

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	951,872	3,191,967	4,143,839	1,566,792	3,931,812	5,498,604	1,576,603	3,990,975	5,567,578	2,596,525	4,425,246	7,021,771
I. DEVELOPMENTAL EXPENDITURE (A + B)	940,191	1,647,766	2,587,957	1,462,947	2,122,774	3,585,721	1,466,458	2,165,154	3,631,612	2,558,074	2,404,371	4,962,445
A. Social Services (1 to 12)	616,087	920,844	1,536,931	954,145	1,093,949	2,048,094	953,155	1,142,537	2,095,692	1,555,461	1,350,794	2,906,255
1. Education, Sports, Art and Culture	69,813	533,748	603,561	194,388	611,578	805,966	194,388	665,956	860,344	354,738	697,306	1,052,044
2. Medical and Public Health	22,730	126,717	149,447	39,478	168,746	208,224	39,478	161,674	201,152	69,930	184,337	254,267
3. Family Welfare	35,650	294	35,944	41,032	393	41,425	41,032	758	41,790	57,556	747	58,303
4. Water Supply and Sanitation	94,450	8,257	102,707	102,281	19,581	121,862	102,281	19,749	122,030	118,284	20,618	138,902
5. Housing	52,234	1,520	53,754	109,375	1,755	111,130	109,375	1,734	111,109	215,250	1,578	216,828
6. Urban Development	88,735	18,545	107,280	148,055	20,826	168,881	148,055	20,520	168,575	276,318	13,311	289,629
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	121,401	65,695	187,096	154,467	120,092	274,559	153,478	122,286	275,764	192,882	144,731	337,613
8. Labour and Labour Welfare	1,654	7,601	9,255	2,381	10,490	12,871	2,381	10,035	12,416	16,638	11,150	27,788
9. Social Security and Welfare	109,042	8,285	117,327	117,403	28,268	145,671	117,402	27,830	145,232	205,653	28,978	234,631
10. Nutrition	19,854	70,775	90,629	43,733	72,988	116,721	43,733	72,984	116,717	42,751	198,986	241,737
11. Relief on account of Natural Calamities	—	71,021	71,021	—	31,967	31,967	—	31,922	31,922	—	40,161	40,161
12. Others*	524	8,386	8,910	1,552	7,265	8,817	1,552	7,089	8,641	5,461	8,891	14,352
B. Economic Services (1 to 9)	324,104	726,922	1,051,026	508,802	1,028,825	1,537,627	513,303	1,022,617	1,535,920	1,002,613	1,053,577	2,056,190
1. Agriculture and Allied Activities (i to xii)	63,432	80,379	143,811	103,163	97,660	200,823	107,664	95,984	203,648	260,177	82,906	343,083
i) Crop Husbandry	39,891	11,924	51,815	67,771	16,976	84,747	67,771	16,526	84,297	157,102	18,639	175,741
ii) Soil and Water Conservation	374	1,600	1,974	638	2,348	2,986	638	1,870	2,508	908	2,113	3,021
iii) Animal Husbandry	4,462	21,405	25,867	6,803	26,300	33,103	11,304	25,661	36,965	26,022	29,426	55,448
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	1,820	2,060	3,880	2,554	2,419	4,973	2,554	2,405	4,959	4,954	2,714	7,668
vi) Forestry and Wild Life	13,219	15,474	28,693	20,024	17,842	37,866	20,024	17,580	37,604	16,667	19,408	36,075
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	2,010	14,441	16,451	2,910	16,930	19,840	2,910	16,930	19,840	30,558	1,072	31,630
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,656	12,873	14,529	2,463	14,179	16,642	2,463	14,316	16,779	23,966	8,758	32,724
xii) Other Agricultural Programmes	—	602	602	—	666	666	—	696	696	—	776	776
2. Rural Development	116,890	127,705	244,595	119,280	132,362	251,642	119,280	135,847	255,127	296,303	123,999	420,302
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	91,455	226,201	317,656	175,835	379,070	554,905	175,835	372,606	548,441	245,806	449,838	695,644
of which:												
i) Major and Medium Irrigation	87,425	215,226	302,651	158,943	365,687	524,630	158,943	359,418	518,361	206,875	435,749	642,624
ii) Minor Irrigation	3,401	3,490	6,891	15,888	3,820	19,708	15,888	3,783	19,671	38,137	4,084	42,221
iii) Flood Control and Drainage	—	7,485	7,485	—	9,564	9,564	—	9,405	9,405	—	10,005	10,005
5. Energy	2,342	157,770	160,112	6,098	252,018	258,116	6,098	251,743	257,841	3,096	247,901	250,997
of which: Power	2,147	157,567	159,714	5,822	251,744	257,566	5,822	251,468	257,290	2,850	247,592	250,442
6. Industry and Minerals (i to iii)	16,789	6,421	23,210	43,740	12,760	56,500	43,740	14,063	57,803	57,213	10,382	67,595
i) Village and Small Industries	14,476	2,595	17,071	21,854	4,541	26,395	21,854	6,081	27,935	30,888	6,871	37,759
ii) Industries@	1,799	3,588	5,387	14,886	8,219	23,105	14,886	7,982	22,868	13,325	3,511	16,836
iii) Others**	514	238	752	7,000	—	7,000	7,000	—	7,000	13,000	—	13,000

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.) ANDHRA PRADESH

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	12	113,413	113,425	514	139,374	139,888	514	138,784	139,298	27,600	122,998	150,598
i) Roads and Bridges	—	102,065	102,065	500	123,312	123,812	500	122,722	123,222	10,100	121,819	131,919
ii) Others @ @	12	11,348	11,360	14	16,062	16,076	14	16,062	16,076	17,500	1,179	18,679
8. Science, Technology and Environment	572	151	723	714	162	876	714	162	876	897	171	1,068
9. General Economic Services (i to iv)	32,612	14,882	47,494	59,458	15,419	74,877	59,458	13,428	72,886	111,521	15,382	126,903
i) Secretariat - Economic Services	26,901	3,315	30,216	47,535	4,396	51,931	47,535	3,716	51,251	99,741	4,484	104,225
ii) Tourism	2,372	350	2,722	6,251	1,552	7,803	6,251	391	6,642	5,400	421	5,821
iii) Civil Supplies	2,390	7,472	9,862	4,251	4,789	9,040	4,251	4,804	9,055	4,730	5,310	10,040
iv) Others +	949	3,745	4,694	1,421	4,682	6,103	1,421	4,517	5,938	1,650	5,167	6,817
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	11,681	1,519,718	1,531,399	103,845	1,780,959	1,884,804	110,145	1,799,383	1,909,528	38,451	1,983,920	2,022,371
A. Organs of State	1,066	34,998	36,064	392	46,977	47,369	392	38,893	39,285	392	45,598	45,990
B. Fiscal Services (i to ii)	1,881	58,761	60,642	2,636	71,380	74,016	2,636	68,548	71,184	6,691	74,129	80,820
i) Collection of Taxes and Duties	1,881	49,844	51,725	2,636	61,684	64,320	2,636	58,920	61,556	6,691	68,623	75,314
ii) Other Fiscal Services	—	8,917	8,917	—	9,696	9,696	—	9,628	9,628	—	5,506	5,506
C. Interest Payments and Servicing of Debt (1 + 2)	—	749,378	749,378	—	886,407	886,407	—	900,574	900,574	—	940,445	940,445
1. Appropriation for Reduction or Avoidance of Debt	—	21,349	21,349	—	23,544	23,544	—	37,711	37,711	—	41,950	41,950
2. Interest Payments (i to iv)	—	728,029	728,029	—	862,863	862,863	—	862,863	862,863	—	898,495	898,495
i) Interest on Loans from the Centre	—	124,726	124,726	—	130,026	130,026	—	131,298	131,298	—	117,185	117,185
ii) Interest on Internal Debt	—	556,976	556,976	—	649,717	649,717	—	648,392	648,392	—	686,580	686,580
of which:												
(a) Interest on Market Loans	—	191,609	191,609	—	220,030	220,030	—	220,030	220,030	—	295,030	295,030
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	46,326	46,326	—	83,118	83,118	—	83,172	83,172	—	94,729	94,729
iv) Others	—	1	1	—	2	2	—	1	1	—	1	1
D. Administrative Services (i to v)	8,734	261,488	270,222	100,817	323,765	424,582	107,117	318,943	426,060	31,368	403,461	434,829
i) Secretariat - General Services	2,348	6,783	9,131	94,842	7,924	102,766	101,142	7,313	108,455	18,895	41,758	60,653
ii) District Administration	—	35,268	35,268	—	52,448	52,448	—	43,062	43,062	—	58,443	58,443
iii) Police	4,358	170,437	174,795	3,000	178,039	181,039	3,000	185,715	188,715	9,000	212,941	221,941
iv) Public Works	—	10,050	10,050	2	25,036	25,036	2	24,662	24,664	2	28,533	28,535
v) Others ++	2,028	38,950	40,978	2,973	60,318	63,291	2,973	58,191	61,164	3,471	61,786	65,257
E. Pensions	—	415,049	415,049	—	452,413	452,413	—	472,413	472,413	—	520,275	520,275
F. Miscellaneous General Services	—	44	44	—	17	17	—	12	12	—	12	12
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	24,483	24,483	—	28,079	28,079	—	26,438	26,438	—	36,955	36,955
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	24,483	24,483	—	28,079	28,079	—	26,438	26,438	—	36,955	36,955