

P R E F A C E

This volume of Budget 2013-14, “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 2013-14 and the trends in State budget over the years.

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Andhra Pradesh Budget at a Glance

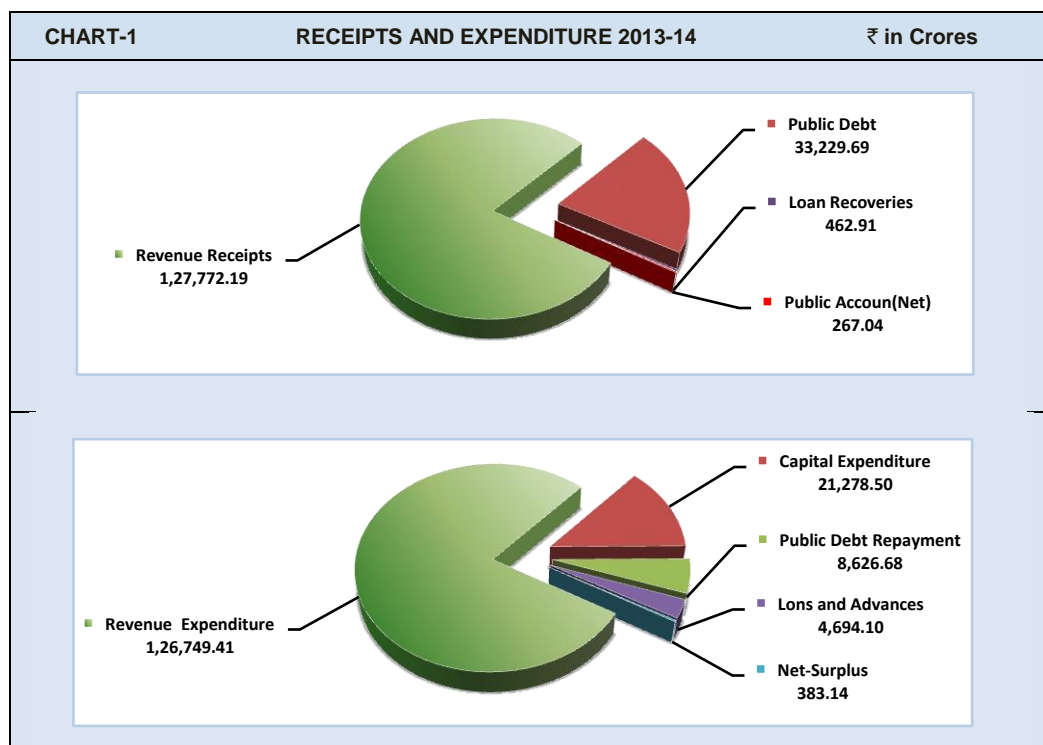
Particulars	₹ in Lakhs			
	Accounts 2011-12	B.E 2012-13	R.E 2012-13	B.E 2013-14
1	2	3	4	5
I Opening Balance	-23,171.12	-18,537.59	40,733.71	11,707.35
II Revenue Receipts	93,55,369.07	1,16,78,696.40	1,09,50,081.09	1,27,77,219.10
1 Share of Central Taxes	17,75,115.00	21,96,491.00	20,27,077.00	24,13,236.00
2 Tax Revenue	53,28,340.73	66,02,149.00	62,57,205.00	72,44,294.00
3 Non Tax Revenue	11,69,433.92	13,85,188.75	12,86,424.41	15,39,358.83
4 Grants-in-aid	10,82,479.42	14,94,867.65	13,79,374.68	15,80,330.27
III Capital Receipts	22,96,690.19	29,47,860.11	30,14,359.65	33,95,963.76
5 Open Market Loans	15,50,000.00	23,16,417.32	22,92,019.68	27,72,859.73
6 Floating Debt (Gross)	0.00	1,50,000.00	1,50,000.00	1,50,000.00
7 Loans from the GOI	2,71,900.60	2,25,735.00	2,25,735.00	2,69,304.00
8 Other Loans	1,23,061.94	1,14,141.40	1,43,805.03	1,30,805.00
9 Deposits Transactions etc.(Net)	3,35,121.68	1,17,035.39	1,58,896.94	26,704.03
10 Loans and Advances	16,491.55	24,531.00	43,903.00	46,291.00
11 Other Receipts				
12 Contingency Fund (Net)	114.42			
IV Total Receipts (II+III)	1,16,52,059.26	1,46,26,556.51	1,39,64,440.74	1,61,73,182.86
V Non-Plan Expenditure (13+VI)	73,90,844.19	91,82,400.58	89,95,808.39	1,01,92,620.07
13 On Revenue Account	66,89,211.53	82,23,490.90	80,46,645.12	92,50,566.05
14 Of Which Interest payments	10,56,077.30	12,22,602.93	11,97,702.95	14,51,873.06
VI Capital Disbursements	7,01,632.66	9,58,909.68	9,49,163.27	9,42,054.02
15 Capital Expenditure	3,526.21	22.67	19.27	0.00
16 Floating Debt	0.00	1,50,000.00	1,50,000.00	1,50,000.00
17 Public Debt Repayment	2,39,425.90	3,40,170.96	3,40,170.96	2,72,642.33
18 Loans from GOI	94,819.09	87,355.64	87,355.64	1,05,940.20

Andhra Pradesh Budget at a Glance (Continued)

₹ in Lakhs				
Particulars	Accounts 2011-12	B.E 2012-13	R.E 2012-13	B.E 2013-14
1	2	3	4	5
19 Other Loans	3,41,855.58	3,03,815.12	3,09,081.11	3,34,085.20
20 Loans and Advances	22,005.88	77,545.29	62,536.29	79,386.29
VII Plan Expenditure	41,97,310.24	54,03,066.05	49,97,658.71	59,42,248.12
21 On Revenue Account	23,52,324.01	30,10,748.28	27,34,851.91	34,24,375.13
22 On Capital Account	13,68,672.00	19,97,257.37	18,73,726.40	21,27,849.59
23 Loans and Advances	4,76,314.23	3,95,060.40	3,89,080.40	3,90,023.40
VIII Total Expenditure	1,15,88,154.43	1,45,85,466.63	1,39,93,467.10	1,61,34,868.19
24 Revenue Expenditure (13+21)	90,41,535.54	1,12,34,239.18	1,07,81,497.03	1,26,74,941.18
25 Capital Expenditure (15+22)	13,72,198.21	19,97,280.04	18,73,745.67	21,27,849.59
26 Loans and Advances (20+23)	4,98,320.11	4,72,605.69	4,51,616.69	4,69,409.69
27 Capital Disbursements (16 to 19)	6,76,100.57	8,81,341.72	8,86,607.71	8,62,667.73
IX Overall Transactions (IV-VIII)	63,904.83	41,089.88	-29,026.36	38,314.67
X Closing Balance (I + IX)	40,733.71	22,552.29	11,707.35	50,022.02
XI Revenue Surplus (II-24)	3,13,833.53	4,44,457.22	1,68,584.06	1,02,277.92
XII Fiscal Deficit (XI-25-26+10)	-15,40,193.24	-20,00,897.51	-21,12,875.30	-24,48,690.36
XIII Primary Deficit (XII-14)	-4,84,115.94	-7,78,294.58	-9,15,172.35	-9,96,817.30

Overall Budgetary Position

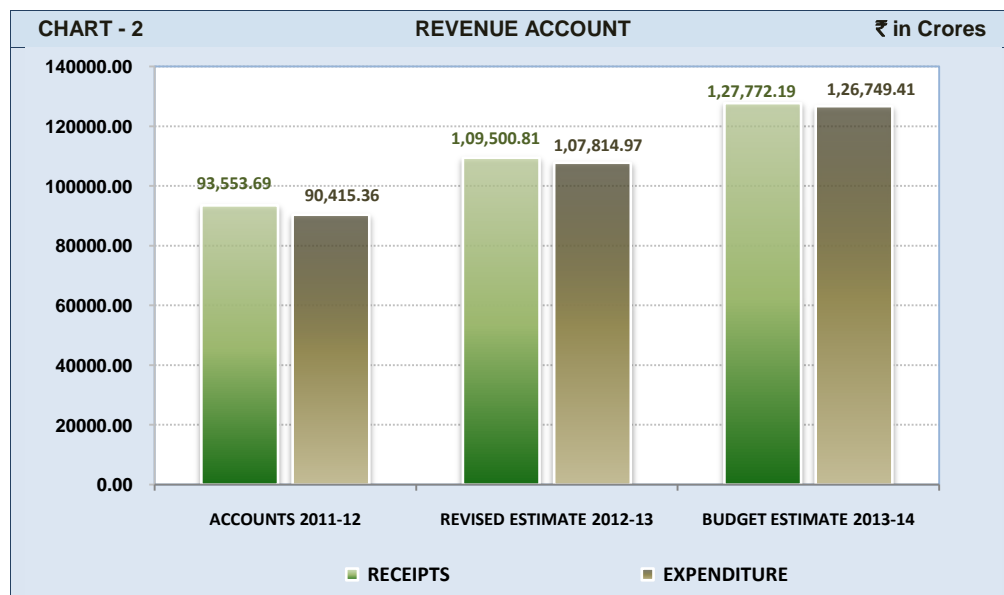
TABLE - 1	₹ in Crores
Revenue Receipts	1,27,772.19
Public Debt	33,229.69
Loan Recoveries	462.91
Public Account(Net)	267.04
Total Receipts	1,61,731.83
Revenue Expenditure	1,26,749.41
Capital Expenditure	21,278.50
Public Debt Repayment	8,626.68
Loans and Advances	4,694.10
Total Expenditure	1,61,348.69
Net - Surplus	383.14



Revenue Account Receipts and Expenditure

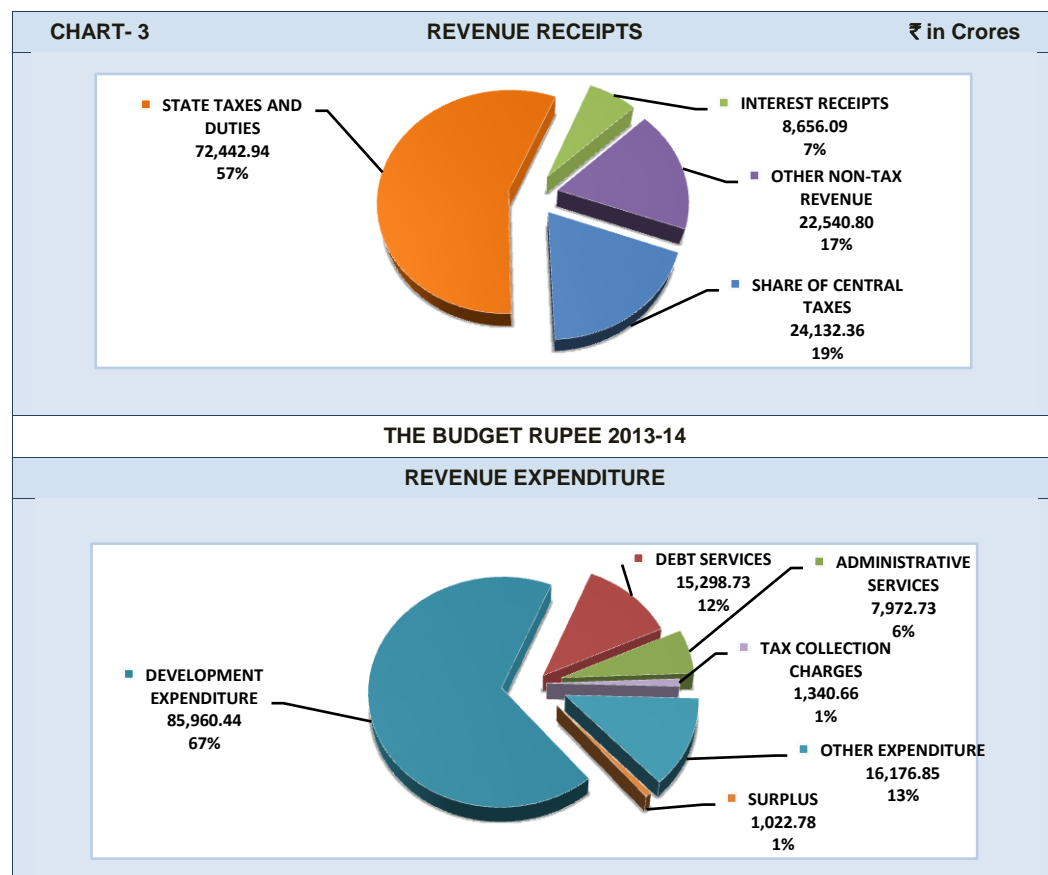
The Receipts on revenue Account during the year 2013-14 are estimated at ₹ 1,27,772.19 Crores as against ₹ 1,09,500.81 Crores during 2012-13 (Revised Estimate) and the expenditure is estimated to be ₹ 1,26,749.41 Crores as against the expenditure of ₹ 1,07,814.97 Crores during 2012-13 (Revised Estimate). The Estimate for 2013-14 reveals a Revenue Surplus of ₹ 1,022.78 Crores.

Particulars	Accounts 2011-12	Revised Estimate 2012-13	Budget Estimate 2013-14
1	2	3	4
Revenue Receipts	93,553.69	1,09,500.81	1,27,772.19
Revenue Expenditure	90,415.36	1,07,814.97	1,26,749.41
Surplus (+) or Deficit (-)	3,138.33	1,685.84	1,022.78



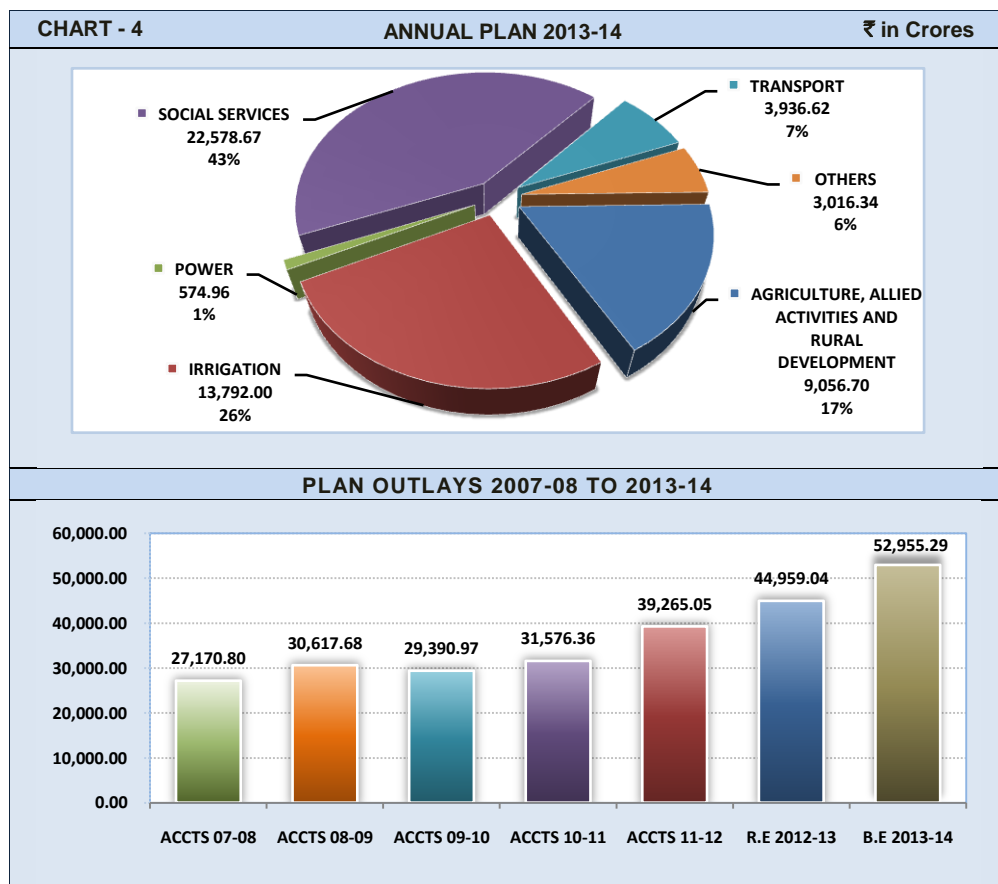
Revenue and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	85,960.44
<i>Share of Central Taxes</i>	24,132.36	Debt Services	15,298.73
<i>State Taxes and Duties</i>	72,442.94	Administrative Services	7,972.73
Non-Tax Revenue		Tax Collection Charges	1,340.66
<i>Interest Receipts</i>	8,656.09	Other Expenditure	16,176.85
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	22,540.80		
Total	1,27,772.19	Total	1,26,749.41
Deficit		Surplus	1,022.78
Grand Total	1,27,772.19	Grand Total	1,27,772.19



Annual Plan for 2013-14

Sector	Accounts 2011-12	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
Agriculture, Allied Activities and Rural Development	8,028.38	7,961.43	7,833.93	9,056.70
Irrigation	11,414.65	15,000.00	13,500.00	13,792.00
Power	1,498.57	389.32	389.32	574.96
Social Services	14,772.00	19,247.46	17,393.98	22,578.67
Transport	2,015.86	3,636.62	3,338.45	3,936.62
Others (Industries, General Economic Services etc)	1,535.59	2,700.07	2,503.36	3,016.34
Total	39,265.05	48,934.90	44,959.04	52,955.29



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

₹ in Crores		Accounts 2011-12			B.E 2012-13		
Sl.No	SECTOR	Non Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	18,228.67	24,183.79	42,412.46	26,203.28	29,603.25	55,806.53
	%to Total	24.66	57.62	36.60	28.54	54.79	38.26
1	Agriculture & Allied Services..	1202.57	3208.45	4,411.02	2,321.13	3,569.50	5,890.63
	%to Total	1.63	7.64	3.81	2.53	6.61	4.04
2	Rural Development	2223.53	5190.27	7,413.80	3,985.66	5,469.92	9,455.58
	%to Total	3.01	12.37	6.40	4.34	10.12	6.48
3	Irrigation & Flood Control	6370.96	11416.43	17,787.39	9,122.20	15,013.50	24,135.70
	%to Total	8.62	27.20	15.35	9.93	27.79	16.55
4	Energy	4340.23	1498.57	5,838.80	5,547.84	389.32	5,937.16
	%to Total	5.87	3.57	5.04	6.04	0.72	4.07
5	Industry & Minerals	69.58	372.64	442.22	152.53	873.35	1,025.88
	%to Total	0.09	0.89	0.38	0.17	1.62	0.70
6	Transport	1544.13	1547.92	3,092.05	1,802.37	3,035.47	4,837.84
	%to Total	2.09	3.69	2.67	1.96	5.62	3.32
7	Science Tech, Environment	5.48	2.33	7.81	6.87	5.60	12.47
	%to Total	0.01	0.01	0.01	0.01	0.01	0.01
8	General Eco Services	2472.19	947.18	3,419.37	3,264.68	1,246.59	4,511.27
	%to Total	3.34	2.26	2.95	3.56	2.31	3.09
B	SOCIAL SERVICES	17,804.46	17,085.35	34,889.81	23,012.73	23,090.66	46,103.39
	%to Total	24.09	40.71	30.11	25.06	42.74	31.61
9	General Education	11073.71	3169.24	14,242.95	14,318.75	4,060.52	18,379.27
	%to Total	14.98	7.55	12.29	15.59	7.52	12.60
10	Sports & Youth Services	14.43	115.70	130.13	38.10	301.25	339.35
	%to Total	0.02	0.28	0.11	0.04	0.56	0.23
11	Technical Education	253.49	454.38	707.87	348.83	738.51	1,087.34
	%to Total	0.34	1.08	0.61	0.38	1.37	0.75
12	Art and Culture	13.75	9.75	23.50	19.24	33.48	52.72
	%to Total	0.02	0.02	0.02	0.02	0.06	0.04
13	Medical	2,994.39	1,985.85	4,980.24	3,525.34	2,364.49	5,889.83
	%to Total	4.05	4.73	4.30	3.84	4.38	4.04
14	Water Supply , Sanitation	172.92	260.85	433.77	210.95	415.97	626.92
	%to Total	0.23	0.62	0.37	0.23	0.77	0.43
15	Housing	1.86	1,741.47	1,743.33	402.32	1,900.00	2,302.32
	%to Total	0.00	4.15	1.50	0.44	3.52	1.58
16	Urban Development	986.51	3,122.38	4,108.89	1,709.93	4,876.45	6,586.38
	%to Total	1.33	7.44	3.55	1.86	9.03	4.52
17	I & P	211.99	100.09	312.08	68.08	127.55	195.63
	%to Total	0.29	0.24	0.27	0.07	0.24	0.13
18	Welfare	1,629.27	4,584.62	6,213.89	1,861.14	5,881.15	7,742.29
	%to Total	2.20	10.92	5.36	2.03	10.88	5.31
19	Labour and Employment	363.79	105.76	469.55	391.99	108.55	500.54
	%to Total	0.49	0.25	0.41	391.99	0.20	0.34
20	Social Security & Welfare	88.35	1,435.26	1,523.61	118.06	2,282.74	2,400.80
	%to Total	0.12	3.42	1.31	0.13	4.22	1.65
C	GENERAL SERVICES	37,875.31	703.97	38,579.28	42,607.99	1,336.76	43,944.75
	%to Total	51.25	1.68	33.29	46.40	2.47	30.13
21	General Services	37,875.31	703.97	38,579.28	42,607.99	1,336.76	43,944.75
	%to Total	51.25	1.68	33.29	46.40	2.47	30.13
Grand Total		73,908.44	41,973.11	1,15,881.55	91,824.00	54,030.67	1,45,854.67

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

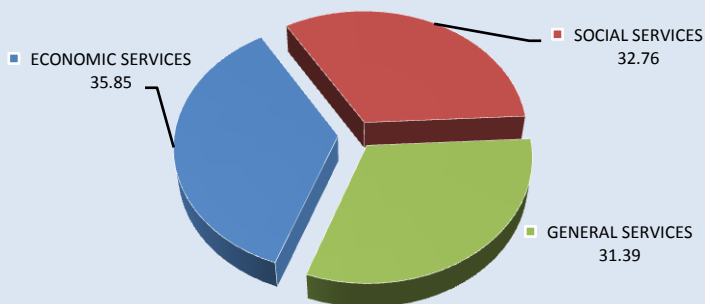
Sector-wise allocation (Non-Plan & Plan) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2012-13			B.E 2013-14		
		Non-Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	24,965.55	27,491.87	52,457.42	27,648.81	30,191.14	57,839.95
	%to Total	27.75	55.01	37.49	27.13	50.81	35.85
1	Agriculture & Allied Services..	2,258.42	3,346.88	5,605.30	2,434.96	3,692.73	6,127.69
	%to Total	2.51	6.70	4.01	2.39	6.21	3.80
2	Rural Development	3,951.49	5,469.92	9,421.41	4,071.97	6,302.41	10,374.38
	%to Total	4.39	10.94	6.73	4.00	10.61	6.43
3	Irrigation & Flood Control	7,322.95	13,506.74	20,829.69	9,218.80	13,804.82	23,023.62
	%to Total	8.14	27.03	14.89	9.04	23.23	14.27
4	Energy	6,246.70	389.32	6,636.02	6,542.61	574.96	7,117.57
	%to Total	6.94	0.78	4.74	6.42	0.97	4.41
5	Industry & Minerals	151.46	743.35	894.81	166.13	953.59	1,119.72
	%to Total	0.17	1.49	0.64	0.16	1.60	0.69
6	Transport	1,782.80	2,786.47	4,569.27	1,923.84	3,386.47	5,310.31
	%to Total	1.98	5.58	3.27	1.89	5.70	3.29
7	Science Tech, Environment	6.82	5.60	12.42	7.60	5.60	13.20
	%to Total	0.01	0.01	0.01	0.01	0.01	0.01
8	General Eco Services	3,244.91	1,243.59	4,488.50	3,282.90	1,470.56	4,753.46
	%to Total	3.61	2.49	3.21	3.22	2.47	2.95
B	SOCIAL SERVICES	22,750.83	21,164.33	43,915.16	25,085.26	27,772.85	52,858.11
	%to Total	25.29	42.35	31.38	24.61	46.74	32.76
9	General Education	14,268.02	3,089.93	17,357.95	15,742.44	4,100.21	19,842.65
	%to Total	15.86	6.18	12.40	15.44	6.90	12.30
10	Sports & Youth Services	37.66	301.25	338.91	44.88	301.25	346.13
	%to Total	0.04	0.60	0.24	0.04	0.51	0.21
11	Technical Education	349.11	638.51	987.62	384.37	879.63	1,264.00
	%to Total	0.39	1.28	0.71	0.38	1.48	0.78
12	Art and Culture	19.05	33.48	52.53	21.07	58.76	79.83
	%to Total	0.02	0.07	0.04	0.02	0.10	0.05
13	Medical	3,507.33	2,364.49	5,871.82	3,900.27	2,580.74	6,481.01
	%to Total	3.90	4.73	4.20	3.83	4.34	4.02
14	Water Supply , Sanitation	209.04	415.97	625.01	214.50	611.77	826.27
	%to Total	0.23	0.83	0.45	0.21	1.03	0.51
15	Housing	252.30	1,900.00	2,152.30	402.60	1,923.38	2,325.98
	%to Total	0.28	3.80	1.54	0.39	3.24	1.44
16	Urban Development	1,699.63	4,076.45	5,776.08	1,633.53	5,137.43	6,770.96
	%to Total	1.89	8.16	4.13	1.60	8.65	4.20
17	I & P	63.24	127.55	190.79	79.28	127.55	206.83
	%to Total	0.07	0.26	0.14	0.08	0.21	0.13
18	Welfare	1,862.22	5,855.21	7,717.43	2,065.28	9,246.57	11,311.85
	%to Total	2.07	11.72	5.52	2.03	15.56	7.01
19	Labour and Employment	366.63	78.55	445.18	460.30	102.25	562.55
	%to Total	0.41	0.16	0.32	0.45	0.17	0.35
20	Social Security & Welfare	116.60	2,282.94	2,399.54	136.74	2,703.31	2,840.05
	%to Total	0.13	4.57	1.71	0.13	4.55	1.76
C	GENERAL SERVICES	42,241.68	1,320.40	43,562.08	49,192.13	1,458.51	50,650.64
	%to Total	46.96	2.64	31.13	48.26	2.45	31.39
21	General Services	42,241.68	1,320.40	43,562.08	49,192.13	1,458.51	50,650.64
	%to Total	46.96	2.64	31.13	48.26	2.45	31.39
Grand Total		89,958.06	49,976.60	1,39,934.66	1,01,926.20	59,422.50	1,61,348.70

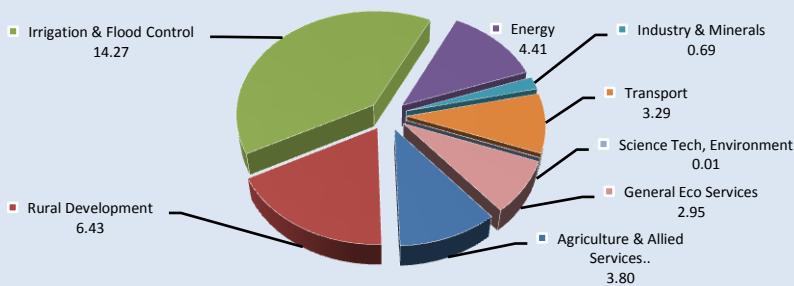
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2013-14(Continued)

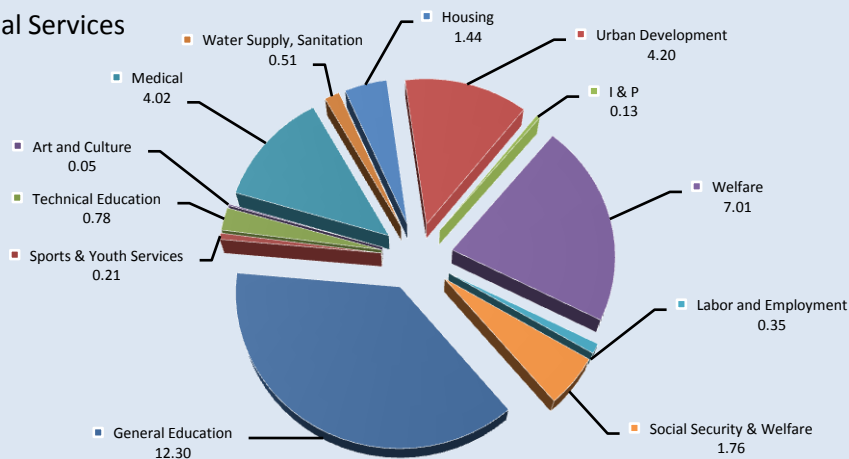
CHART - 5



Economic Services

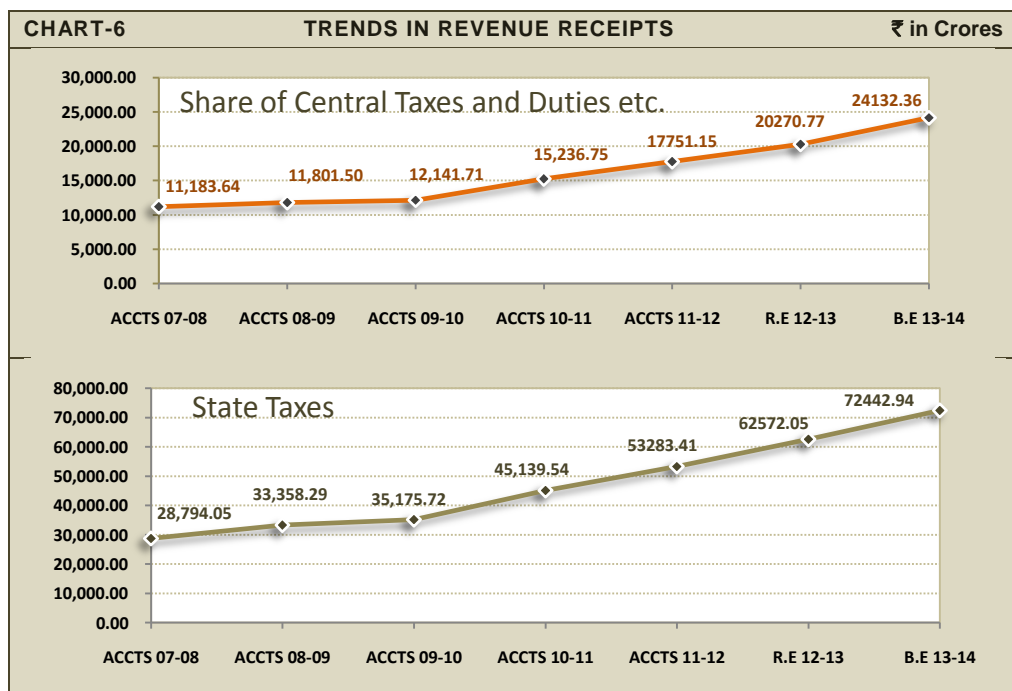


Social Services



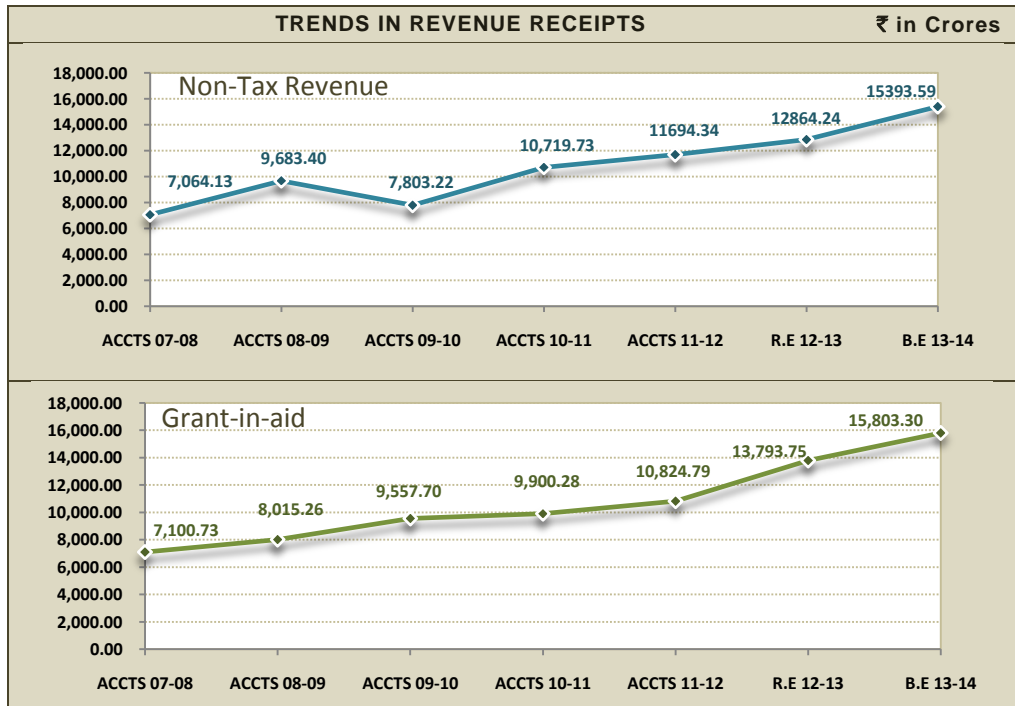
Trends in Revenue Receipts

Particulars		Accts 2007-08	Accts 2008-09
1	Taxes & Duties	39,977.69	45,159.79
	Percentage to Total	73.84	71.84
I	Share of Central Taxes and Duties etc.	11,183.64	11,801.50
II	State Taxes	28,794.05	33,358.29
	Percentage to Total	53.18	56.54
A	Land Revenue	144.39	130.35
B	Taxes on Sales, Trade	19,026.49	21,851.66
C	State Excise	4,040.69	5,752.61
D	Others	5,582.48	5,623.67
2	Non-Tax Revenue	7,064.13	9,683.40
	Percentage To Total	13.05	15.41
3.	Grant-in-aid	7,100.73	8,015.26
	Percentage to Total	13.11	12.75
Total		54,142.55	62,858.45



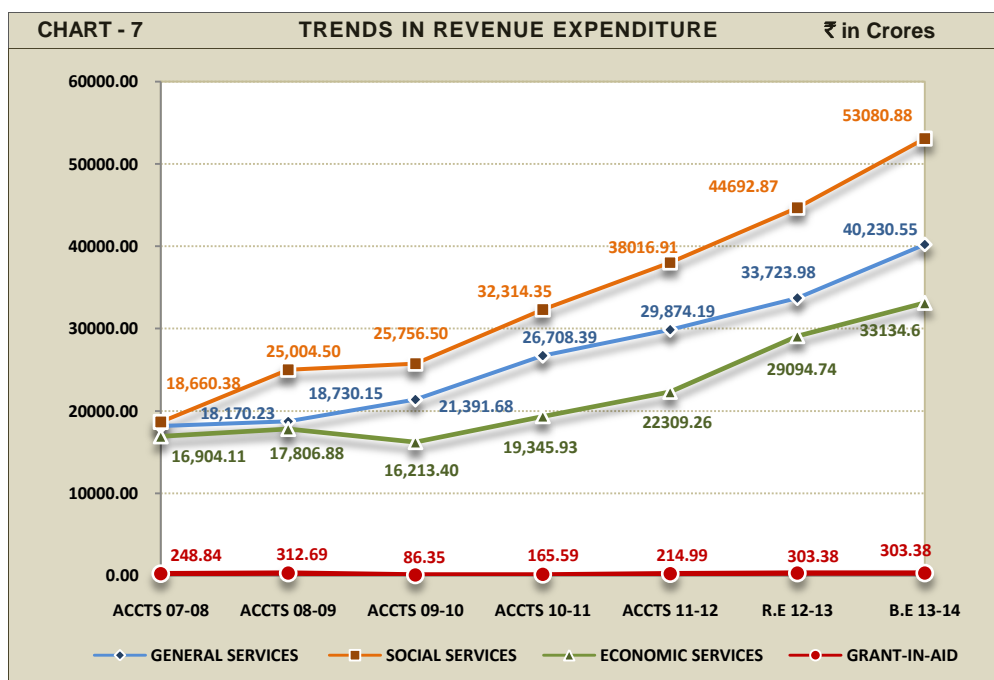
Trends in Revenue Receipts

₹ in Crores				
Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
47,317.43	60,376.29	71,034.56	82,842.82	96,575.30
73.16	74.54	75.93	75.65	75.58
12,141.71	15,236.75	17,751.15	20,270.77	24,132.36
35,175.72	45,139.54	53,283.41	62,572.05	72,442.94
54.39	55.73	56.95	57.14	56.70
221.56	170.74	140.56	47.49	49.86
23,640.22	29,144.85	34,910.01	42,041.32	52,500.00
5,848.59	8,264.67	9,612.36	10,500.00	7,500.00
5,465.35	7,559.29	8,620.48	9,983.24	12,393.08
7,803.22	10,719.73	11,694.34	12,864.24	15,393.59
12.06	13.23	12.50	11.75	12.05
9,557.70	9,900.28	10,824.79	13,793.75	15,803.30
14.78	12.22	11.57	12.60	12.37
64,678.35	80,996.30	93,553.69	1,09,500.81	1,27,772.19



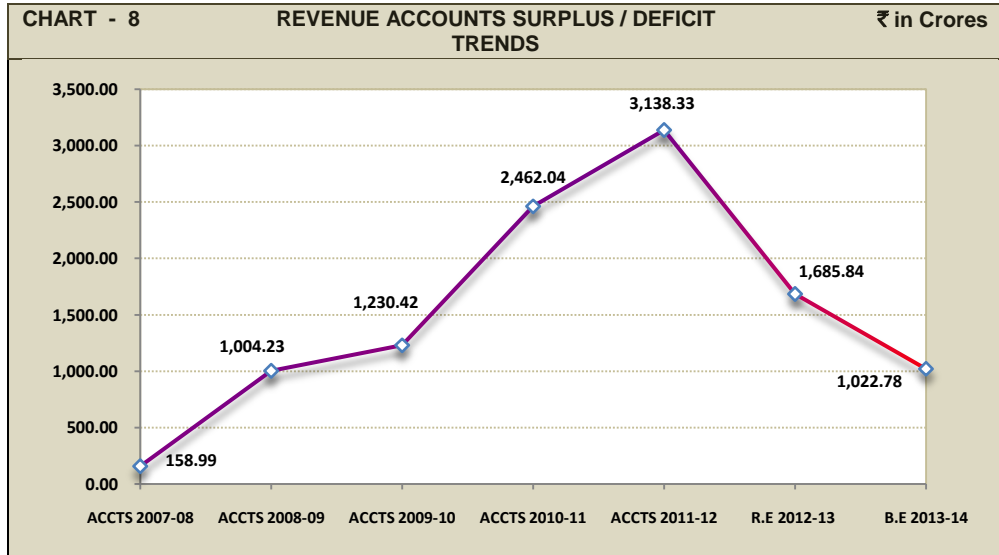
Trends in Revenue Expenditure

Particulars	₹ in Crores						
	Accts 2007-08	Accts 2008-09	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
1	2	3	4	5	6	7	8
General Services	18,170.23	18,730.15	21,391.68	26,708.39	29,874.19	33,723.98	40,230.55
Tax Collection	621.96	650.26	722.49	822.87	923.64	1,162.15	1,340.66
Administrative Services	4,123.23	3,593.34	4,289.52	5,317.90	5,895.21	6,871.21	8,316.76
Others	13,425.04	14,486.55	16,379.67	20,567.62	23,055.34	25,690.62	30,573.13
Social Services	18,660.38	25,004.50	25,756.50	32,314.35	38,016.91	44,692.87	53,080.88
Economic Services	16,904.11	17,806.88	16,213.40	19,345.93	22,309.26	29,094.74	33,134.60
Grants-in-aid and Contribution	248.84	312.69	86.35	165.59	214.99	303.38	303.38
Total	53,983.56	61,854.22	63,447.93	78,534.26	90,415.35	1,07,814.97	1,26,749.41



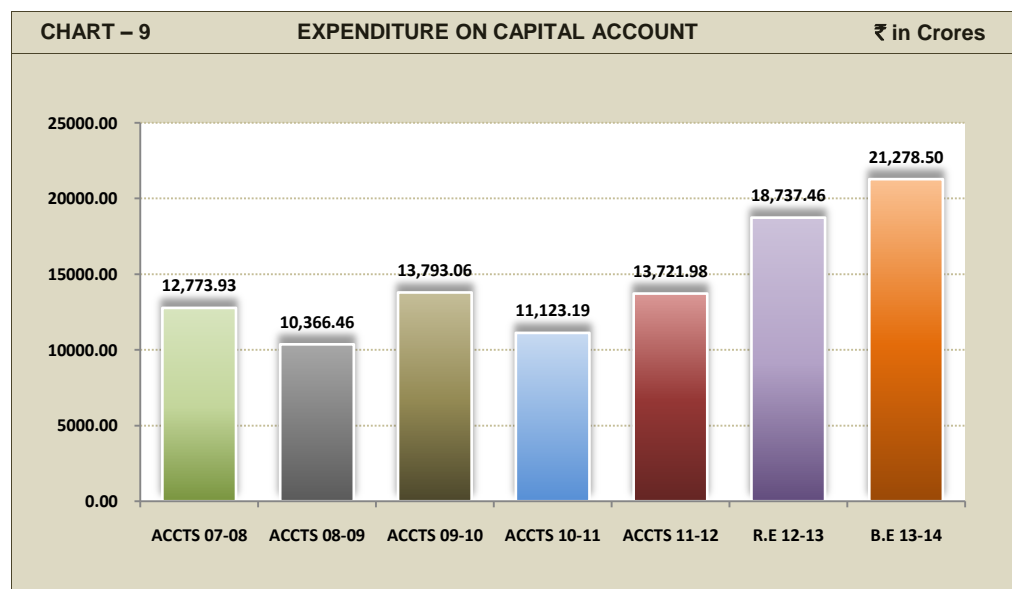
Revenue Account Surplus or Deficit

TABLE - 8			₹ in Crores
Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
Accounts 2007-08	54,142.55	53,983.56	158.99
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
R.E 2012-13	1,09,500.81	1,07,814.97	1,685.84
B.E 2013-14	1,27,772.19	1,26,749.41	1,022.78



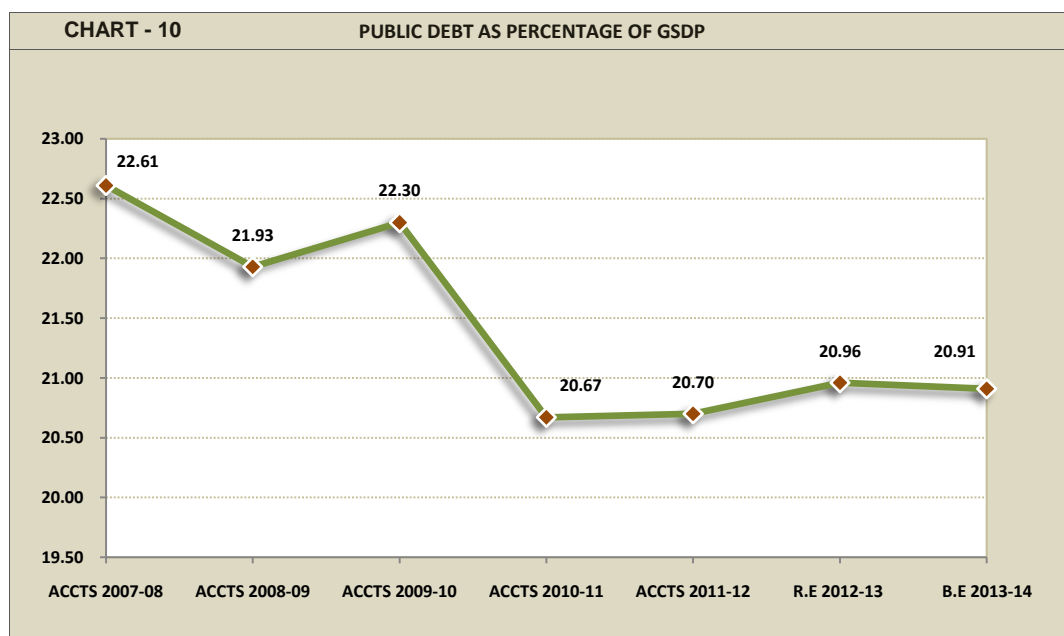
Expenditure on Capital Account

Particulars	Accts 07-08	Accts 08-09	Accts 09-10	Accts 10-11	Accts 11-12	R.E 12-13	B.E 13-14
Welfare of SC, ST and B.C	85.44	184.06	230.54	275.76	389.70	681.13	1,559.98
Agriculture and allied activities	20.74	19.69	0.59	30.62	77.20	87.04	118.62
Irrigation and Flood Control	11,087.22	8,569.08	11,239.25	9,074.91	10,783.13	12,619.76	12,896.59
Energy	10.00	0.36	10.00	21.56	33.02	34.25	40.00
Industry and Minerals	118.07	3.29	4.00	12.75	7.78	13.32	73.04
Transport	866.48	1,092.74	1,299.74	1,058.31	1,205.36	2,743.95	3,392.12
Others	585.98	497.24	1,008.94	649.28	1,225.79	2,558.01	3,198.15
Total	12,773.93	10,366.46	13,793.06	11,123.19	13,721.98	18,737.46	21,278.50



Public Debt Outstanding

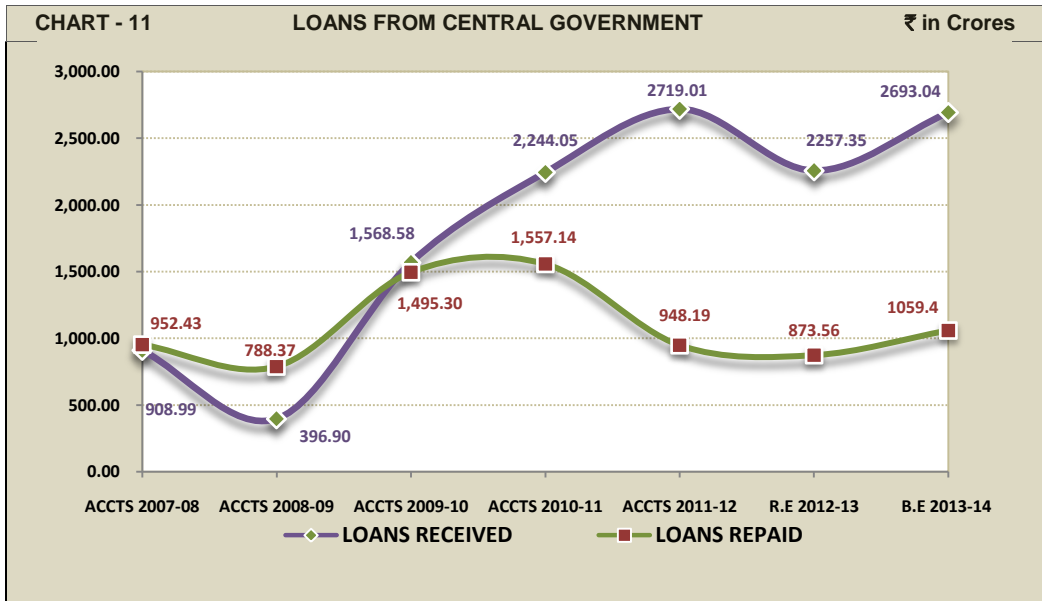
Year	Open Market Loans	Loans From Central Govt.	Loans from Autonomous bodies, etc.	Special Securities (Small Savings) & Provident Fund, etc.	Total	Percentage of GSDP
1	2	3	4	5	6	7
Accounts 2007-08	29,186.36	15,125.69	7,082.84	31,084.07	82,478.96	22.61
Accounts 2008-09	38,337.24	14,734.22	8,842.96	31,653.82	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
R.E. 2012-13	94,608.12	18,649.02	3,706.73	37,825.47	1,54,789.34	20.96
B.E. 2013-14	1,19,610.30	20,282.66	1,673.92	38,070.63	1,79,637.51	20.91



Loans from Central Government

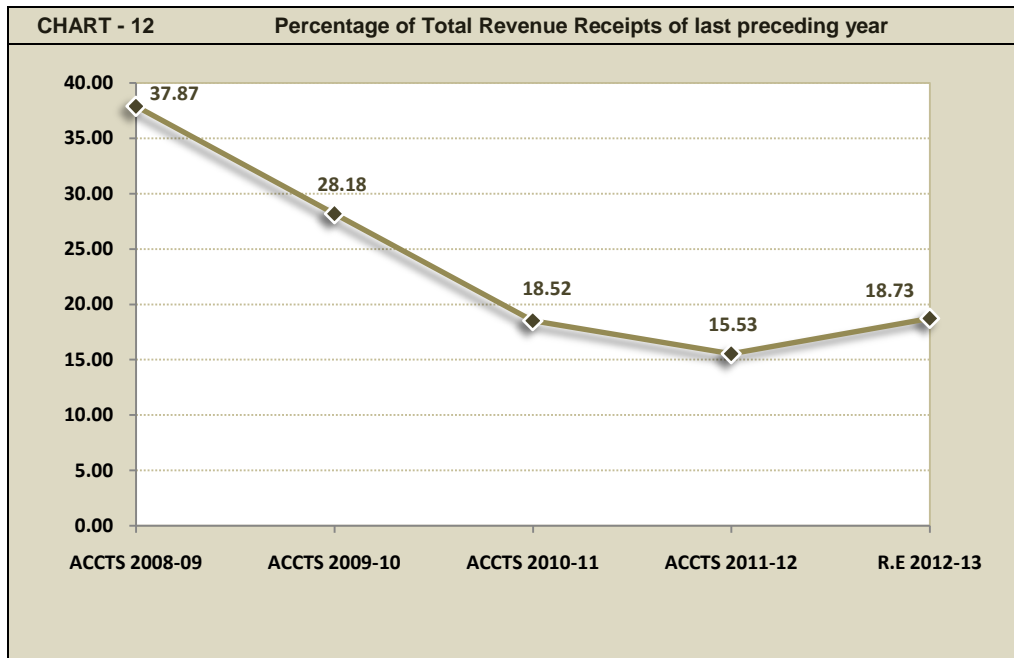
The State Government is receiving Loans from the Government of India for financing the expenditure both on Plan and Non-Plan Schemes, Centrally sponsored schemes etc. Table and chart shows the extent of the net borrowings by this Government from Government of India.

Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 2007-08	908.99	952.43	-43.44	15,125.69
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
R.E . 2012-13	2,257.35	873.56	1,383.79	18,649.02
B.E 2013-14	2,693.04	1,059.40	1,633.64	20,282.66



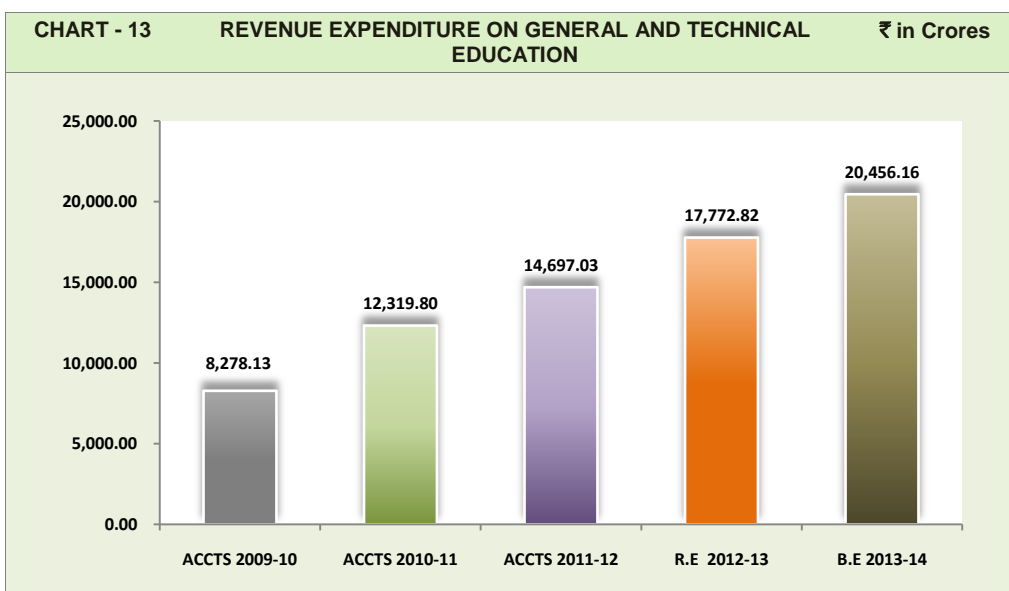
Government Guarantees Outstanding

ITEM	Accts 2008-09	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13
Power	11,117.00	8,629.00	5,577.00	6,567	11,689.80
Others	5,637.00	6,627.00	6,062.00	3,481	3,483.47
Total	16,754.00	15,256.00	11,639.00	10,048	15,173.27
Percentage of Total Revenue Receipts of last preceding year	37.87	28.18	18.52	15.53	18.73



General and Technical Education

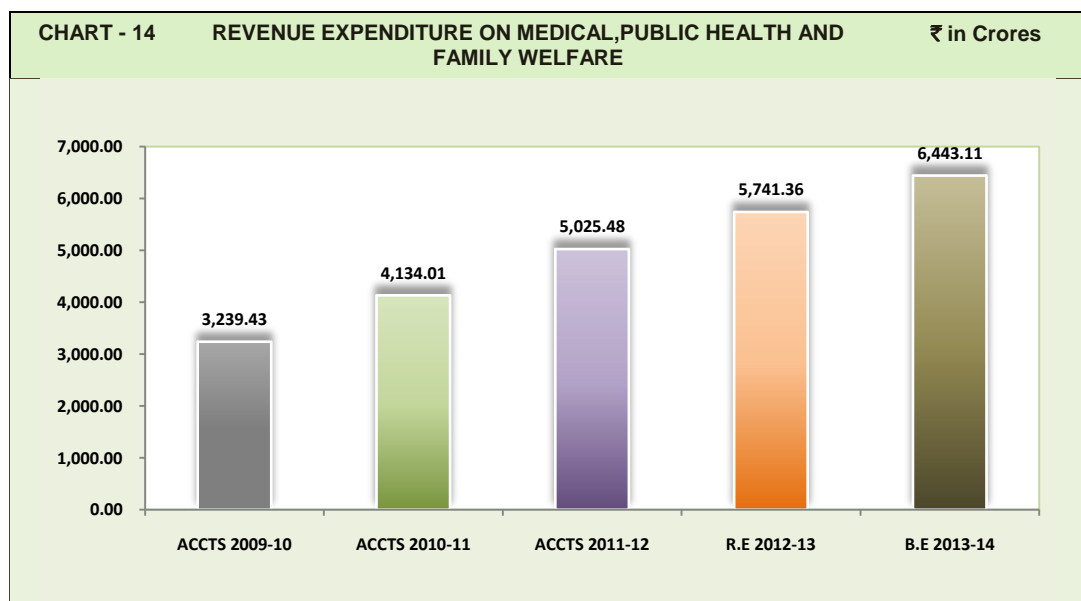
Particulars	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
1	2	3	4	5	6
Elementary Education	3,366.74	5,269.82	6,578.88	7,455.79	8,729.23
Secondary Education	3,142.57	4,428.52	5,352.66	6,666.64	7,629.17
Universal and Higher Education	1,227.11	1,845.81	1,907.60	2,616.16	2,726.16
Adult Education	13.47	39.49	68.74	27.75	50.06
Language Development	22.17	24.96	29.95	33.52	35.50
Technical Education	453.82	645.96	691.35	889.37	1,168.13
General	52.25	65.24	67.85	83.59	117.91
Total	8,278.13	12,319.80	14,697.03	17,772.82	20,456.16



Allocation to Important Sectors in State Budget (2009-10 to 2013-14)

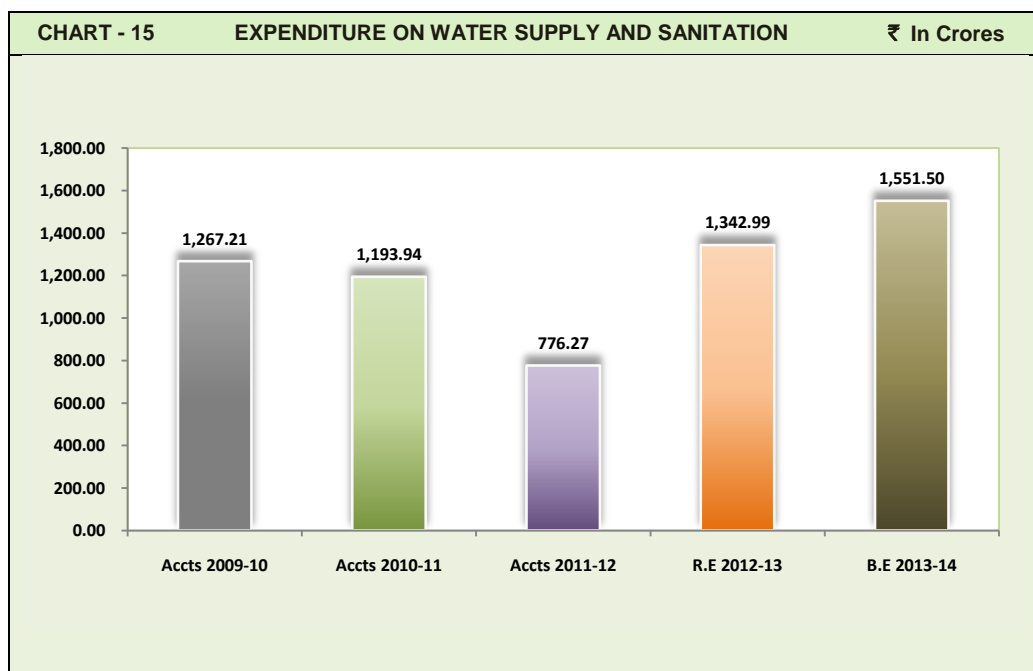
Health and Family Welfare

TABLE - 14		₹ in Crores				
Particulars	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	1,676.72	2,029.90	2,246.91	2,456.57	2,621.38	
Other Systems of Medicine	54.20	72.50	89.00	119.34	109.94	
Rural Health Services						
Allopathy	396.89	448.68	593.64	705.55	881.65	
Other Systems of Medicine	28.83	36.26	43.05	58.04	64.54	
Medical Education, Training And Research	271.44	363.03	487.38	443.66	489.97	
Public Health	329.15	401.73	434.33	623.96	711.14	
General	43.29	97.09	298.74	337.54	342.71	
Family Welfare	438.91	684.82	832.43	996.70	1,221.78	
Total	3,239.43	4,134.01	5,025.48	5,741.36	6,443.11	



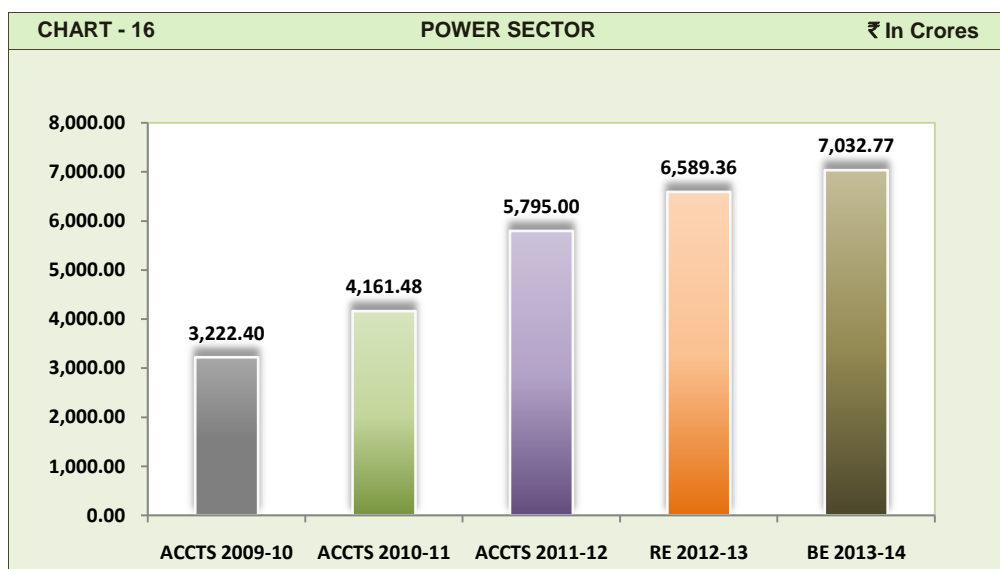
Water Supply and Sanitation

Particulars	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E. 2012-13	B.E. 2013-14
1	2	3	4	5	6
Rural Water Supply	790.88	620.91	441.83	601.78	793.84
Urban water Supply	302.96	550.90	279.90	610.88	626.68
Sewerage and Sanitation	173.37	22.13	54.54	130.33	130.98
Total	1,267.21	1,193.94	776.27	1342.99	1551.50



Power Sector (Support to APTRANSCO and APGENCO)

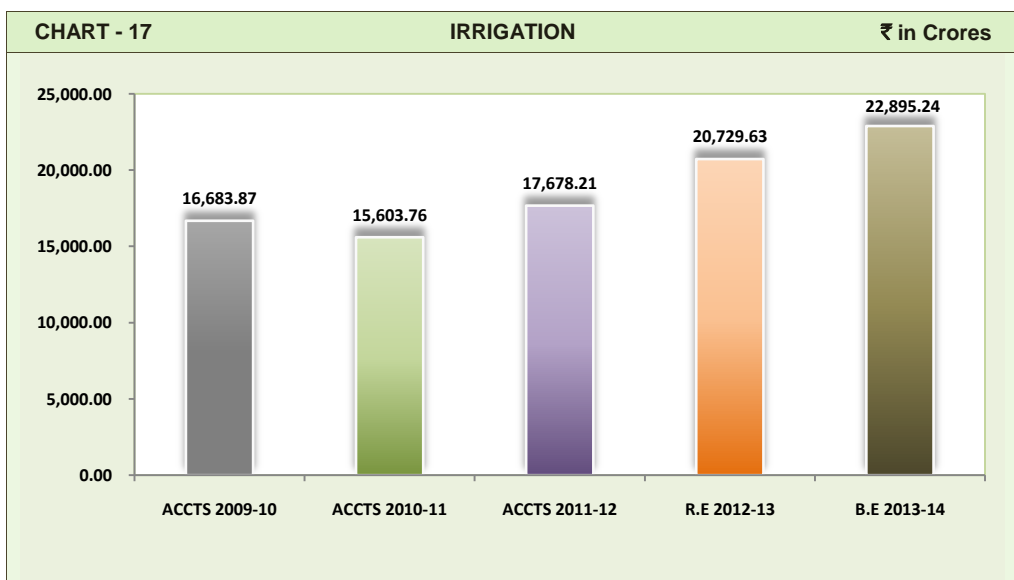
TABLE - 16	₹ in Crores
YEAR	AMOUNT
Accounts 2009-10	3,222.40
Accounts 2010-11	4,161.48
Accounts 2011-12	5,795.00
R.E . 2012-13	6,589.36
B.E . 2013-14	7,032.77



Irrigation Sector

TABLE - 17 ₹ in Crores

Particulars	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E. 2012-13	B.E. 2013-14
1	2	3	4	5	6
Major & Medium Irrigation	15,291.41	14,151.99	15,555.97	18,110.01	18,908.83
Minor Irrigation	993.39	1,109.83	1,683.56	2,185.06	3,475.19
C.A.D	7.89	11.27	18.39	26.42	99.80
Flood Control and Drainage	391.18	330.67	420.29	408.14	411.42
Total	16,683.87	15,603.76	17,678.21	20,729.63	22,895.24



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2007-08	Accts 2008-09
	1	2	3
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	11,18,364.00	11,80,150.00
II	Taxes on Income and Expenditure	35,572.15	37,446.23
	Other Taxes on Income and Expenditure	35,572.15	37,446.23
III	Taxes on Property	3,32,070.32	3,14,138.86
	Land Revenue	14,438.90	13,034.93
	Stamps and Registration Fees	3,08,605.85	2,93,099.11
	Taxes on Immovable Property other than Agricultural Land	9,025.57	8,004.82
IV	Taxes on Commodities	25,11,762.77	29,84,243.90
	State Excise	4,04,068.74	5,75,260.52
	Taxes on Sales, Trade etc.,	19,02,648.96	21,85,166.35
	Taxes on Vehicles	1,60,379.87	1,80,061.96
	Taxes on Goods and Passengers	8,028.97	1,587.72
	Taxes and Duties on Electricity	19,536.23	21,854.16
	Other Taxes and Duties	17,100.00	20,313.19
V	Non-Tax Revenue	7,06,413.33	9,68,340.48
	Interest Receipts, Dividends	3,53,729.40	3,50,620.55
	General Services	98,777.60	3,13,387.65
	Social Services	19,400.67	45,798.99
	Economic Services	2,34,505.66	2,58,533.29
VI	Grants-in-aid and contributions	7,10,072.49	8,01,525.63
	Total	54,14,255.06	62,85,845.10

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
4	5	6	7	8
12,14,171.00	15,23,675.00	17,75,115.00	20,27,077.00	24,13,236.00
43,035.69	49,032.75	53,990.03	61,955.00	71,095.00
43,035.69	49,032.75	53,990.03	61,955.00	71,095.00
2,92,268.67	4,11,131.51	4,68,325.54	5,18,869.00	6,65,478.00
22,156.49	17,073.95	14,055.83	4,749.00	4,986.00
2,63,863.29	3,83,357.41	4,38,524.75	4,96,800.00	6,41,440.00
6,248.89	10,700.15	15,744.96	17,320.00	19,052.00
31,82,266.57	40,53,790.44	48,06,025.16	56,76,381.00	65,07,721.00
5,84,859.27	8,26,466.94	9,61,236.19	10,50,000.00	7,50,000.00
23,64,022.17	29,14,484.70	34,91,000.58	42,04,132.00	52,50,000.00
1,99,530.23	2,62,674.72	2,98,641.06	3,60,511.00	4,35,199.00
1,027.92	947.78	1,206.16	1,256.00	1,319.00
15,925.90	28,587.71	30,494.90	30,492.00	33,541.00
16,901.08	20,628.59	23,446.27	29,990.00	37,662.00
7,80,322.03	10,71,973.14	11,69,433.92	12,86,424.41	15,39,358.83
4,87,429.48	5,81,373.40	6,33,034.21	6,93,687.00	8,71,289.85
-35,958.12	1,07,722.22	67,196.62	47,212.00	49,671.00
27,275.98	63,885.52	89,686.87	1,07,817.00	1,44,888.40
3,01,574.69	3,18,992.00	3,79,516.22	4,37,708.41	4,73,509.58
9,55,769.80	9,90,027.64	10,82,479.42	13,79,374.68	15,80,330.27
64,67,833.76	80,99,630.48	93,55,369.07	1,09,50,081.09	1,27,77,219.10

An Analysis of Revenue Expenditure

TABLE - 20		
PARTICULARS	Accts 2007-08	Accts 2008-09
1	2	3
I General services	18,17,023.37	18,73,015.15
Organs of State	36,656.79	49,073.86
Fiscal Services	62,196.23	65,025.63
Interest Payments and Servicing of Debt	7,96,583.05	8,47,662.39
Administrative Services	4,12,323.08	3,59,334.36
Pensions and Miscellaneous General Services	5,09,264.22	5,51,918.91
II Social Services	18,66,038.04	25,00,449.82
Education, Sports, Arts and Culture	6,60,482.92	7,16,836.89
General Education	6,20,916.06	6,84,335.50
Technical Education	20,607.68	17,212.17
Others	18,959.18	15,289.22
Health and Family Welfare	2,43,905.53	2,89,478.52
Medical and Health	2,04,240.42	2,38,613.31
Family Welfare	39,665.11	50,865.21
Water Supply and Sanitation, Housing and Urban Development	3,79,006.64	5,62,496.75
Water Supply and Sanitation	1,29,925.00	1,34,023.18
Housing	90,907.26	1,36,480.44
Urban Development	1,58,174.38	2,91,993.13
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	2,52,568.45	3,17,519.93
Labour and Labour Welfare	15,935.09	22,572.29
Social Welfare and Nutrition	2,99,617.39	5,65,957.48
Relief on Account of Natural Calamities	31,629.51	42,109.17
Others	2,67,987.88	5,23,848.31
Information broadcasting and others	14,522.02	25,587.96
III Economic Services	16,90,410.81	17,80,688.33
Agriculture and Allied Activities	2,07,467.93	3,74,771.44
Rural Development	3,00,054.18	3,08,844.58
Irrigation and Flood Control	4,65,862.76	4,03,969.35
Energy	4,59,874.21	3,66,870.13
Industry and Minerals	52,336.35	39,422.41
Transport	1,52,726.76	1,84,894.05
Science ,Technology and Environment	942.30	988.16
Others	51,146.32	1,00,928.21
IV Grants-in-aid/Contribution	24,884.19	31,268.82
Total	53,98,356.41	61,85,422.12

An Analysis of Revenue Expenditure (Continued)

₹ In Lakhs				
Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
4	5	6	7	8
21,39,167.89	26,70,838.54	29,87,418.87	33,72,397.88	40,23,055.19
67,016.35	74,097.05	77,411.76	94,081.94	1,06,475.28
72,249.42	82,287.28	92,363.97	1,16,215.13	1,34,065.55
9,37,013.73	10,21,703.89	11,17,099.63	12,66,889.73	15,29,873.06
4,28,951.50	5,31,790.37	5,89,520.92	6,87,121.23	8,31,675.91
6,33,936.89	9,60,959.95	11,11,022.59	12,08,089.85	14,20,965.39
25,75,649.78	32,31,435.39	38,01,691.41	44,69,287.08	53,08,087.64
8,43,703.78	12,53,104.94	14,93,415.86	18,07,362.10	20,79,504.45
7,82,430.57	11,67,385.68	14,00,569.56	16,88,344.86	19,28,803.00
45,382.28	64,595.55	69,134.77	88,937.09	1,16,813.00
15,890.93	21,123.71	23,711.53	30,080.15	33,888.45
3,23,942.92	4,13,401.76	5,02,548.22	5,74,136.28	6,44,310.51
2,80,052.06	3,44,919.53	4,19,304.78	4,74,466.28	5,22,132.08
43,890.86	68,482.23	83,243.44	99,670.00	1,22,178.43
3,81,659.71	3,61,490.45	3,31,815.48	4,79,827.66	5,72,257.54
68,759.33	47,184.80	39,269.36	74,461.88	78,597.14
1,04,052.99	74,821.58	53,747.51	90,235.77	94,167.32
2,08,847.39	2,39,484.07	2,38,798.61	3,15,130.01	39,9493.08
3,10,819.68	4,71,032.91	5,75,640.49	6,90,424.75	9,66,453.15
17,882.33	18,968.34	26,443.19	29,539.45	35,402.92
6,72,450.55	6,97,344.36	8,36,613.04	8,64,060.29	9,84,068.70
1,30,323.64	1,01,767.33	1,27,698.09	1,007.97	59,906.77
5,42,126.91	5,95,577.03	7,08,914.95	8,63,052.32	9,24,161.93
25,190.81	16,092.63	35,215.13	23,936.55	26,090.37
16,21,339.70	19,34,593.53	22,30,926.28	29,09,473.92	33,13,460.20
2,49,481.56	2,98,405.21	4,18,827.46	5,32,626.24	5,90,500.88
2,44,599.94	3,63,933.69	3,68,048.97	5,91,122.08	6,58,936.28
5,44,462.05	6,52,886.60	68,9507.58	8,10,986.41	9,99,864.69
3,25,835.18	3,75,632.89	4,41,583.46	6,30,649.88	6,68,365.18
34,850.40	50,619.14	47,042.66	98,532.40	1,15,005.09
1,22,221.90	1,02,612.42	1,63,930.61	1,75,951.81	1,79,494.79
939.98	1,592.53	1,283.75	2,895.20	3,427.00
98,948.69	88,911.05	1,00,701.79	66,709.90	97,866.29
8,635.22	16,559.03	21,498.98	30,338.15	30,338.15
63,44,792.59	78,53,426.49	90,41,535.54	1,07,81,497.03	126,74,941.18

An Analysis of Capital Expenditure

PARTICULARS	Accts 2007-08
1	2
I General Services	3,577.66
Public Works	2,633.78
Other Administrative Services	943.88
II Social Services	28,389.34
Education, Sports, Art and Culture	12,623.90
Health and Family Welfare	4,316.29
Water Supply Sanitation Housing and Urban Development	2,728.62
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	8,544.18
Others	176.35
III Economic Services	12,45,426.36
Agriculture and Allied Activities	2,074.48
Major and Medium Irrigation	10,21,076.83
Minor Irrigation	60,682.57
Command Area Development & Flood Control Projects	26,962.66
Energy	1,000.00
Industry and Minerals	11,806.72
Transport	86,648.30
Others	35,174.80
Total	12,77,393.36

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2008-09	Accts 2009-10	Accts 2010-11	Accts 2011-12	R.E 2012-13	B.E 2013-14
3	4	5	6	7	8
5,835.20	9,153.17	10,836.10	8,356.99	45,607.51	59,051.24
3,542.88	5,495.90	4,228.98	5,943.71	15,837.54	15,573.00
2,292.32	3,657.27	6,607.12	2,413.28	29,769.97	43,478.24
32,433.61	63,944.05	60,926.71	82,970.39	1,79,786.58	3,18,262.30
7,919.18	4,235.39	5,363.77	12,054.39	45,976.16	72,191.69
3,011.81	4,010.07	1,767.97	7,416.89	12,891.00	13,100.00
1,854.51	30,883.65	23,993.02	17,791.55	18,089.00	30,253.00
18,406.40	23,053.75	27,575.92	38,969.99	68,113.21	1,55,997.54
1,241.71	1,761.19	2,226.03	6,737.57	34,717.21	46,720.07
9,98,377.05	13,06,207.98	10,40,556.26	12,80,870.83	16,48,351.58	17,50,536.05
1,969.48	58.13	3,062.21	7,719.83	8,704.16	11,861.75
7,76,260.46	10,17,486.32	8,05,943.57	9,20,663.55	10,60,208.99	9,63,157.67
58,957.60	77,193.99	79,353.32	1,27,320.29	1,69,456.33	2,94,781.33
21,689.48	29,244.40	22,193.70	30,329.28	32,311.10	31,719.80
36.15	1,000.00	2,155.74	3,301.84	3,424.77	4,000.00
329.26	400.00	1,275.00	777.50	1,331.50	7,303.50
1,09,274.06	1,29,974.49	1,05,830.54	1,20,535.91	2,74,395.46	3,39,212.00
29,860.56	50,850.65	20,742.18	70,222.63	98,519.27	98,500.00
10,36,645.86	13,79,305.20	11,12,319.07	13,72,198.21	18,73,745.67	21,27,849.59

