

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

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	235,232.4	668,921.2	904,153.6	301,074.8	822,349.1	1,123,423.9	273,485.2	804,664.5	1,078,149.7	342,437.5	925,056.6	1,267,494.1
I. DEVELOPMENTAL EXPENDITURE (A + B)	233,709.8	369,551.9	603,261.8	297,955.7	485,167.8	783,123.5	271,197.8	466,678.3	737,876.1	340,966.5	521,188.3	862,154.8
A. Social Services (1 to 12)	167,301.4	212,867.8	380,169.1	214,573.8	258,179.3	472,753.1	195,498.4	251,430.3	446,928.7	251,185.7	279,623.1	530,808.8
1. Education, Sports, Art and Culture	36,036.7	113,304.9	149,341.6	45,081.0	146,611.5	191,692.5	34,634.0	146,102.2	180,736.2	46,179.2	161,771.3	207,950.4
2. Medical and Public Health	10,265.4	31,665.1	41,930.5	12,144.3	35,680.3	47,824.6	12,145.2	35,301.4	47,446.6	12,061.3	40,151.9	52,213.2
3. Family Welfare	8,250.8	73.5	8,324.3	9,876.5	91.3	9,967.8	9,876.5	90.5	9,967.0	12,102.1	115.7	12,217.8
4. Water Supply and Sanitation	1,702.8	2,224.1	3,926.9	4,744.6	2,812.1	7,556.7	4,654.6	2,791.6	7,446.2	4,926.0	2,933.8	7,859.7
5. Housing	5,244.8	129.9	5,374.8	8,841.2	191.1	9,032.3	8,841.2	182.4	9,023.6	9,228.8	187.9	9,416.7
6. Urban Development	16,027.5	7,852.4	23,879.9	26,263.3	13,260.5	39,523.7	18,353.3	13,159.8	31,513.0	27,949.3	12,000.1	39,949.3
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41,463.4	16,100.7	57,564.0	51,046.8	18,299.6	69,346.4	50,717.4	18,325.1	69,042.5	76,318.9	20,326.4	96,645.3
8. Labour and Labour Welfare	1,083.4	1,560.9	2,644.3	1,105.8	2,175.1	3,280.9	805.8	2,148.1	2,953.9	1,088.7	2,451.6	3,540.3
9. Social Security and Welfare	38,396.5	1,763.8	40,160.3	44,242.7	2,112.2	46,354.8	44,242.7	2,052.1	46,294.8	46,683.2	2,301.9	48,985.1
10. Nutrition	7,829.3	22,901.9	30,731.2	9,942.2	30,068.7	40,010.9	9,942.2	30,068.3	40,010.5	13,362.8	30,068.3	43,431.1
11. Relief on account of Natural Calamities	-	12,769.8	12,769.8	10.0	5,703.6	5,713.6	10.0	90.8	100.8	10.0	5,980.7	5,990.7
12. Others*	1,000.9	2,520.6	3,521.5	1,275.5	1,173.4	2,448.9	1,275.5	1,118.2	2,393.7	1,275.5	1,333.5	2,609.0
B. Economic Services (1 to 9)	66,408.5	156,684.2	223,092.6	83,381.8	226,988.5	310,370.4	75,699.4	215,247.9	290,947.4	89,780.8	241,565.2	331,346.0
1. Agriculture and Allied Activities (i to xii)	30,806.9	11,075.8	41,882.7	33,709.6	21,748.1	55,457.7	32,113.4	21,149.2	53,262.6	36,081.8	22,968.3	59,050.1
i) Crop Husbandry	23,611.0	2,405.8	26,016.8	27,082.7	3,447.5	30,530.2	27,086.1	3,504.1	30,590.3	29,708.5	3,949.3	33,657.8
ii) Soil and Water Conservation	54.8	248.8	303.6	283.2	372.9	656.1	287.7	371.5	659.2	299.8	420.3	720.1
iii) Animal Husbandry	529.5	3,983.2	4,512.7	2,053.7	6,092.9	8,146.7	999.1	6,035.2	7,034.4	1,698.8	6,545.8	8,244.6
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	340.6	370.7	711.3	1,468.6	504.7	1,973.4	1,084.3	498.3	1,582.6	1,328.5	571.6	1,900.1
vi) Forestry and Wild Life	622.9	2,730.2	3,353.1	1,215.5	3,871.1	5,086.6	1,175.2	3,868.0	5,043.2	1,300.5	4,038.5	5,339.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	1,200.0	-	1,200.0
ix) Agricultural Research and Education	5,228.5	-	5,228.5	500.0	5,210.0	5,710.0	375.0	5,210.0	5,585.0	500.0	5,385.0	5,885.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	419.6	1,239.3	1,658.9	1,105.9	2,120.9	3,226.8	1,105.9	1,690.1	2,796.0	45.7	1,906.1	1,951.9
xii) Other Agricultural Programmes	-	97.8	97.8	-	128.0	128.0	-	-28.0	-28.0	-	151.6	151.6
2. Rural Development	15,710.6	21,094.3	36,804.9	19,174.3	36,793.2	55,967.5	22,657.1	36,455.1	59,112.2	28,453.4	37,440.3	65,893.6
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	6,077.0	62,873.7	68,950.8	10,517.8	90,331.6	100,849.4	8,608.4	72,490.3	81,098.6	8,762.4	91,224.1	99,986.5
of which:												
i) Major and Medium Irrigation	2,281.4	61,212.0	63,493.3	5,226.4	88,619.2	93,845.6	4,060.4	71,018.8	75,079.2	3,825.1	88,947.4	92,772.5
ii) Minor Irrigation	3,613.1	490.5	4,103.6	4,903.3	625.6	5,528.9	4,309.9	595.1	4,905.0	4,101.3	1,172.5	5,273.8
iii) Flood Control and Drainage	-	1,171.3	1,171.3	-	1,086.8	1,086.8	-	876.3	876.3	-	1,104.2	1,104.2
5. Energy	162.3	43,996.1	44,158.3	148.1	56,074.4	56,222.5	149.5	62,915.5	63,065.0	749.6	66,086.9	66,836.5
of which: Power	125.8	43,948.1	44,073.9	117.5	56,043.4	56,160.9	118.9	62,884.5	63,003.4	320.2	66,066.9	66,387.1
6. Industry and Minerals (i to iii)	3,268.3	1,435.9	4,704.3	8,990.5	2,547.1	11,537.7	7,342.4	2,510.9	9,853.2	8,692.7	2,807.8	11,500.5
i) Village and Small Industries	1,786.7	973.7	2,760.4	6,094.8	1,325.6	7,420.4	3,856.7	1,297.8	5,154.5	5,970.5	1,508.1	7,478.6
ii) Industries@	1,371.7	462.2	1,833.8	2,765.7	1,221.6	3,987.3	3,355.7	1,213.1	4,568.8	2,592.2	1,299.7	3,891.9
iii) Others**	110.0	-	110.0	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	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	3,080.8	13,312.3	16,393.1	3,130.0	16,512.3	19,642.3	630.0	16,965.2	17,595.2	130.0	17,819.5	17,949.5
i) Roads and Bridges	1,983.3	13,078.2	15,061.5	3,000.0	14,217.0	17,217.0	500.0	14,689.6	15,189.6	-	15,506.0	15,506.0
ii) Others @@	1,097.5	234.1	1,331.6	130.0	2,295.2	2,425.2	130.0	2,275.6	2,405.6	130.0	2,313.4	2,443.4
8. Science, Technology and Environment	96.3	32.1	128.4	255.0	34.5	289.5	255.0	34.5	289.5	306.0	36.7	342.7
9. General Economic Services (i to iv)	7,206.2	2,864.0	10,070.2	7,456.5	2,947.4	10,403.9	3,943.7	2,727.3	6,671.0	6,605.1	3,181.6	9,786.6
i) Secretariat - Economic Services	5,993.9	663.5	6,657.4	6,310.6	846.4	7,157.0	2,827.8	832.4	3,660.2	3,339.5	939.5	4,278.9
ii) Tourism	251.5	56.5	307.9	105.5	80.3	185.8	105.5	75.7	181.2	1,318.1	90.4	1,408.4
iii) Civil Supplies	813.4	716.6	1,530.0	906.8	1,047.8	1,954.6	876.8	853.3	1,730.0	856.8	1,062.6	1,919.4
iv) Others +	147.4	1,427.4	1,574.8	133.7	972.9	1,106.6	133.7	965.9	1,099.6	1,090.8	1,089.1	2,179.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,522.6	297,219.3	298,741.9	3,119.2	334,147.5	337,266.6	2,287.4	334,952.4	337,239.8	1,471.0	400,834.5	402,305.5
A. Organs of State	143.0	7,598.2	7,741.2	143.0	9,637.1	9,780.1	143.0	9,265.2	9,408.2	143.0	10,504.5	10,647.5
B. Fiscal Services (i + ii)	209.1	9,027.3	9,236.4	852.0	12,070.4	12,922.4	572.0	11,049.5	11,621.5	332.0	13,074.6	13,406.6
i) Collection of Taxes and Duties	209.1	8,463.8	8,672.9	852.0	12,029.8	12,881.8	572.0	11,009.8	11,581.8	332.0	13,074.6	13,406.6
ii) Other Fiscal Services	-	563.5	563.5	-	40.6	40.6	-	39.7	39.7	-	-	-
C. Interest Payments and Servicing of Debt (1 + 2)	-	111,710.0	111,710.0	-	129,179.0	129,179.0	-	126,689.0	126,689.0	-	152,987.3	152,987.3
1. Appropriation for Reduction or Avoidance of Debt	-	6,102.2	6,102.2	-	6,918.7	6,918.7	-	6,918.7	6,918.7	-	7,800.0	7,800.0
2. Interest Payments (i to iv)	-	105,607.7	105,607.7	-	122,260.3	122,260.3	-	119,770.3	119,770.3	-	145,187.3	145,187.3
i) Interest on Loans from the Centre	-	9,704.4	9,704.4	-	11,528.3	11,528.3	-	11,528.3	11,528.3	-	11,437.4	11,437.4
ii) Interest on Internal Debt	-	88,136.1	88,136.1	-	101,823.2	101,823.2	-	99,225.0	99,225.0	-	121,942.5	121,942.5
of which:												
(a) Interest on Market Loans	-	52,187.8	52,187.8	-	66,656.0	66,656.0	-	63,920.5	63,920.5	-	90,737.0	90,737.0
(b) Interest on NSSF	-	26,629.0	26,629.0	-	25,604.2	25,604.2	-	25,604.2	25,604.2	-	24,458.0	24,458.0
iii) Interest on Small Savings, Provident Funds, etc.	-	7,767.2	7,767.2	-	8,908.7	8,908.7	-	9,016.9	9,016.9	-	11,807.4	11,807.4
iv) Others	-	-	-	-	0.1	0.1	-	0.1	0.1	-	-	-
D. Administrative Services (i to v)	1,170.5	57,781.6	58,952.1	2,124.2	68,459.3	70,583.4	1,572.4	67,139.7	68,712.1	996.0	82,171.6	83,167.6
i) Secretariat - General Services	34.1	1,347.1	1,381.2	1,108.5	1,661.3	2,769.8	510.1	1,609.1	2,119.2	608.5	9,673.8	10,282.3
ii) District Administration	-	8,115.2	8,115.2	-	13,210.4	13,210.4	-	13,147.7	13,147.7	20.0	15,179.7	15,199.7
iii) Police	968.9	38,827.0	39,795.9	908.6	40,701.1	41,609.6	902.5	39,689.4	40,591.9	260.4	44,510.1	44,770.5
iv) Public Works	-	2,631.3	2,631.3	-	4,328.4	4,328.4	-	4,291.0	4,291.0	-	3,440.3	3,440.3
v) Others ++	167.5	6,861.0	7,028.6	107.1	8,558.2	8,665.3	159.8	8,402.5	8,562.3	107.1	9,367.6	9,474.7
E. Pensions	-	111,098.5	111,098.5	-	114,799.6	114,799.6	-	120,807.2	120,807.2	-	142,094.5	142,094.5
F. Miscellaneous General Services	-	3.7	3.7	-	2.1	2.1	-	1.7	1.7	-	2.0	2.0
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	2,149.9	2,149.9	-	3,033.8	3,033.8	-	3,033.8	3,033.8	-	3,033.8	3,033.8
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	2,149.9	2,149.9	-	3,033.8	3,033.8	-	3,033.8	3,033.8	-	3,033.8	3,033.8