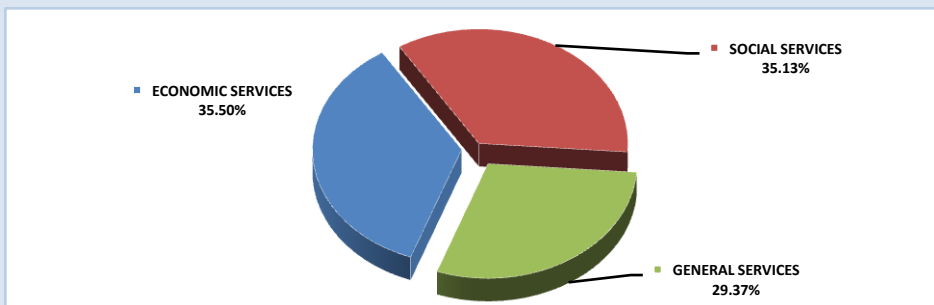
Sector-wise allocation (Revenue & Capital) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2017-18			B.E 2018-19		
		Revenue	Capital	Total	Revenue	Capital	Total
A	ECONOMIC SERVICES	38,449.66	18,817.44	57,267.10	44,123.08	23,707.11	67,830.19
	%to Total	30.21	57.81	35.83	29.36	58.12	35.50
1	Agriculture & Allied Services..	9,615.58	226.48	9,842.06	11,740.35	614.97	12,355.32
	%to Total	7.56	0.70	6.16	7.81	1.51	6.47
2	Rural Development	17,986.09	891.33	18,877.42	19,229.83	1,586.15	20,815.98
	%to Total	14.13	2.74	11.81	12.80	3.89	10.89
3	Irrigation & Flood Control	699.81	14,810.87	15,510.68	1,040.37	15,937.86	16,978.23
	%to Total	0.55	45.50	9.70	0.69	39.07	8.89
4	Energy	3,153.90	437.04	3,590.94	3,456.27	1,596.27	5,052.54
	%to Total	2.48	1.34	2.25	2.30	3.91	2.64
5	Industry & Minerals	1,350.79	123.46	1,474.25	1,600.79	1,474.08	3,074.87
	%to Total	1.06	0.38	0.92	1.07	3.61	1.61
6	Transport	1,841.02	2,095.88	3,936.90	2,696.68	1,957.06	4,653.74
	%to Total	1.45	6.44	2.46	1.79	4.80	6.59
7	Science Tech, Environment	16.67	0.00	16.67	8.89	0.00	8.89
	%to Total	0.01	0.00	0.01	0.01	0.00	0.00
8	General Eco Services	3,785.80	232.38	4,018.18	4,349.90	540.72	4,890.62
	%to Total	2.97	0.71	2.51	2.89	1.33	2.56
B	SOCIAL SERVICES	46,955.28	3,690.92	50,646.20	63,283.42	3,836.83	67,120.25
	%to Total	36.89	11.34	31.69	42.11	9.41	35.13
9	General Education	19,378.84	254.41	19,633.25	23,868.94	316.81	24,185.75
	%to Total	15.23	0.78	12.28	15.88	0.78	12.66
10	Sports & Youth Services	352.37	72.53	424.90	1,434.44	201.00	1,635.44
	%to Total	0.28	0.22	0.27	0.95	0.49	0.86
11	Technical Education	598.18	38.54	636.72	662.02	156.00	818.02
	%to Total	0.47	0.12	0.40	0.44	0.38	0.43
12	Art and Culture	70.45	0.00	70.45	93.98	1.00	94.98
	%to Total	0.06	0.00	0.04	0.06	0.00	0.05
13	Medical	6,263.75	277.81	6,541.56	7,996.47	467.04	8,463.51
	%to Total	4.92	0.85	4.09	5.32	1.14	4.43
14	Water Supply, Sanitation	2,356.43	453.42	2,809.85	1,846.86	776.36	2,623.22
	%to Total	1.85	1.39	1.76	1.23	1.90	1.37
15	Housing	1,403.65	136.74	1,540.39	3,600.75	78.78	3,679.53
	%to Total	1.10	0.42	0.96	2.40	0.19	1.93
16	Urban Development	3,446.38	1,602.65	5,049.03	6,762.44	978.36	7,740.80
	%to Total	2.71	4.92	3.16	4.50	2.40	4.05
17	I & PR	179.45	3.17	182.62	221.81	3.00	224.81
	%to Total	0.14	0.01	0.11	0.15	0.01	0.12
18	Welfare	9,967.05	742.94	10,709.99	13,134.66	588.32	13,722.98
	%to Total	7.83	2.28	6.70	8.74	1.44	7.18
19	Labour and Employment	502.26	33.35	535.61	687.92	214.27	902.19
	%to Total	0.39	0.10	0.34	0.46	0.53	0.47
20	Social Security & Welfare	2,436.47	75.36	2,511.83	2,973.13	55.89	3,029.02
	%to Total	1.91	0.23	1.57	1.98	0.14	1.59
C	GENERAL SERVICES	41,867.08	10,041.87	51,908.95	42,865.49	13,247.68	56,113.17
	%to Total	32.90	30.85	32.48	28.53	32.48	29.37
21	General Services	41,867.08	10,041.87	51,908.95	42,865.49	13,247.68	56,113.17
	%to Total	32.90	30.85	32.48	28.53	32.48	29.37
Grand Total		127,272.02	32,550.23	159,822.25	150,271.99	40,791.62	191,063.61

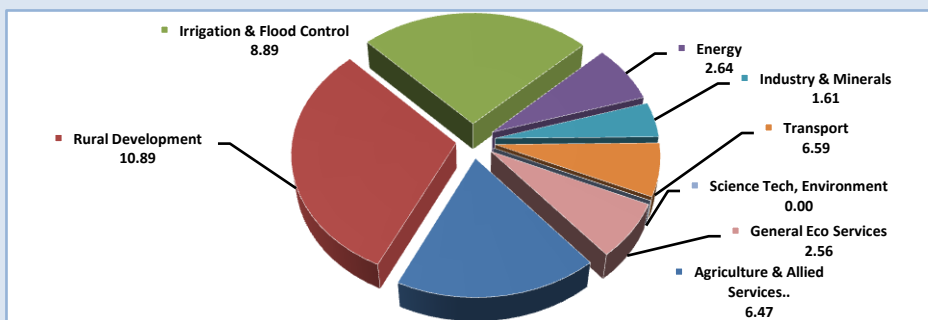
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2018-19(Continued)

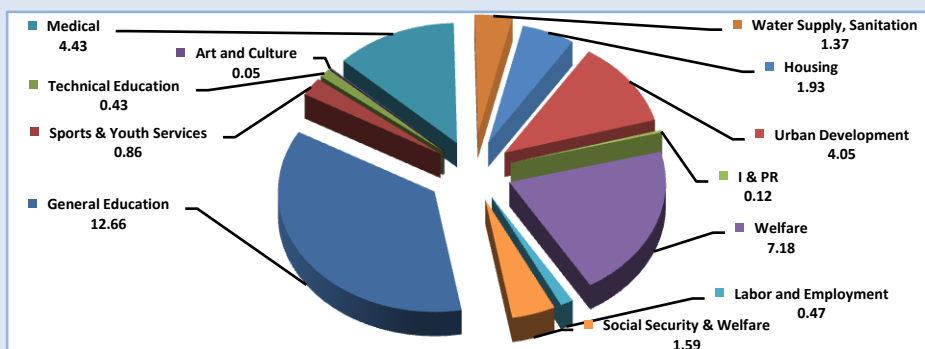
CHART - 4



ECONOMIC SERVICES

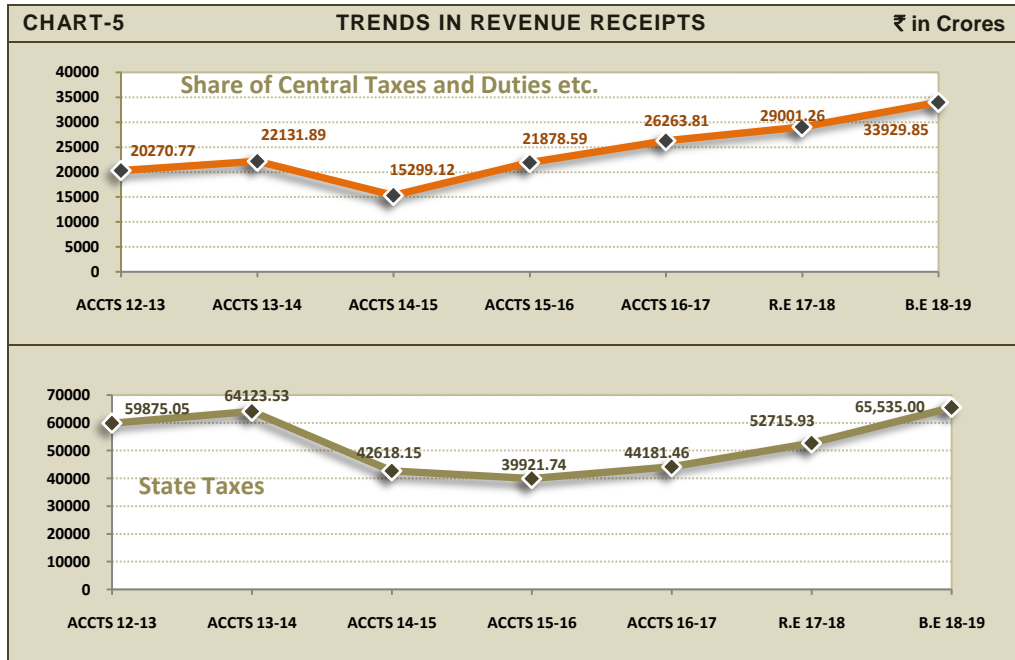


SOCIAL SERVICES



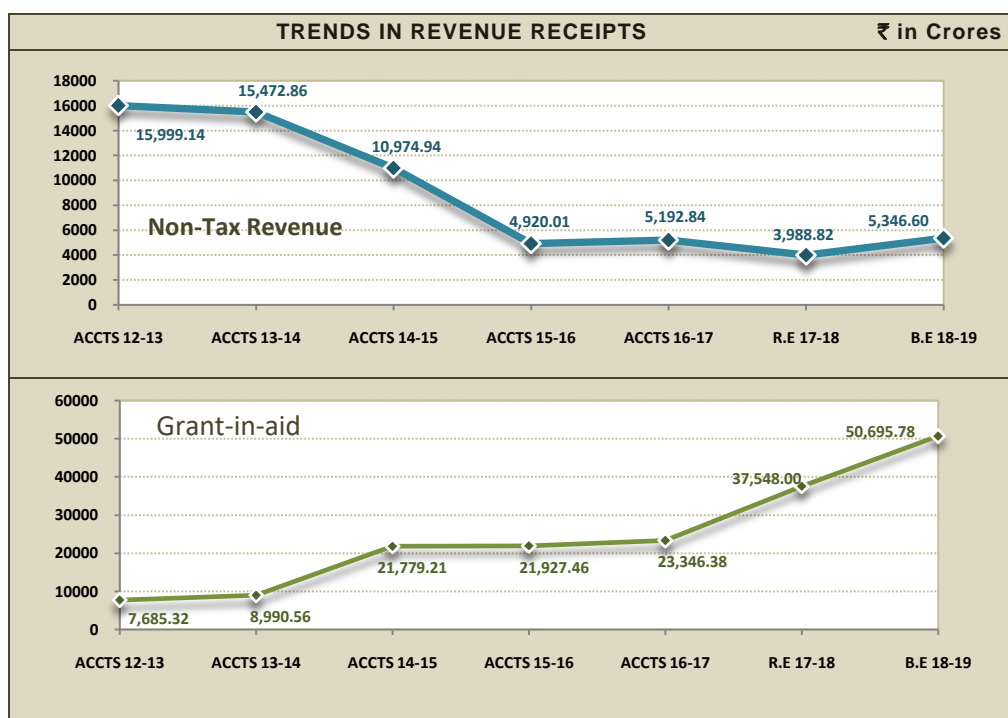
Trends in Revenue Receipts

Particulars		Accts 2012-13	Accts 2013-14
1	Taxes & Duties	80,145.82	86,255.42
	Percentage to Total	77.19	77.90
I	Share of Central Taxes and Duties etc.	20,270.77	22,131.89
II	State Taxes	59,875.05	64,123.53
	Percentage to Total	57.67	57.92
A	Land Revenue	61.78	73.62
B	Taxes on Sales, Trade	40,714.67	48,737.41
C	State Excise	9,129.41	6,250.26
D	Others	9,969.19	9,062.24
2	Non-Tax Revenue	15,999.14	15,472.86
	Percentage To Total	15.41	13.97
3.	Grant-in-aid	7,685.32	8,990.56
	Percentage to Total	7.40	8.12
Total		1,03,830.28	1,10,718.84



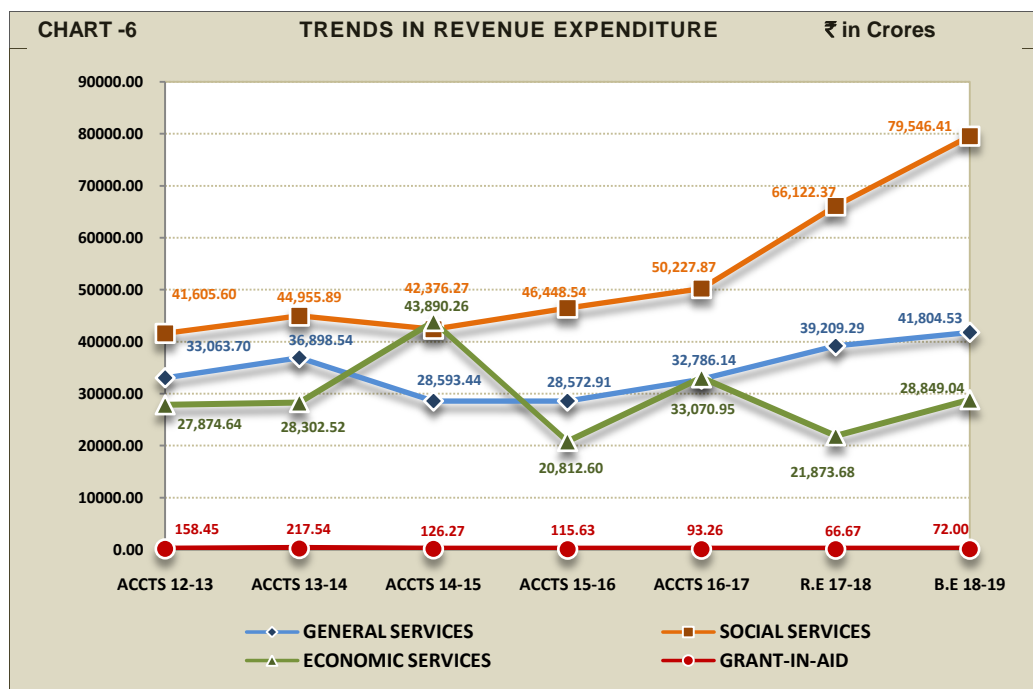
Trends in Revenue Receipts

₹ in Crores				
Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
57,917.27	61,800.33	70,445.27	81,717.19	99,464.85
63.88	69.71	71.17	66.30	63.96
15,299.12	21,878.59	26,263.81	29,001.26	33,929.85
42,618.15	39,921.74	44,181.46	52,715.93	65,535.00
47.00	45.03	44.63	42.77	42.14
61.70	52.35	166.88	300.00	300.00
30,524.02	29,104.23	32,484.07	32,893.96	38,448.00
4,352.49	4,385.92	4,644.66	5,886.00	7,357.50
7,679.94	6,379.24	6,885.85	13,635.97	19,429.50
10,974.94	4,920.01	5,192.84	3,988.82	5,346.60
12.10	5.55	5.25	3.24	3.44
21,779.21	21,927.46	23,346.38	37,548.00	50,695.78
24.02	24.74	23.59	30.46	32.60
90,671.42	88,647.80	98,984.49	123,254.01	155,507.23



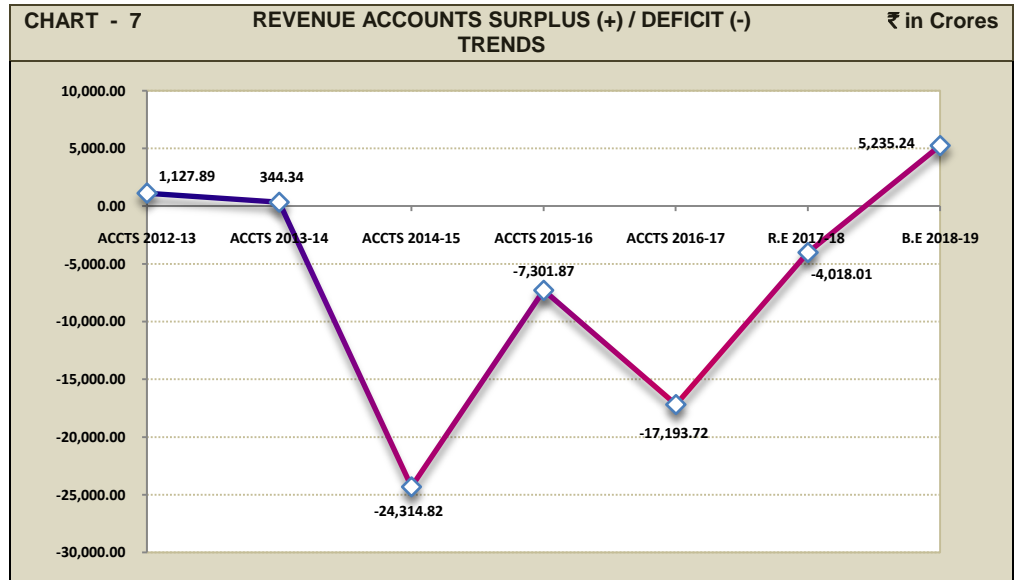
Trends in Revenue Expenditure

Particulars	Accts 2012-13	Accts 2013-14	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
1	2	3	4	5	6	7	8
General Services	33,063.70	36,898.54	28,593.44	28,572.91	32,786.14	39,209.29	41,804.53
Tax Collection	1,039.30	1,132.26	1,142.60	903.01	918.00	1,153.64	1,254.09
Administrative Services	6,725.10	7,377.90	6,056.63	5,252.98	6,204.71	7,266.93	8,530.48
Others	25,299.30	28,388.38	21,394.21	22,416.92	25,663.43	30,788.72	32,019.96
Social Services	41,605.60	44,955.89	42,376.27	46,448.54	50,227.87	66,122.37	79,546.41
Economic Services	27,874.64	28,302.52	43,890.26	20,812.60	33,070.95	21,873.68	28,849.04
Grants-in-aid and Contribution	158.45	217.54	126.27	115.63	93.26	66.67	72.00
Total	1,02,702.39	1,10,374.49	1,14,986.24	95,949.68	116,178.22	127,272.01	150,271.98



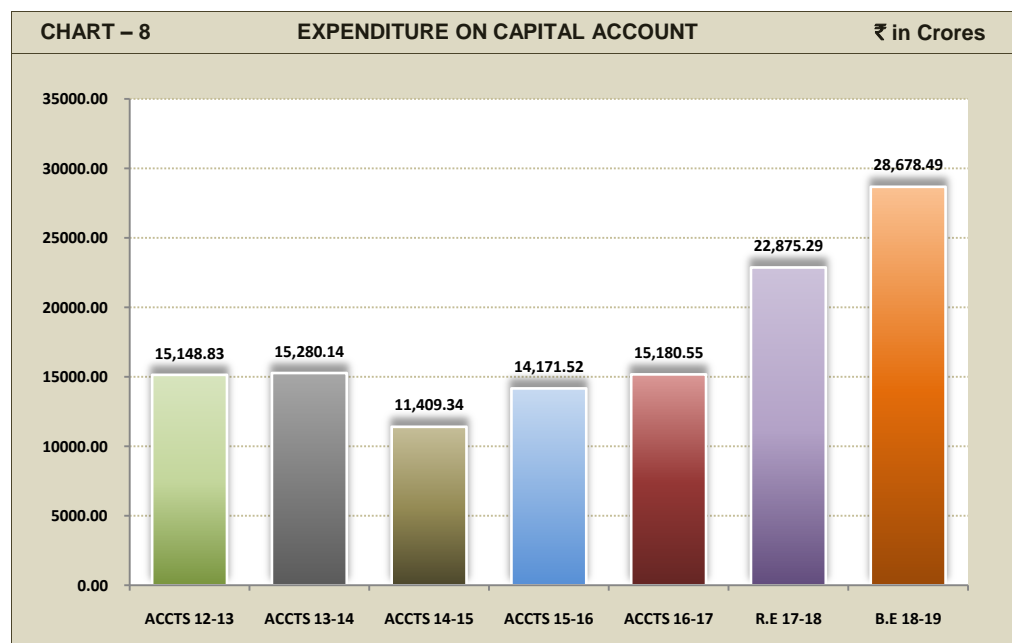
Revenue Account Surplus or Deficit

Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
Accounts 2012-13	1,03,830.28	1,02,702.39	1,127.89
Accounts 2013-14	1,10,718.83	1,10,374.49	344.34
Accounts 2014-15	90,671.42	1,14,986.24	-24,314.82
Accounts 2015-16	88,647.80	95,949.67	-7,301.87
Accounts 2016-17	98,984.49	116,178.21	-17,193.72
R.E 2017-18	123,254.01	127,272.02	-4,018.01
B.E 2018-19	155,507.23	150,271.99	5,235.24



Expenditure on Capital Account

Particulars	Accts 12-13	Accts 13-14	Accts 14-15	Accts 15-16	Accts 16-17	R.E 17-18	B.E 18-19
Welfare of SC, ST and B.C	393.76	555.39	654.95	549.45	530.21	742.94	588.32
Agriculture and allied activities	11.62	26.08	14.26	88.49	153.38	226.47	614.96
Irrigation and Flood Control	10,659.29	9,761.02	4,289.98	8,917.33	9,996.12	14,786.07	15,915.31
Energy	90.96	47.14	2,084.28	20.72	3.34	24.80	22.55
Industry and Minerals	8.03	71.77	-13.59	2.86	0.01	71.01	1,464.09
Transport	2,110.68	2,695.62	2,158.18	2,446.13	2,096.88	1,781.77	2,187.15
Others	1,874.49	2,123.12	2,221.28	2,146.54	2,400.82	5,242.23	7,886.11
Total	15,148.83	15,280.14	11,409.34	14,171.52	15,180.55	22,875.29	28,678.49

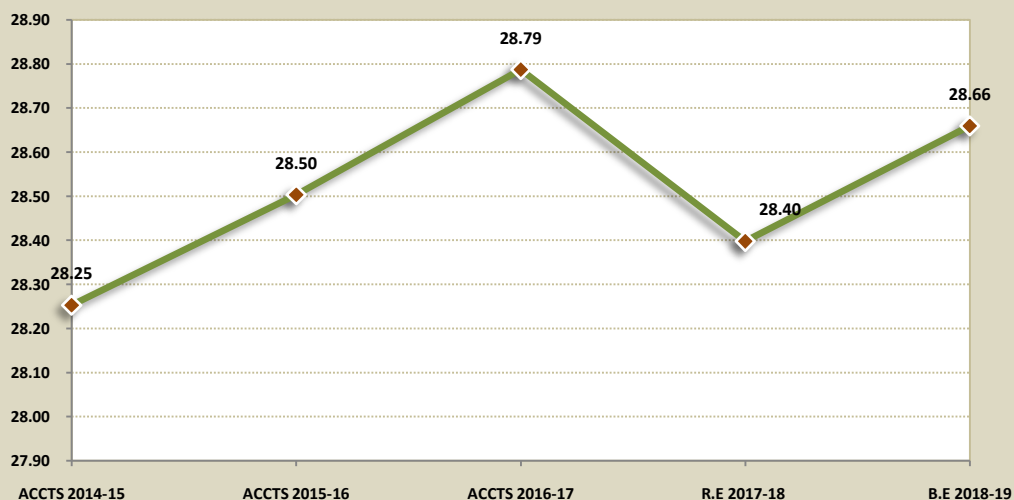


Public Debt Outstanding

Year	Open Market Loans	Loans From Central Govt.	Loans from Other Institutions	Small Savings	Provident Fund	Deposits and Reserve Funds	Total	Percentage of GDP
1	2	3	4	5	6	7	8	9
Accounts 2014-15	78440.87	9500.31	6316.87	15166.75	22142.47	17176.18	148743.45	28.25
Accounts 2015-16	94925.71	8957.90	4854.56	15923.94	16075.13	33116.36	173853.60	28.50
Accounts 2016-17	112630.20	9025.33	13360.58	14792.12	13567.72	37938.09	* 201314.04	28.79
R.E. 2017-18	134550.90	9283.21	14369.48	13579.68	14163.25	39287.52	* 225234.04	28.40
B.E. 2018-19	157779.19	9218.10	15028.63	12367.24	15272.06	39770.15	* 249435.37	28.66

* Outstanding debt includes un-apportioned amount of Rs.23,483.20 crores.

PUBLIC DEBT AS PERCENTAGE OF GDP

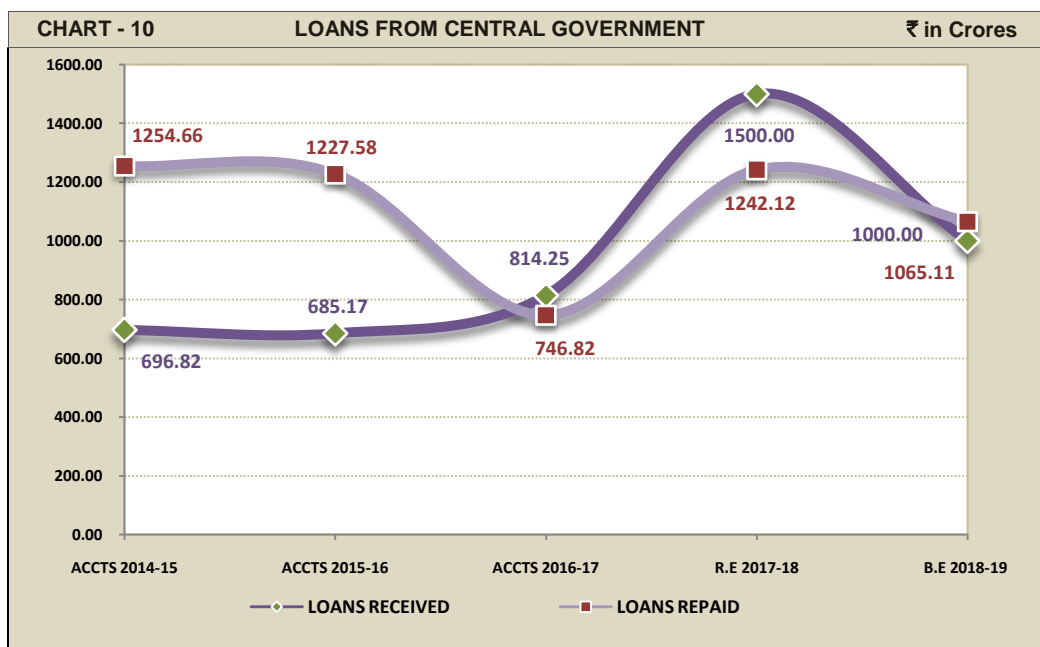


Loans from Central Government

The State Government is receiving Loans from the Government of India for financing the expenditure both on Revenue and Capital Schemes. Table and chart shows the extent of the net borrowings by this Government from Government of India.

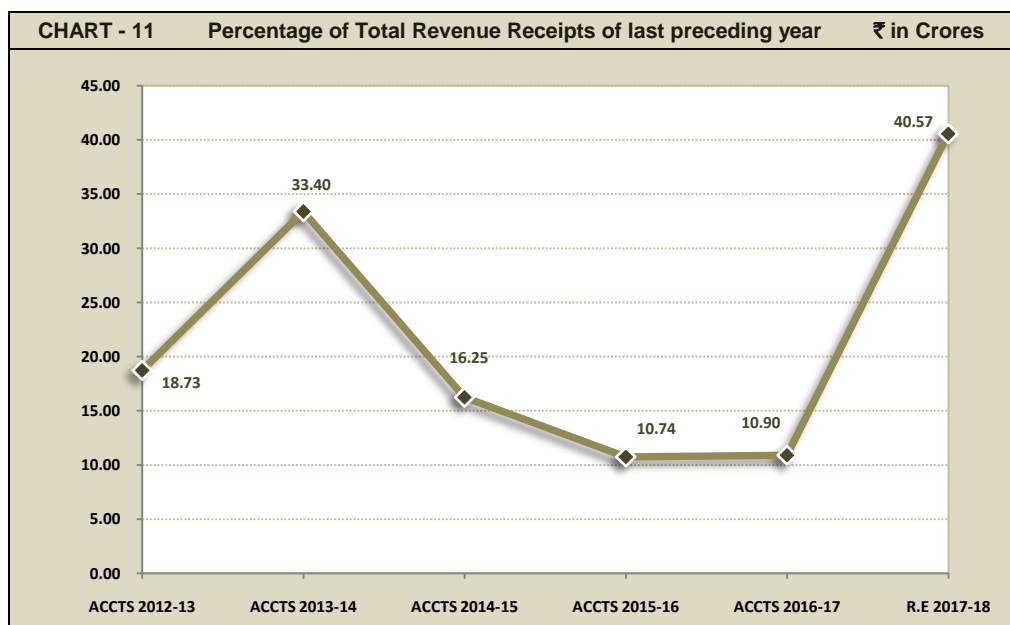
Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 2014-15	696.82	1,254.66	-557.84	9,500.31
Accounts 2015-16	685.17	1,227.58	-542.41	8,957.90
Accounts 2016-17	814.25	746.82	67.43	9,025.33
R.E. 2017-18	1,500.00	1,242.12	257.88	9,283.21
B.E. 2018-19	1,000.00	1,065.11	-65.11	9,218.10

*Outstanding debt includes un-apportioned amount of Rs 14.08 Crs.



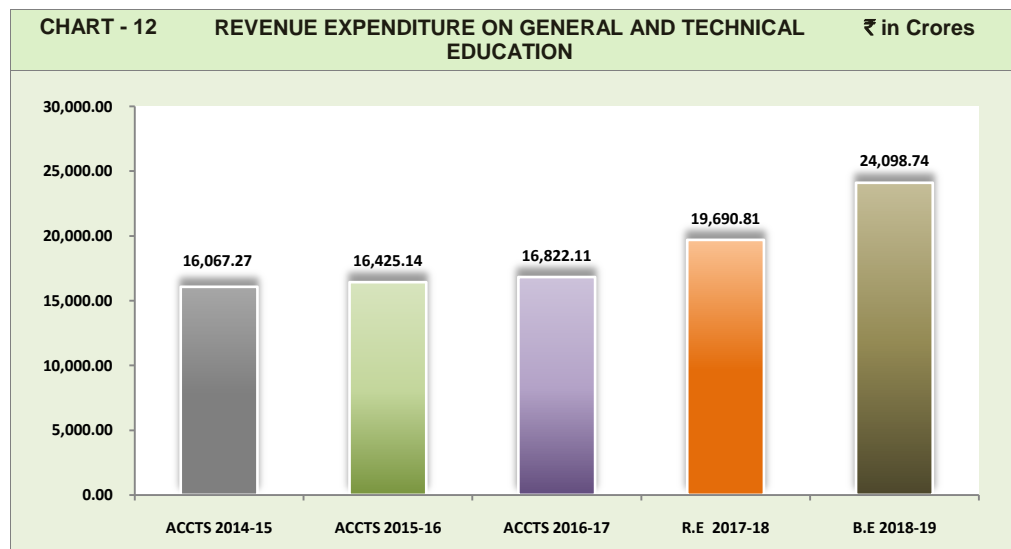
Government Guarantees Outstanding

ITEM	Accts 2012-13	Accts 2013-14	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18
Power	11,690.00	24,916.43	8,585.83	5,669.30	5,344.35	8,683.01
Others	3,483.00	6,325.85	2,089.49	1,389.23	4,320.59	27,281.05
Total	15,173.00	31,242.28	10,675.32	7,058.53	9,664.94	35,964.06
Percentage of Total Revenue Receipts of last preceding year	18.73	33.40	16.25	10.74	10.90	40.57



General and Technical Education

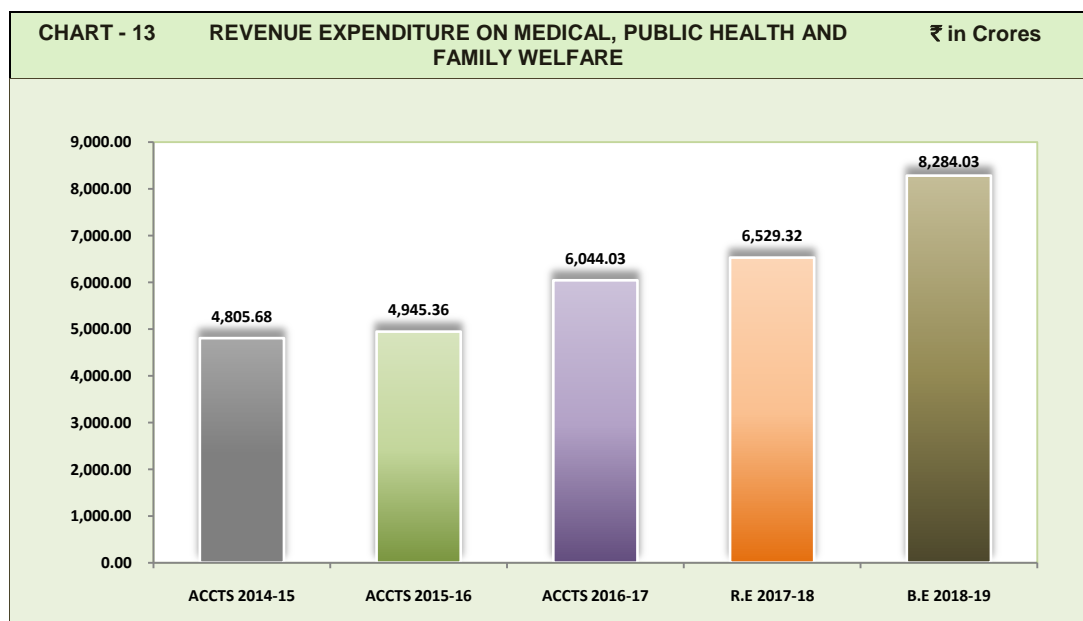
Particulars	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
1	2	3	4	5	6
Elementary Education	7,669.53	7,354.69	7,519.22	9,215.76	10,808.91
Secondary Education	5,509.36	6,040.67	6,262.73	7,357.02	9,519.84
Universal and Higher Education	2,038.96	1,753.32	1,970.21	2,173.94	2,574.87
Adult Education	70.20	43.22	51.53	49.56	69.14
Language Development	31.38	41.45	40.38	40.94	47.22
Technical Education	681.80	731.86	613.11	598.18	662.02
General	66.04	459.93	364.93	255.41	416.74
Total	16,067.27	16,425.14	16,822.11	19,690.81	24,098.74



Allocation to Important Sectors in State Budget (2014-15 to 2018-19)

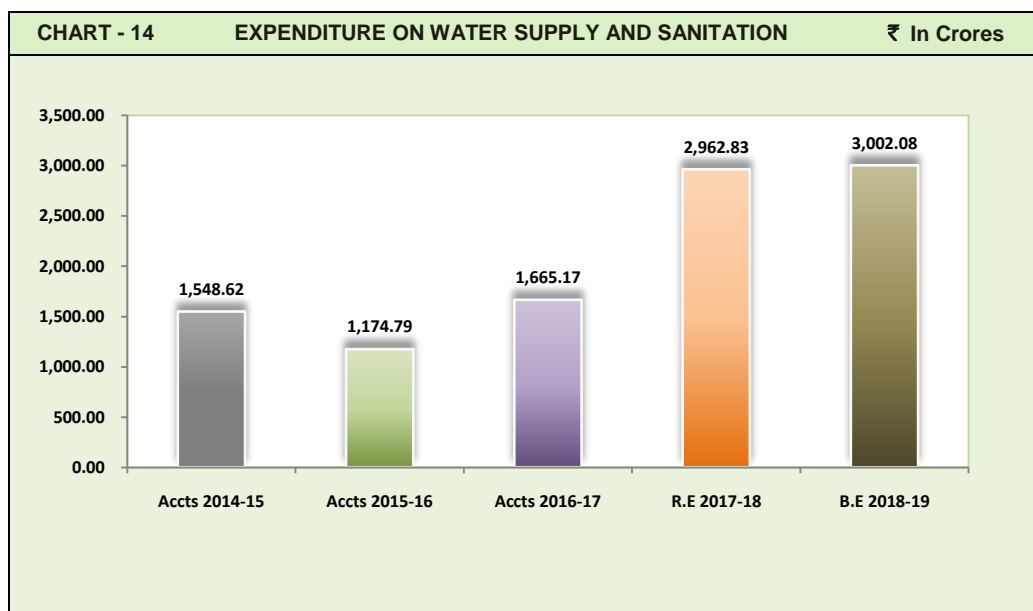
Health and Family Welfare

TABLE - 13		₹ in Crores				
Particulars	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	1,669.19	1,873.00	2,766.36	2,720.18	3,058.56	
Other Systems of Medicine	165.07	104.62	63.26	73.91	138.33	
Rural Health Services						
Allopathy	780.80	607.89	666.96	650.03	825.37	
Other Systems of Medicine	46.75	46.99	50.34	51.35	67.47	
Medical Education, Training and Research	397.08	372.85	467.63	450.96	804.86	
Public Health	375.54	343.32	413.52	430.04	518.83	
General	242.65	242.62	266.13	267.10	306.94	
Family Welfare	1,128.60	1,354.07	1,349.83	1,885.75	2,563.67	
Total	4,805.68	4,945.36	6,044.03	6,529.32	8,284.03	



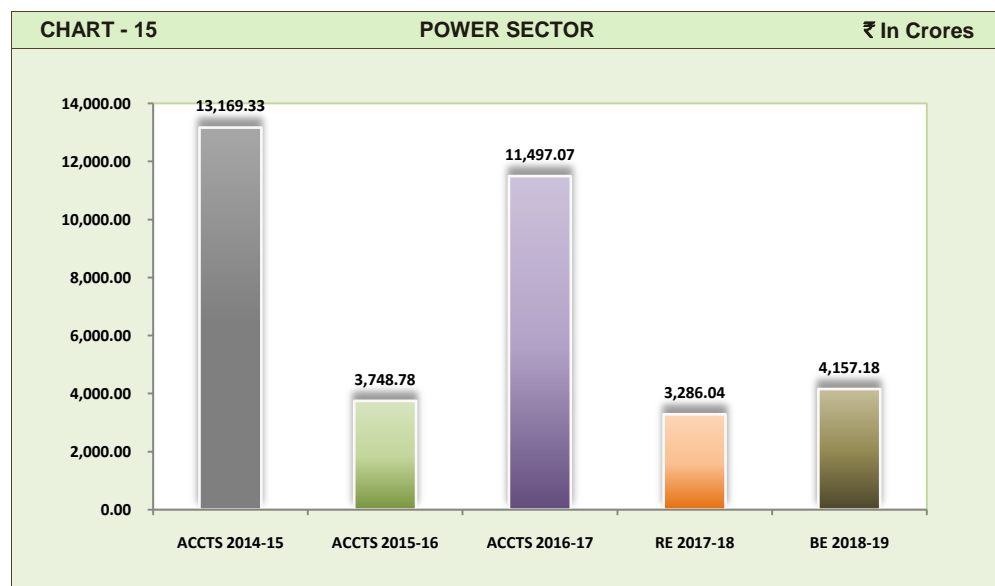
Water Supply and Sanitation

Particulars	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E. 2017-18	B.E. 2018-19
1	2	3	4	5	6
Rural Water Supply	1458.78	1119.90	1506.91	2809.85	2623.23
Urban Water Supply	87.86	54.24	57.70	71.98	77.85
Sewerage and Sanitation	1.98	0.66	100.56	81.00	301.00
Total	1548.62	1174.80	1665.17	2962.83	3002.08



Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

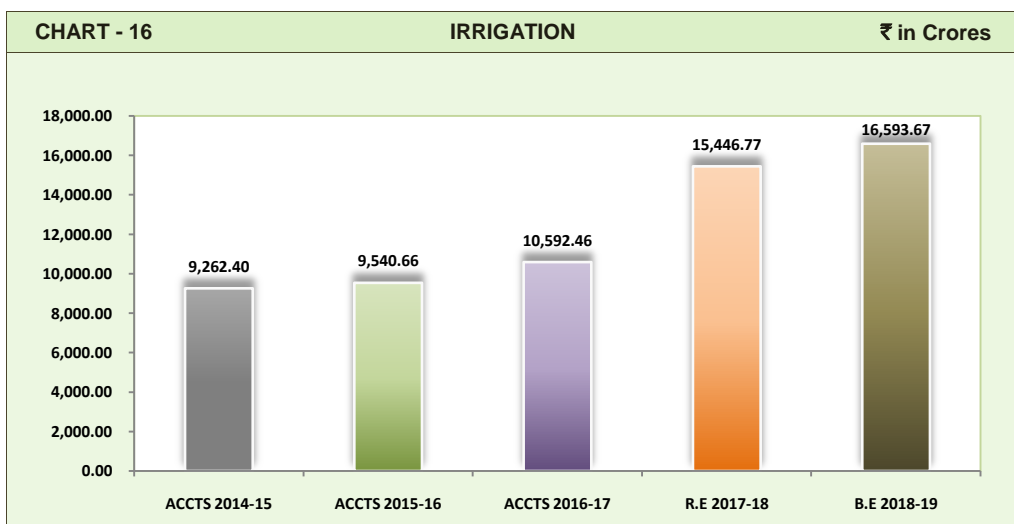
YEAR	AMOUNT
Accounts 2014-15	13169.33
Accounts 2015-16	3748.78
Accounts 2016-17	11497.07
R.E . 2017-18	3286.04
B.E . 2018-19	4157.18



Irrigation Sector

TABLE - 16 ₹ in Crores

Particulars	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E. 2017-18	B.E. 2018-19
1	2	3	4	5	6
Major & Medium Irrigation	8,161.73	8,156.77	8,361.93	13,235.49	15,028.66
Minor Irrigation	792.19	1,168.43	1,801.76	1,935.11	1,357.46
C.A.D	11.64	3.59	4.53	5.55	5.44
Flood Control and Drainage	296.84	211.87	424.24	270.62	202.11
Total	9,262.40	9,540.66	10,592.46	15,446.77	16,593.67



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2012-13	Accts 2013-14
	1	2	3
I	Share of Central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	20,27,077.00	22,13,189.00
II	Taxes on Income and Expenditure	58,000.73	51,994.73
	Other Taxes on Income and Expenditure	58,000.73	51,994.73
III	Taxes on Property	5,44,854.74	4,64,703.08
	Land Revenue	6,177.51	7,362.12
	Stamps and Registration Fees	5,11,524.31	4,39,317.90
	Taxes on Immovable Property other than Agricultural Land	27,152.92	18,023.06
IV	Taxes on Commodities	53,84,649.60	58,95,654.83
	State Excise	9,12,940.99	6,25,026.46
	Taxes on Sales, Trade etc.,	40,71,466.82	48,73,741.11
	Taxes on Vehicles	3,35,660.33	3,33,517.76
	Taxes on Goods and Passengers	1,172.91	1,584.26
	Taxes and Duties on Electricity	30,895.93	33,553.11
	Other Taxes and Duties	32,512.62	28,232.13
V	Non-Tax Revenue	15,99,913.51	15,47,285.73
	Interest Receipts, Dividends	9,68,918.74	8,70,675.93
	General Services	61,517.97	71,186.12
	Social Services	1,55,759.57	1,86,972.08
	Economic Services	4,13,717.23	4,18,451.60
VI	Grants-in-aid and contributions	7,68,532.48	8,99,055.59
	Total	1,03,83,028.06	1,10,71,882.96

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
4	5	6	7	8
15,29,912.00	21,87,859.00	2,626,381.00	2,900,126.00	3,392,985.00
29,366.15	25,046.64	25,386.70	41,467.66	40,000.00
29,366.15	25,046.64	25,386.70	41,467.66	40,000.00
3,45,693.73	3,77,573.96	383,502.66	462,000.00	550,000.00
6,170.28	5,235.44	16,687.58	30,000.00	30,000.00
3,24,938.66	3,52,714.78	347,599.31	400,000.00	488,000.00
14,584.79	19,623.74	19,215.77	32,000.00	32,000.00
38,86,754.73	35,89,553.52	4,009,256.21	4,768,124.86	5,963,500.00
4,35,249.20	4,38,592.02	464,466.17	588,600.00	735,750.00
30,52,402.42	29,10,422.74	3,248,406.98	3,831,992.54	4,794,000.00
3,68,741.80	2,08,242.73	246,707.83	295,000.00	368,750.00
1,427.26	1,035.30	1,232.74	2,173.06	0.00
15,580.69	17,590.01	33,339.19	35,000.00	35,000.00
13,353.36	13,670.72	15,103.30	15,359.26	30,000.00
10,97,494.05	4,92,000.60	519,284.01	398,882.48	534,660.00
4,80,365.59	14,229.33	11,678.04	11,042.00	29,209.70
39,827.49	46,989.43	56,767.26	38,656.13	74,622.46
1,81,423.86	1,51,362.02	161,788.66	18,190.16	45,144.27
3,95,877.11	2,79,419.82	289,050.05	330,994.19	385,683.57
21,77,920.84	21,92,746.43	2,334,638.06	3,754,800.00	5,069,577.98
90,67,141.50	88,64,780.15	9,898,448.64	12,325,401.00	15,550,722.98

An Analysis of Revenue Expenditure

TABLE - 18		
PARTICULARS	Accts 2012-13	Accts 2013-14
1	2	3
I General services	33,06,369.65	36,89,853.93
Organs of State	85,584.89	1,01,603.69
Fiscal Services	1,03,930.26	1,13,226.14
Interest Payments and Servicing of Debt	12,35,373.23	13,68,956.14
Administrative Services	6,72,509.90	7,37,790.32
Pensions and Miscellaneous General Services	12,08,971.37	13,68,277.64
II Social Services	41,60,560.08	44,95,589.01
Education, Sports, Arts and Culture	16,38,996.02	18,47,974.57
General Education	15,25,953.04	17,34,657.08
Technical Education	85,987.92	87,096.74
Others	27,055.06	26,220.75
Health and Family Welfare	5,34,578.31	5,77,673.69
Medical and Health	4,17,160.23	4,80,742.09
Family Welfare	1,17,418.08	96,931.60
Water Supply and Sanitation, Housing and Urban Development	3,32,228.27	2,70,071.10
Water Supply and Sanitation	64,782.24	65,220.04
Housing	67,250.49	61,556.13
Urban Development	2,00,195.54	1,43,294.93
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	7,18,957.92	7,17,769.43
Labour and Labour Welfare	28,083.55	21,034.94
Social Welfare and Nutrition	8,83,662.43	10,25,517.61
Relief on Account of Natural Calamities	73,699.56	1,76,868.49
Others	8,09,962.87	8,48,649.12
Information broadcasting and others	24,053.58	35,547.67
III Economic Services	27,87,463.65	28,30,251.95
Agriculture and Allied Activities	4,64,176.00	3,93,705.14
Rural Development	3,56,292.96	4,67,729.91
Irrigation and Flood Control	8,88,444.13	8,86,103.61
Energy	6,29,205.61	7,41,244.79
Industry and Minerals	91,182.59	79,426.62
Transport	2,15,445.87	1,93,538.64
Science, Technology and Environment	3,003.15	1,708.99
Others	1,39,713.34	66,794.25
IV Grants-in-aid/Contribution	15,845.18	21,754.45
Total	1,02,70,238.56	1,10,37,449.34

An Analysis of Revenue Expenditure (Continued)

				₹ In Lakhs
Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
4	5	6	7	8
28,59,343.63	28,57,290.81	3,278,614.09	3,920,929.36	4,180,453.48
1,11,697.61	61,849.97	49,844.91	95,827.14	101,166.93
1,14,259.96	90,301.40	91,799.94	115,364.32	125,409.03
10,52,040.59	10,35,872.07	1,229,236.44	1,544,517.03	1,578,683.99
6,05,662.76	5,45,471.60	620,470.81	726,692.66	853,048.34
9,75,682.71	11,23,795.77	1,287,261.99	1,438,528.21	1,522,145.19
42,37,627.01	46,44,853.50	5,022,786.76	6,612,237.32	7,954,640.83
16,30,000.05	16,59,785.87	1,721,294.09	2,021,952.96	2,583,513.95
15,38,546.64	15,69,329.11	1,620,899.46	1,909,263.82	2,343,671.88
68,179.71	73,186.17	61,311.24	59,817.72	66,202.21
23,273.70	17,270.59	39,083.39	52,871.42	173,639.86
4,80,566.04	4,94,535.56	604,402.76	652,931.92	828,402.03
3,67,706.50	3,59,128.49	469,419.87	464,356.68	572,035.50
1,12,859.54	1,35,407.07	134,982.89	188,575.24	256,366.53
5,04,611.59	5,02,489.47	589,848.83	713,061.15	1,163,267.20
1,47,062.52	1,11,489.77	113,276.07	249,940.80	221,721.45
77,473.94	1,37,860.21	45,773.32	179,163.57	310,181.73
2,80,075.13	2,53,139.49	430,799.44	283,956.78	631,364.02
5,66,198.40	5,60,324.42	795,230.75	993,856.49	1,309,983.15
20,906.02	25,097.09	27,063.84	26,872.06	42,704.32
10,11,796.80	13,78,452.15	1,257,128.57	2,172,865.30	1,991,166.86
1,07,095.61	1,05,034.31	120,698.24	271,118.91	51,621.50
9,04,701.19	12,73,417.84	1,136,430.33	1,901,746.39	1,939,545.36
23,548.11	24,168.94	27,817.92	30,697.44	35,603.32
43,89,026.35	20,81,259.56	3,307,094.62	2,187,367.81	2,884,904.42
10,10,154.46	4,92,411.92	790,846.58	587,325.51	780,496.92
9,56,868.06	8,25,492.82	980,160.20	795,770.41	1,050,819.69
4,97,242.35	62,332.15	59,632.86	66,070.19	67,835.85
12,41,661.39	3,80,638.27	1,148,314.90	309,598.81	323,251.39
2,45,275.36	58,071.83	86,993.72	145,569.64	141,700.26
3,33,043.18	1,21,249.92	118,070.20	149,286.39	191,310.44
2,947.30	741.32	3,128.33	1,875.61	1,407.77
1,01,834.25	1,40,321.33	119,947.83	131,871.25	328,082.10
12,627.41	11,562.64	9,325.65	6,667.23	7,200.39
114,98,624.40	95,94,966.51	11,617,821.12	12,727,201.72	15,027,199.12

An Analysis of Capital Expenditure

TABLE - 19	
PARTICULARS	Accts 2012-13
1	2
I General Services	21,133.98
Public Works	5,788.97
Other Administrative Services	15,345.01
II Social Services	1,07,218.09
Education, Sports, Art and Culture	27,774.86
Health and Family Welfare	8,195.03
Water Supply Sanitation Housing and Urban Development	23,793.72
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	39,376.04
Others	8,078.44
III Economic Services	13,86,530.76
Agriculture and Allied Activities	1,161.71
Capital Outlay on Other Rural Development Programmes	0.00
Major and Medium Irrigation	9,30,016.88
Minor Irrigation	1,15,490.38
Command Area Development & Flood Control Projects	20,421.46
Energy	9,096.13
Industry and Minerals	802.50
Transport	2,11,067.61
IV Others	98,474.09
Total	15,14,882.83

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2013-14	Accts 2014-15	Accts 2015-16	Accts 2016-17	R.E 2017-18	B.E 2018-19
3	4	5	6	7	8
30,945.35	48,333.63	17,972.79	29,516.79	44,336.93	102,190.55
8,230.37	23,721.95	4,084.36	7,204.04	11,560.59	24,120.00
22,714.98	24,611.68	13,888.43	22,312.75	32,776.34	78,070.55
1,37,813.27	2,38,205.25	2,41,464.71	243,090.67	428,077.65	471,855.33
22,714.26	55,286.17	37,439.47	14,353.12	36,547.65	67,480.90
16,201.84	72,779.01	26,194.89	39,370.44	28,309.69	47,414.10
25,246.23	22,953.86	97,268.19	96,858.22	199,869.10	176,012.45
55,539.25	65,495.14	54,945.18	53,020.91	74,293.66	58,831.50
18,111.69	21,691.07	25,616.98	39,487.98	89,057.55	122,116.38
13,59,255.17	8,54,294.95	11,57,714.66	1,245,469.30	1,815,114.26	2,293,802.85
2,608.29	1,425.51	8,848.90	15,337.56	22,646.95	61,495.56
0.00	0.00	0.00	0.00	87,931.11	156,015.00
8,23,485.02	3,44,264.56	7,56,122.88	778,096.38	1,256,080.66	1,422,986.35
1,37,115.02	62,102.14	1,08,306.44	171,325.72	183,989.84	125,601.37
15,502.16	22,631.35	27,304.07	50,189.76	38,536.05	42,943.42
4,713.72	2,08,427.68	2,071.50	334.46	2,480.04	2,255.00
7,177.14	-1,359.28	286.25	1.25	7,101.25	146,409.25
2,69,562.21	2,15,817.91	2,44,612.54	209,688.43	178,177.01	218,714.82
99,091.61	1,085.08	10,162.08	20,495.74	38,171.35	117,382.08
15,28,013.79	11,40,933.83	14,17,152.16	1,518,076.76	2,287,528.84	2,867,848.73