

Appendix II : Revenue Expenditure of States and Union Territories with legislature ANDHRA PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	197,011.7	588,330.9	785,342.6	260,185.0	711,511.3	971,696.3	250,205.5	713,940.1	964,145.7	301,074.8	822,349.1	1,123,423.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	195,700.2	320,902.7	516,602.9	256,594.4	402,913.6	659,508.1	248,116.4	409,912.9	658,029.3	297,955.7	485,167.8	783,123.5
A. Social Services (1 to 12)	142,722.4	180,421.1	323,143.5	183,878.3	226,487.7	410,366.0	178,642.3	228,155.4	406,797.7	214,573.8	258,179.3	472,753.1
1. Education, Sports, Art and Culture	25,906.5	99,403.9	125,310.5	44,566.7	129,071.3	173,638.0	39,073.1	129,803.0	168,876.1	45,081.0	146,611.5	191,692.5
2. Medical and Public Health	10,720.4	23,771.5	34,492.0	11,844.1	30,068.0	41,912.2	11,844.1	31,050.6	42,894.8	12,144.3	35,680.3	47,824.6
3. Family Welfare	6,781.5	66.8	6,848.2	8,217.0	88.4	8,305.3	8,217.0	88.3	8,305.3	9,876.5	91.3	9,967.8
4. Water Supply and Sanitation	2,819.8	1,898.7	4,718.5	4,944.8	2,338.5	7,283.3	4,961.8	2,403.9	7,365.6	4,744.6	2,812.1	7,556.7
5. Housing	7,334.6	147.6	7,482.2	9,603.7	176.1	9,779.8	9,603.7	176.1	9,779.8	8,841.2	191.1	9,032.3
6. Urban Development	18,260.5	5,687.9	23,948.4	23,941.6	9,465.4	33,406.9	23,941.6	9,465.4	33,406.9	26,263.3	13,260.5	39,523.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	34,108.3	12,995.0	47,103.3	35,017.5	19,281.9	54,299.4	35,017.5	19,302.1	54,319.6	51,046.8	18,299.6	69,346.4
8. Labour and Labour Welfare	436.1	1,460.8	1,896.8	1,449.2	1,971.9	3,421.0	1,132.7	1,967.0	3,099.8	1,105.8	2,175.1	3,280.9
9. Social Security and Welfare	32,344.2	913.5	33,257.8	33,858.5	1,997.8	35,856.2	34,415.5	1,986.0	36,401.5	44,242.7	2,112.2	46,354.8
10. Nutrition	3,750.4	22,549.5	26,300.0	10,149.9	25,098.8	35,248.7	10,149.9	25,098.8	35,248.7	9,942.2	30,068.7	40,010.9
11. Relief on account of Natural Calamities	—	10,176.7	10,176.7	10.0	5,436.5	5,446.5	10.0	5,342.8	5,352.8	10.0	5,703.6	5,713.6
12. Others*	260.1	1,349.2	1,609.3	275.5	1,493.0	1,768.5	275.5	1,471.4	1,746.9	1,275.5	1,173.4	2,448.9
B. Economic Services (1 to 9)	52,977.8	140,481.6	193,459.4	72,716.1	176,425.9	249,142.1	69,474.1	181,757.5	251,231.6	83,381.8	226,988.5	310,370.4
1. Agriculture and Allied Activities (i to xii)	19,804.0	10,036.5	29,840.5	27,121.0	14,060.5	41,181.5	27,425.1	13,904.0	41,329.1	33,709.6	21,748.1	55,457.7
i) Crop Husbandry	14,245.3	2,282.0	16,527.3	18,334.6	3,135.2	21,469.9	18,323.2	3,134.9	21,458.0	27,082.7	3,447.5	30,530.2
ii) Soil and Water Conservation	43.0	242.3	285.2	309.6	338.2	647.8	335.4	338.2	673.6	283.2	372.9	656.1
iii) Animal Husbandry	345.1	3,556.2	3,901.4	1,254.7	5,055.6	6,310.3	1,424.1	5,133.1	6,557.2	2,053.7	6,092.9	8,146.7
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	114.0	339.1	453.1	442.2	458.6	900.9	442.2	326.4	768.7	1,468.6	504.7	1,973.4
vi) Forestry and Wild Life	373.4	2,357.6	2,731.0	710.9	3,439.1	4,150.0	831.3	3,375.3	4,206.6	1,215.5	3,871.1	5,086.6
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	4,156.4	—	4,156.4	4,510.0	—	4,510.0	4,510.0	—	4,510.0	500.0	5,210.0	5,710.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	526.8	1,165.1	1,691.9	1,558.9	1,508.3	3,067.2	1,558.9	1,476.3	3,035.2	1,105.9	2,120.9	3,226.8
xii) Other Agricultural Programmes	—	94.3	94.3	—	125.5	125.5	—	119.8	119.8	—	128.0	128.0
2. Rural Development	13,236.2	23,157.2	36,393.4	14,268.5	26,725.3	40,993.8	14,268.5	26,713.7	40,982.2	19,174.3	36,793.2	55,967.5
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	6,056.8	59,231.9	65,288.7	12,275.0	72,890.5	85,165.4	9,562.6	78,710.2	88,272.8	10,517.8	90,331.6	100,849.4
of which:												
i) Major and Medium Irrigation	3,250.1	57,675.5	60,925.6	6,811.7	71,188.0	77,999.7	4,075.7	77,076.9	81,152.6	5,226.4	88,619.2	93,845.6
ii) Minor Irrigation	2,697.9	465.1	3,163.0	5,221.8	536.9	5,758.7	5,245.4	586.8	5,832.3	4,903.3	625.6	5,528.9
iii) Flood Control and Drainage	—	1,091.3	1,091.3	—	1,165.6	1,165.6	—	1,046.5	1,046.5	—	1,086.8	1,086.8
5. Energy	152.8	37,410.5	37,563.3	141.5	44,164.0	44,305.5	137.8	44,072.1	44,209.8	148.1	56,074.4	56,222.5
of which: Power	115.6	37,370.5	37,486.1	115.9	44,102.2	44,218.1	112.2	44,004.1	44,116.3	117.5	56,043.4	56,160.9
6. Industry and Minerals (i to iii)	3,748.9	1,313.0	5,061.9	7,309.3	1,746.7	9,056.0	7,310.8	1,745.8	9,056.7	8,990.5	2,547.1	11,537.7
i) Village and Small Industries	2,958.7	880.2	3,838.9	4,917.6	1,193.7	6,111.3	4,919.1	1,193.7	6,112.8	6,094.8	1,325.6	7,420.4
ii) Industries@	708.8	432.8	1,141.6	2,261.7	553.0	2,814.8	2,261.7	552.1	2,813.8	2,765.7	1,221.6	3,987.3
iii) Others**	81.4	—	81.4	130.0	—	130.0	130.0	—	130.0	130.0	—	130.0

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

ANDHRA PRADESH

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	3,854.4	6,406.9	10,261.2	4,130.0	14,145.8	18,275.8	4,130.0	13,922.7	18,052.7	3,130.0	16,512.3	19,642.3
i) Roads and Bridges	2,824.4	6,186.7	9,011.1	2,000.0	13,878.9	15,878.9	2,000.0	13,666.7	15,666.7	3,000.0	14,217.0	17,217.0
ii) Others @@	1,030.0	220.1	1,250.1	2,130.0	266.9	2,396.9	2,130.0	256.0	2,386.0	130.0	2,295.2	2,425.2
8. Science, Technology and Environment	138.3	20.9	159.3	156.3	31.0	187.2	156.3	33.5	189.7	255.0	34.5	289.5
9. General Economic Services (i to iv)	5,986.3	2,904.8	8,891.1	7,314.6	2,662.1	9,976.8	6,483.1	2,655.5	9,138.6	7,456.5	2,947.4	10,403.9
i) Secretariat - Economic Services	4,860.5	610.5	5,471.0	5,363.6	774.3	6,137.8	5,363.6	773.1	6,136.6	6,310.6	846.4	7,157.0
ii) Tourism	186.7	91.5	278.2	105.5	84.8	190.3	105.5	84.4	189.9	105.5	80.3	185.8
iii) Civil Supplies	813.6	691.0	1,504.6	906.8	909.6	1,816.4	906.8	910.5	1,817.2	906.8	1,047.8	1,954.6
iv) Others +	125.5	1,511.8	1,637.3	938.8	893.3	1,832.2	107.3	887.6	994.9	133.7	972.9	1,106.6
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,311.5	265,772.3	267,083.9	3,590.5	304,902.2	308,492.7	2,089.1	300,331.6	302,420.8	3,119.2	334,147.5	337,266.6
A. Organs of State	116.7	7,293.0	7,409.7	143.0	8,684.9	8,827.9	143.0	8,655.7	8,798.7	143.0	9,637.1	9,780.1
B. Fiscal Services (i + ii)	135.7	8,093.0	8,228.7	782.0	11,336.8	12,118.8	782.0	11,227.7	12,009.7	852.0	12,070.4	12,922.4
i) Collection of Taxes and Duties	135.7	7,497.3	7,633.0	782.0	10,765.8	11,547.8	782.0	10,656.5	11,438.5	852.0	12,029.8	12,881.8
ii) Other Fiscal Services	—	595.8	595.8	—	571.0	571.0	—	571.2	571.2	—	40.6	40.6
C. Interest Payments and Servicing of Debt (1 + 2)	—	102,170.4	102,170.4	—	120,593.8	120,593.8	—	114,121.7	114,121.7	—	129,179.0	129,179.0
1. Appropriation for Reduction or Avoidance of Debt	—	5,421.0	5,421.0	—	6,221.0	6,221.0	—	6,221.0	6,221.0	—	6,918.7	6,918.7
2. Interest Payments (i to iv)	—	96,749.4	96,749.4	—	114,372.8	114,372.8	—	107,900.7	107,900.7	—	122,260.3	122,260.3
i) Interest on Loans from the Centre	—	10,730.4	10,730.4	—	11,480.7	11,480.7	—	11,480.7	11,480.7	—	11,528.3	11,528.3
ii) Interest on Internal Debt	—	79,289.8	79,289.8	—	94,537.2	94,537.2	—	88,334.3	88,334.3	—	101,823.2	101,823.2
of which:												
(a) Interest on Market Loans	—	42,872.8	42,872.8	—	57,264.7	57,264.7	—	52,022.5	52,022.5	—	66,656.0	66,656.0
(b) Interest on NSSF	—	24,529.4	24,529.4	—	24,481.8	24,481.8	—	26,591.6	26,591.6	—	25,604.2	25,604.2
iii) Interest on Small Savings, Provident Funds, etc.	—	6,729.1	6,729.1	—	8,354.8	8,354.8	—	8,085.6	8,085.6	—	8,908.7	8,908.7
iv) Others	—	—	—	—	0.1	0.1	—	0.1	0.1	—	0.1	0.1
D. Administrative Services (i to v)	1,059.1	52,119.9	53,179.0	2,665.5	67,358.3	70,023.8	1,164.1	59,704.5	60,868.6	2,124.2	68,459.3	70,583.4
i) Secretariat - General Services	182.6	1,208.1	1,390.7	1,111.7	8,462.0	9,573.7	211.7	1,453.4	1,665.1	1,108.5	1,661.3	2,769.8
ii) District Administration	—	7,321.6	7,321.6	—	12,177.5	12,177.5	—	12,177.3	12,177.3	—	13,210.4	13,210.4
iii) Police	826.8	34,338.8	35,165.6	1,446.7	35,267.8	36,714.5	845.3	34,996.3	35,841.6	908.6	40,701.1	41,609.6
iv) Public Works	—	2,697.8	2,697.8	—	3,824.4	3,824.4	—	3,663.8	3,663.8	—	4,328.4	4,328.4
v) Others ++	49.8	6,553.5	6,603.3	107.1	7,626.6	7,733.7	107.1	7,413.8	7,520.9	107.1	8,558.2	8,665.3
E. Pensions	—	96,094.2	96,094.2	—	96,927.2	96,927.2	—	106,619.9	106,619.9	—	114,799.6	114,799.6
F. Miscellaneous General Services	—	1.8	1.8	—	1.1	1.1	—	2.1	2.1	—	2.1	2.1
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	1,655.9	1,655.9	—	3,695.5	3,695.5	—	3,695.5	3,695.5	—	3,033.8	3,033.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	1,655.9	1,655.9	—	3,695.5	3,695.5	—	3,695.5	3,695.5	—	3,033.8	3,033.8