



Andhra Pradesh Budget in Brief

2015 - 2016



(As presented to the Legislature in March, 2015)

• Yanamala Ramakrishnu •

Minister for Finance



P R E F A C E

This volume of Budget 2015-16, “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 2015-16 and the trends in State budget over the years.

The figures indicated up to 2013-14 pertain to combined state of A.P. and for the BE & RE 2014-15 includes two months combined state of A.P. In BE 2015-16 indicates only residuary state of Andhra Pradesh.

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Andhra Pradesh Budget at a Glance

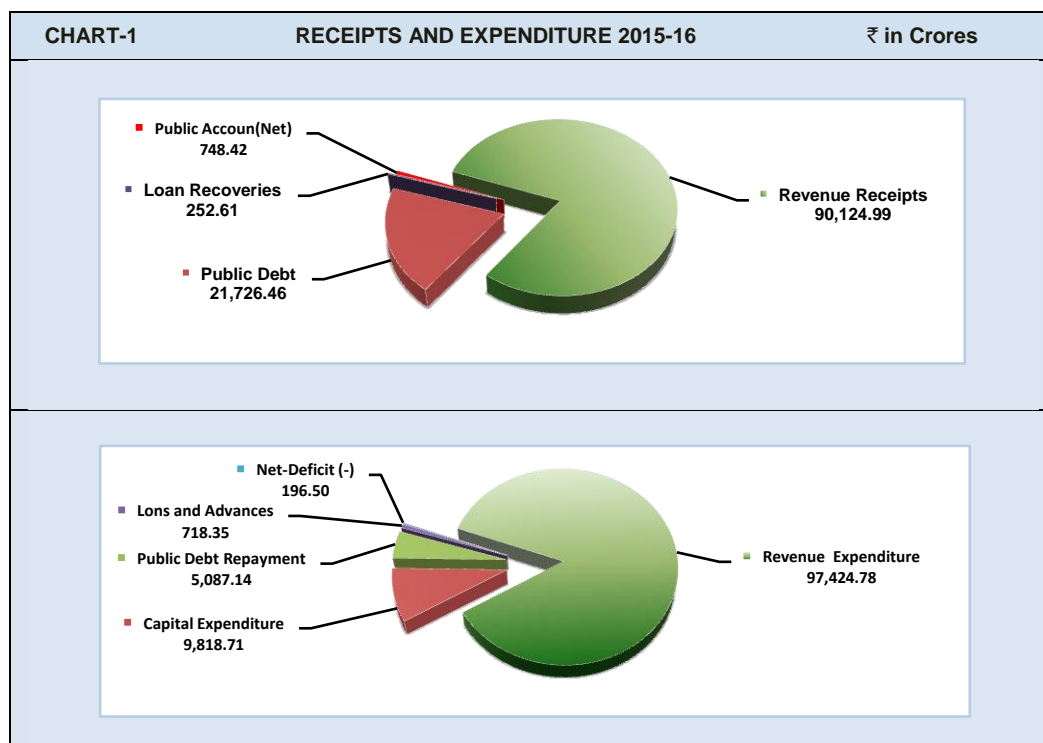
Particulars	₹ in Lakhs			
	Accounts 2013-14	B.E 2014-15	R.E 2014-15	B.E 2015-16
1	2	3	4	5
I Opening Balance	-55,929.23	-17,614.56	-9,099.64	-1,80,338.94
II Revenue Receipts	1,10,71,882.96	92,07,822.39	84,06,605.39	90,12,499.00
1 Share of Central Taxes	22,13,189.00	16,83,877.00	16,83,877.00	22,63,797.00
2 Tax Revenue	64,12,352.64	37,39,767.00	38,47,511.00	44,42,342.00
3 Non Tax Revenue	15,47,285.73	9,01,100.39	8,92,139.39	5,34,134.00
4 Grants-in-aid	8,99,055.59	28,83,078.00	19,83,078.00	17,72,226.00
III Capital Receipts	26,37,874.12	18,28,900.92	26,28,900.92	22,72,749.00
5 Open Market Loans	22,41,163.60	10,53,294.84	18,53,294.84	18,57,707.00
6 Floating Debt (Gross)		1,00,000.00	1,00,000.00	1,00,000.00
7 Loans from the GOI	1,34,228.64	97,827.00	97,827.00	1,26,000.00
8 Other Loans	1,53,820.20	2,99,404.00	2,99,404.00	88,939.00
9 Deposits Transactions etc.(Net)	50,448.74	86,220.00	86,220.00	74,842.00
10 Loans and Advances	57,493.86	1,92,155.08	1,92,155.08	25,261.00
11 Other Receipts	859.53			
12 Contingency Fund (Net)	-140.45			
IV Total Receipts (II+III)	1,37,09,757.08	1,10,36,723.31	1,10,35,506.31	1,12,85,248.00
V Non-Plan Expenditure (13+VI)	94,44,392.67	85,15,100.00	89,31,854.93	78,63,651.11
13 On Revenue Account	86,23,720.00	78,97,645.86	83,14,400.79	73,22,368.96
14 Of Which Interest payments	12,91,064.28	9,67,622.72	9,67,622.72	11,19,819.33
VI Capital Disbursements	8,20,672.67	6,17,454.14	6,17,454.14	5,41,282.15
15 Capital Expenditure	16.82			
16 Floating Debt		1,00,000.00	1,00,000.00	1,00,000.00
17 Public Debt Repayment	2,72,606.29	2,30,029.00	2,30,029.00	1,56,474.74
18 Loans from GOI	1,22,838.19	65,501.43	65,501.43	65,292.16

Andhra Pradesh Budget at a Glance (Continued)

₹ in Lakhs				
Particulars	Accounts 2013-14	B.E 2014-15	R.E 2014-15	B.E 2015-16
1	2	3	4	5
19 Other Loans	3,33,099.86	1,80,444.84	1,80,444.84	1,86,947.01
20 Loans and Advances	92,111.51	41,478.87	41,478.87	32,568.24
VII Plan Expenditure	42,18,534.82	26,67,286.50	22,74,890.68	34,41,247.20
21 On Revenue Account	24,13,729.34	19,16,535.93	15,16,461.91	24,20,108.71
22 On Capital Account	15,27,996.97	7,06,975.37	7,14,653.57	9,81,871.15
23 Loans and Advances	2,76,808.51	43,775.20	43,775.20	39,267.34
VIII Total Expenditure	1,36,62,927.49	1,11,82,386.50	1,12,06,745.61	1,13,04,898.31
24 Revenue Expenditure (13+21)	1,10,37,449.34	98,14,181.79	98,30,862.70	97,42,477.67
25 Capital Expenditure (15+22)	15,28,013.79	7,06,975.37	7,14,653.57	9,81,871.15
26 Loans and Advances (20+23)	3,68,920.02	85,254.07	85,254.07	71,835.58
27 Capital Disbursements (16 to 19)	7,28,544.34	5,75,975.27	5,75,975.27	5,08,713.91
IX Overall Transactions (IV-VIII)	46,829.59	-1,45,663.19	-1,71,239.30	-19,650.31
X Closing Balance (I + IX)	-9,099.64	-1,63,277.75	-1,80,338.94	-1,99,989.25
XI Revenue Surplus (+) / Deficit (-) (II-24)	34,433.62	-6,06,359.40	-14,24,257.31	-7,29,978.67
XII Fiscal Deficit (-) (XI-25-26+10)	-18,05,006.33	-12,06,433.76	-20,32,009.87	-17,58,424.40
XIII Primary Deficit (-) (XII-14)	-5,13,942.05	-2,38,811.04	-10,64,387.15	-6,38,605.07

Overall Budgetary Position

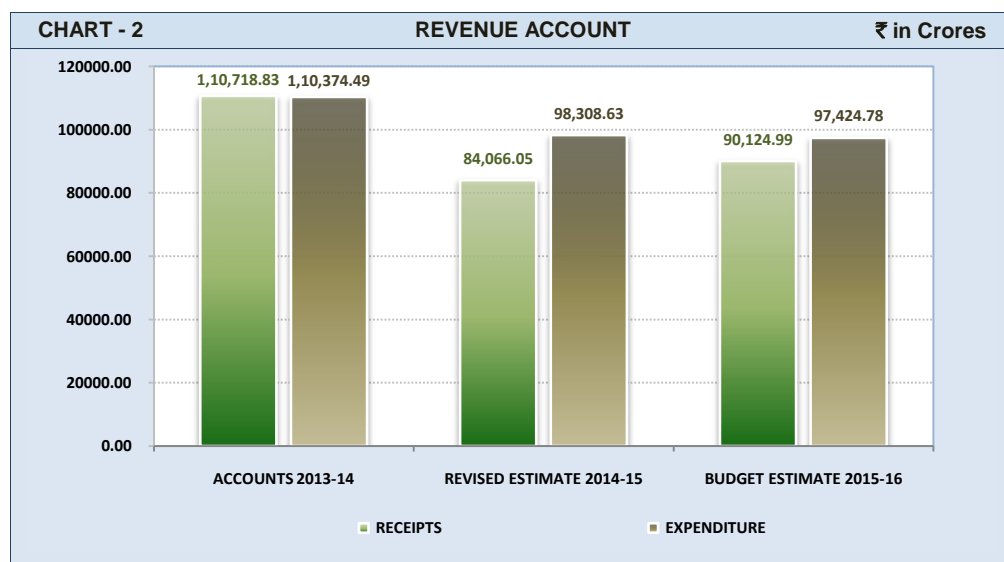
TABLE - 1	₹ in Crores
Revenue Receipts	90,124.99
Public Debt	21,726.46
Loan Recoveries	252.61
Public Account(Net)	748.42
Total Receipts	1,12,852.48
Revenue Expenditure	97,424.78
Capital Expenditure	9,818.71
Public Debt Repayment	5,087.14
Loans and Advances	718.35
Total Expenditure	1,13,048.98
Net – Deficit	-196.50



Revenue Account Receipts and Expenditure

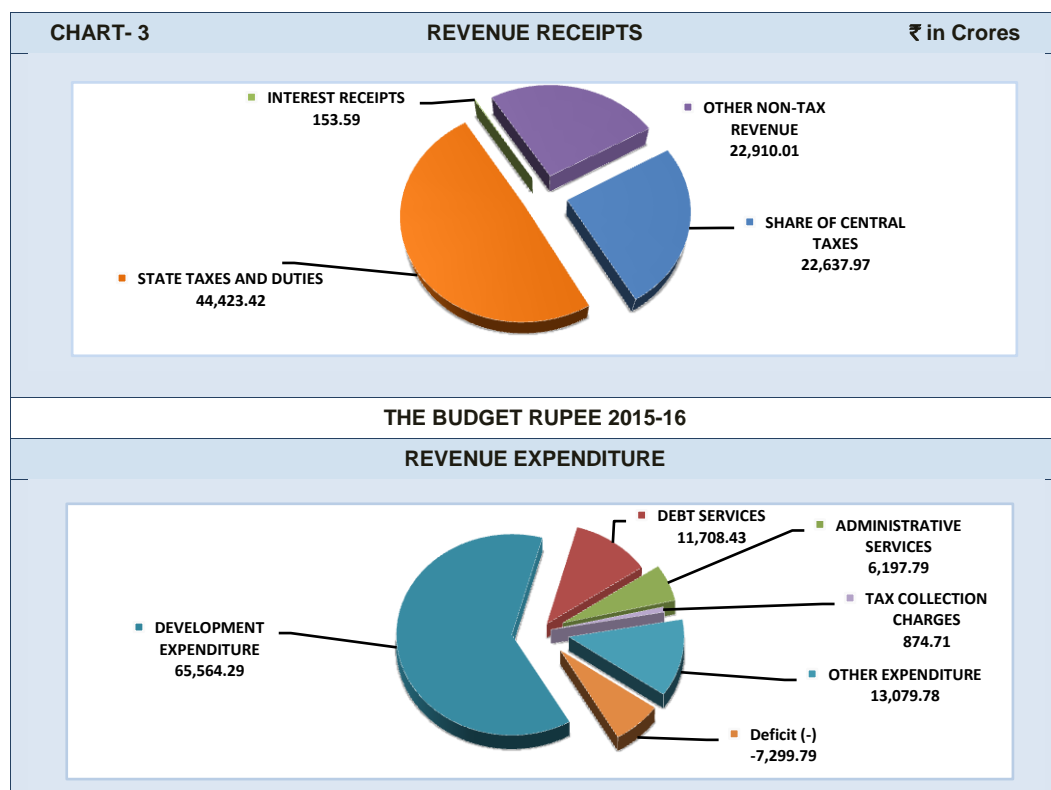
The Receipts on revenue Account during the year 2015-16 are estimated at ₹ 90,124.99 Crores as against ₹ 84,066.05 Crores during 2014-15 (Revised Estimate) and the expenditure is estimated to be ₹ 97,424.78 Crores as against the expenditure of ₹ 98,308.63 Crores during 2014-15 (Revised Estimate). The Estimate for 2015-16 reveals a Revenue Deficit (-) of ₹ 7,299.79 Crores.

Particulars	Accounts 2013-14	Revised Estimate 2014-15	Budget Estimate 2015-16
1	2	3	4
Revenue Receipts	1,10,718.83	84,066.05	90,124.99
Revenue Expenditure	1,10,374.49	98,308.63	97,424.78
Surplus (+) or Deficit (-)	344.34	-14,242.58	-7,299.79



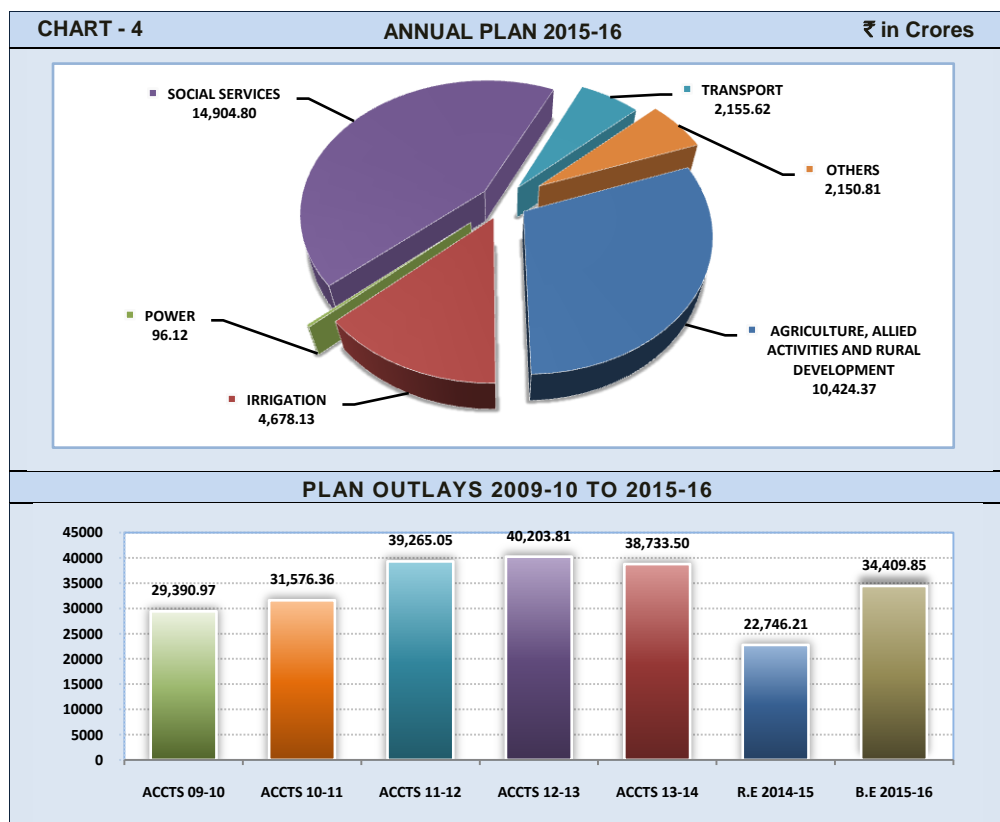
Revenue and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	65,564.29
<i>Share of Central Taxes</i>	22,637.97	Debt Services	11,708.43
<i>State Taxes and Duties</i>	44,423.42	Administrative Services	6,197.79
Non-Tax Revenue		Tax Collection Charges	874.71
<i>Interest Receipts</i>	153.59	Other Expenditure	13,079.56
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	22,910.01		
Total	90,124.99	Total	97,424.78
Surplus (+) / Deficit (-)		Surplus (+) / Deficit (-)	-7,299.79
Grand Total	90,124.99	Grand Total	90,124.99



Annual Plan for 2015-16

Sector	Accounts 2013-14	Budget Estimate 2014-15	Revised Estimate 2014-15	Budget Estimate 2015-16
Agriculture, Allied Activities and Rural Development	6,948.16	10,122.15	6,122.15	10,424.37
Irrigation	10,208.90	3,210.49	3,286.53	4,678.13
Power	284.16	86.59	86.59	96.12
Social Services	15,425.17	10,659.50	10,659.50	14,904.80
Transport	3,535.78	1,488.45	1,488.45	2,155.62
Others (Industries, General Economic Services etc)	2,331.33	1,102.99	1,102.99	2,150.81
Total	38,733.50	26,670.17	22,746.21	34,409.85



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

₹ in Crores		Accounts 2013-14			B.E 2014-15		
Sl.No	SECTOR	Non Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	25,872.27	22,916.64	48,788.91	25,230.27	15,617.34	40,847.61
	%to Total	28.87	54.62	37.08	29.63	58.55	36.53
1	Agriculture & Allied Services..	1,933.63	2,170.74	4,104.37	3,511.68	5,437.81	8,949.49
	%to Total	2.16	5.17	3.12	4.12	20.39	8.00
2	Rural Development	2,842.50	5,323.31	8,165.81	5,582.57	4,788.02	10,370.59
	%to Total	3.17	12.69	6.21	6.56	17.95	9.27
3	Irrigation & Flood Control	8,549.68	10,210.83	18,760.51	5,253.01	3,210.49	8,463.50
	%to Total	9.54	24.34	14.26	6.17	12.04	7.57
4	Energy	7,269.29	284.16	7,553.45	7,074.73	86.59	7,161.32
	%to Total	8.11	0.68	5.74	8.31	0.32	6.40
5	Industry & Minerals	102.01	603.44	705.45	193.71	420.80	614.51
	%to Total	0.11	1.44	0.54	0.23	1.58	0.55
6	Transport	1,843.63	3,048.78	4,892.41	1,367.59	1,397.84	2,765.43
	%to Total	2.06	7.27	3.72	1.61	5.24	2.47
7	Science Tech, Environment	5.88	3.13	9.01	5.51	0.93	6.44
	%to Total	0.01	0.01	0.01	0.01	0.00	0.01
8	General Eco Services	3,325.65	1,272.25	4,597.90	2,241.47	274.86	2,516.33
	%to Total	3.71	3.03	3.49	2.63	1.03	2.25
B	SOCIAL SERVICES	22,419.73	18,480.74	40,900.47	23,613.33	10,637.21	34,250.54
	%to Total	25.01	44.05	31.08	27.73	39.88	30.63
9	General Education	14,754.27	2,872.87	17,627.14	13,113.37	1,864.05	14,977.42
	%to Total	16.46	6.85	13.40	15.40	6.99	13.39
10	Sports & Youth Services	38.13	117.91	156.04	26.63	102.16	128.79
	%to Total	0.04	0.28	0.12	0.03	0.38	0.12
11	Technical Education	359.04	554.87	913.91	512.98	224.09	737.07
	%to Total	0.40	1.32	0.69	0.60	0.84	0.66
12	Art and Culture	15.86	17.28	33.14	21.11	20.14	41.25
	%to Total	0.02	0.04	0.03	0.02	0.08	0.04
13	Medical	3,381.13	2,356.31	5,737.44	3,347.25	1,040.70	4,387.95
	%to Total	3.77	5.62	4.36	3.93	3.90	3.92
14	Water Supply , Sanitation	212.67	453.09	665.76	158.22	993.83	1,152.05
	%to Total	0.24	1.08	0.51	0.19	3.73	1.03
15	Housing	200.36	1,882.66	2,083.02	289.12	519.17	808.29
	%to Total	0.22	4.49	1.58	0.34	1.95	0.72
16	Urban Development	1,103.58	1,934.44	3,038.02	1,934.64	1,199.78	3,134.42
	%to Total	1.23	4.61	2.31	2.27	4.50	2.80
17	I & P	106.78	205.46	312.24	77.07	76.98	154.05
	%to Total	0.12	0.49	0.24	0.09	0.29	0.14
18	Welfare	1,688.23	6,094.41	7,782.64	3,668.20	3,639.96	7,308.16
	%to Total	1.88	14.53	5.91	4.31	13.65	6.54
19	Labour and Employment	456.85	47.09	503.94	250.46	25.56	276.02
	%to Total	0.51	0.11	0.38	0.29	0.10	0.25
20	Social Security & Welfare	102.83	1,944.35	2,047.18	214.28	930.79	1,145.07
	%to Total	0.11	4.63	1.56	0.25	3.49	1.02
C	GENERAL SERVICES	46,151.92	787.96	46,939.88	36,307.40	418.31	36,725.71
	%to Total	48.87	1.87	34.36	42.64	1.57	32.84
21	General Services	46,151.92	787.96	46,939.88	36,307.40	418.31	36,725.71
	%to Total	48.87	1.87	34.36	42.64	1.57	32.84
Grand Total		94,443.92	42,185.34	1,36,629.26	85,151.00	26,672.86	1,11,823.86

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

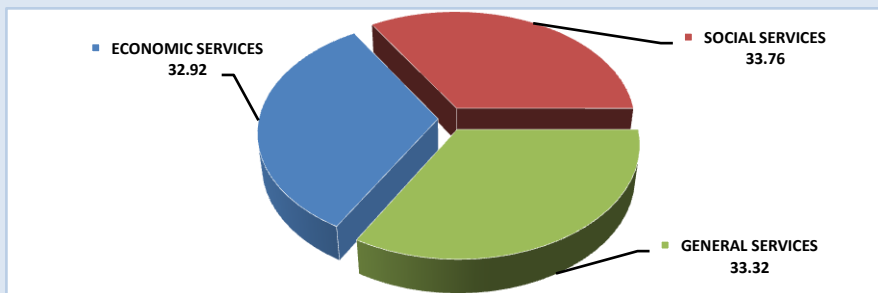
Sector-wise allocation (Non-Plan & Plan) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2014-15			B.E 2015-16		
		Non-Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	30,059.77	11,693.38	41,753.15	18,522.23	18,689.53	37,211.76
	%to Total	33.65	51.40	37.26	23.55	54.31	32.92
1	Agriculture & Allied Services...	7,487.73	1,437.81	8,925.54	6,870.53	1,875.02	8,745.55
	%to Total	8.38	6.32	7.96	8.74	5.45	7.74
2	Rural Development	5,730.24	4,788.02	10,518.26	3,015.22	8,502.97	11,518.19
	%to Total	6.42	21.05	9.39	3.83	24.71	10.19
3	Irrigation & Flood Control	5,168.08	3,286.53	8,454.61	579.93	4,678.13	5,258.06
	%to Total	5.79	14.45	7.54	0.74	13.59	4.65
4	Energy	7,073.53	86.59	7,160.12	4,264.39	96.12	4,360.51
	%to Total	7.92	0.38	6.39	5.42	0.28	3.86
5	Industry & Minerals	1,051.29	420.80	1,472.09	116.27	565.42	681.69
	%to Total	1.18	1.85	1.31	0.15	1.64	0.60
6	Transport	1,318.46	1,397.84	2,716.30	1,218.54	2,015.55	3,234.09
	%to Total	1.48	6.14	2.42	1.55	5.86	7.41
7	Science Tech, Environment	5.46	0.93	6.39	3.72	0.95	4.67
	%to Total	0.01	0.00	0.01	0.00	0.00	0.00
8	General Eco Services	2,224.98	274.86	2,499.84	2,453.63	955.37	3,409.00
	%to Total	2.49	1.21	2.23	3.12	2.78	3.02
B	SOCIAL SERVICES	22,882.62	10,637.21	33,519.83	23,267.79	14,901.51	38,169.30
	%to Total	25.62	46.76	29.91	29.59	43.30	33.76
9	General Education	12,513.28	1,864.05	14,377.33	14,895.84	2,761.23	17,657.07
	%to Total	14.01	8.19	12.83	18.94	8.02	15.62
10	Sports & Youth Services	25.71	102.16	127.87	24.23	59.05	83.28
	%to Total	0.03	0.45	0.11	0.03	0.17	0.07
11	Technical Education	515.05	224.09	739.14	510.49	232.78	743.27
	%to Total	0.58	0.99	0.66	0.65	0.68	0.66
12	Art and Culture	20.89	20.14	41.03	22.93	26.31	49.24
	%to Total	0.02	0.09	0.04	0.03	0.08	0.04
13	Medical	3,322.22	1,040.70	4,362.92	3,741.42	1,986.81	5,728.23
	%to Total	3.72	4.57	3.89	4.76	5.77	5.07
14	Water Supply , Sanitation	157.21	993.83	1,151.04	178.89	701.98	880.87
	%to Total	0.18	4.37	1.03	0.23	2.04	0.78
15	Housing	289.10	519.17	808.27	247.42	650.00	897.42
	%to Total	0.32	2.28	0.72	0.31	1.89	0.79
16	Urban Development	1,897.19	1,199.78	3,096.97	1,416.19	1,752.68	3,168.87
	%to Total	2.12	5.27	2.76	1.80	5.09	2.80
17	I & P	71.94	76.98	148.92	54.98	60.00	114.98
	%to Total	0.08	0.34	0.13	0.07	0.17	0.10
18	Welfare	3,618.12	3,639.96	7,258.08	1,842.00	5,576.18	7,418.18
	%to Total	4.05	16.00	6.48	2.34	16.20	6.56
19	Labour and Employment	243.04	25.56	268.60	260.47	21.34	281.81
	%to Total	0.27	0.11	0.24	0.33	0.06	0.25
20	Social Security & Welfare	208.87	930.79	1,139.66	72.93	1,073.15	1,146.08
	%to Total	0.23	4.09	1.02	0.09	3.12	1.01
C	GENERAL SERVICES	36,376.17	418.31	36,794.48	36,846.49	821.43	37,667.92
	%to Total	40.73	1.84	32.83	46.86	2.39	33.32
21	General Services	36,376.17	418.31	36,794.48	36,846.49	821.43	37,667.92
	%to Total	40.73	1.84	32.83	46.86	2.39	33.32
Grand Total		89,318.56	22,748.90	1,12,067.46	78,636.51	34,412.47	1,13,048.98

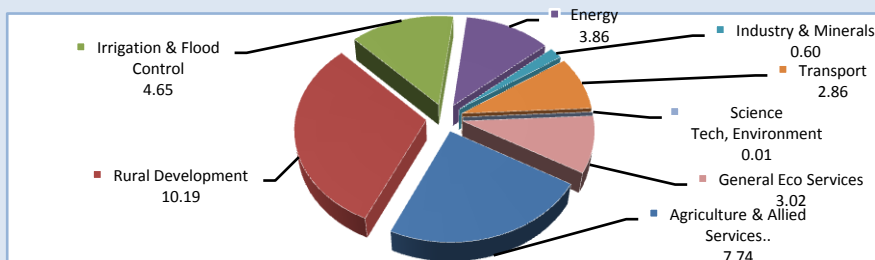
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2015-16(Continued)

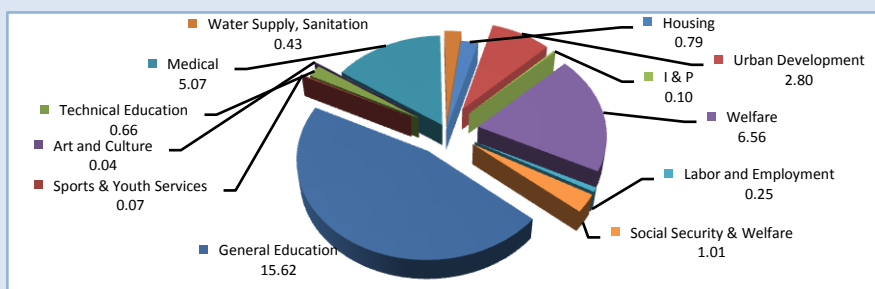
CHART - 5



ECONOMIC SERVICES

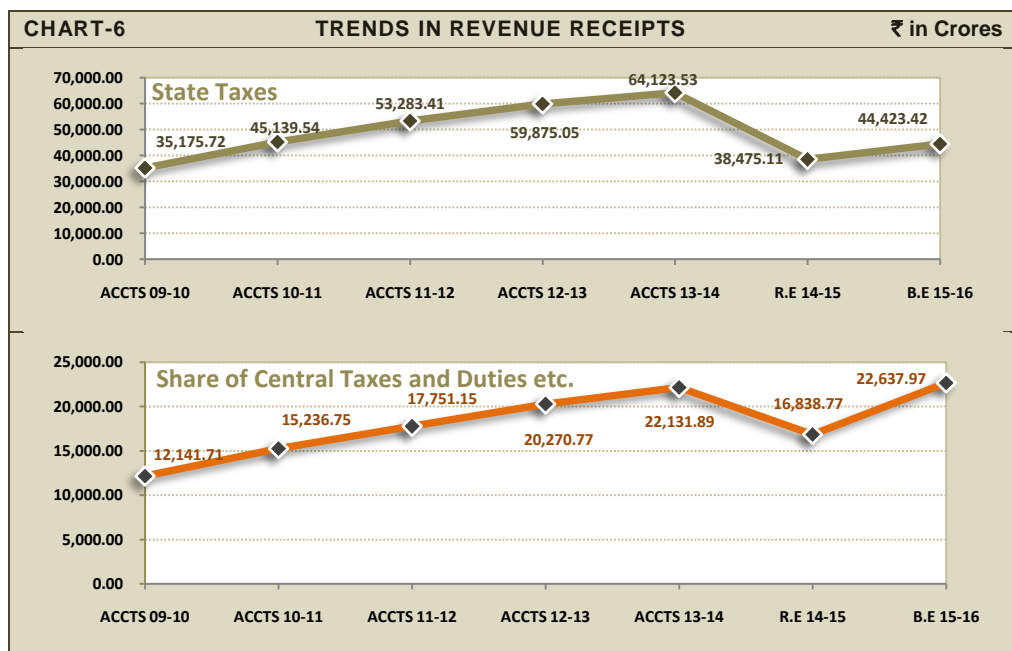


SOCIAL SERVICES



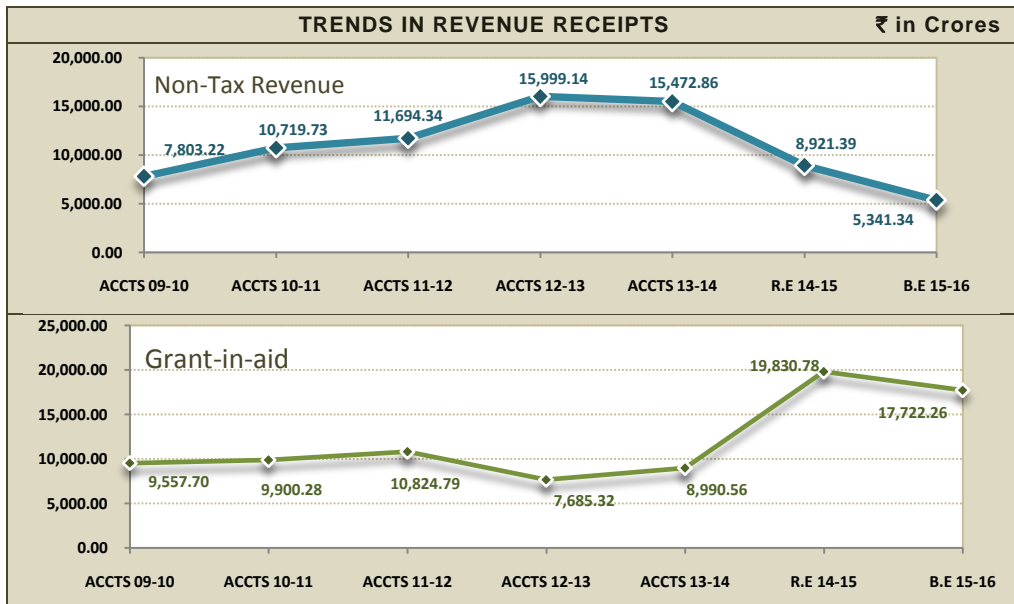
Trends in Revenue Receipts

Particulars		Accts 2009-10	Accts 2010-11
1	Taxes & Duties	47,317.43	60,376.29
	Percentage to Total	73.16	74.54
I	Share of Central Taxes and Duties etc.	12,141.71	15,236.75
II	State Taxes	35,175.72	45,139.54
	Percentage to Total	54.39	55.73
A	Land Revenue	221.56	170.74
B	Taxes on Sales, Trade	23,640.22	29,144.85
C	State Excise	5,848.59	8,264.67
D	Others	5,465.35	7,559.29
2	Non-Tax Revenue	7,803.22	10,719.73
	Percentage To Total	12.06	13.23
3.	Grant-in-aid	9,557.70	9,900.28
	Percentage to Total	14.78	12.22
Total		64,678.35	80,996.30



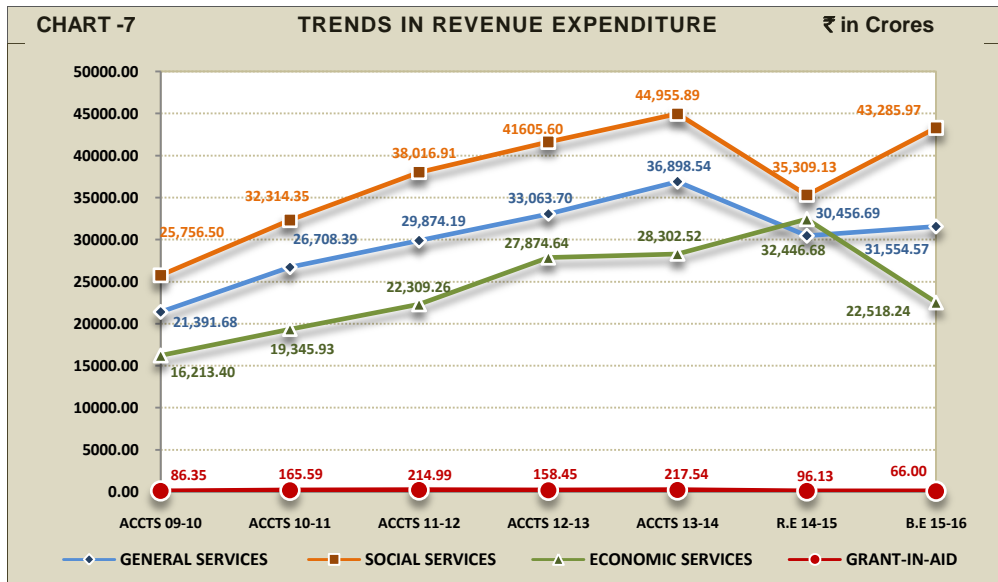
Trends in Revenue Receipts

₹ in Crores				
Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
71,034.56	80,145.82	86,255.42	55,313.88	67,061.39
75.93	77.19	77.90	65.80	74.41
17,751.15	20,270.77	22,131.89	16,838.77	22,637.97
53,283.41	59,875.05	64,123.53	38,475.11	44,423.42
56.95	57.67	57.92	45.77	49.29
140.56	61.78	73.62	65.78	631.56
34,910.01	40,714.67	48,737.41	28,749.15	32,840.00
9,612.36	9,129.41	6,250.26	4,229.57	4,680.00
8,620.48	9,969.19	9,062.24	5,430.61	6,271.86
11,694.34	15,999.14	15,472.86	8,921.39	5,341.34
12.50	15.41	13.97	10.61	5.93
10,824.79	7,685.32	8,990.56	19,830.78	17,722.26
11.57	7.40	8.12	23.59	19.66
93,553.69	1,03,830.28	1,10,718.84	84,066.05	90,124.99



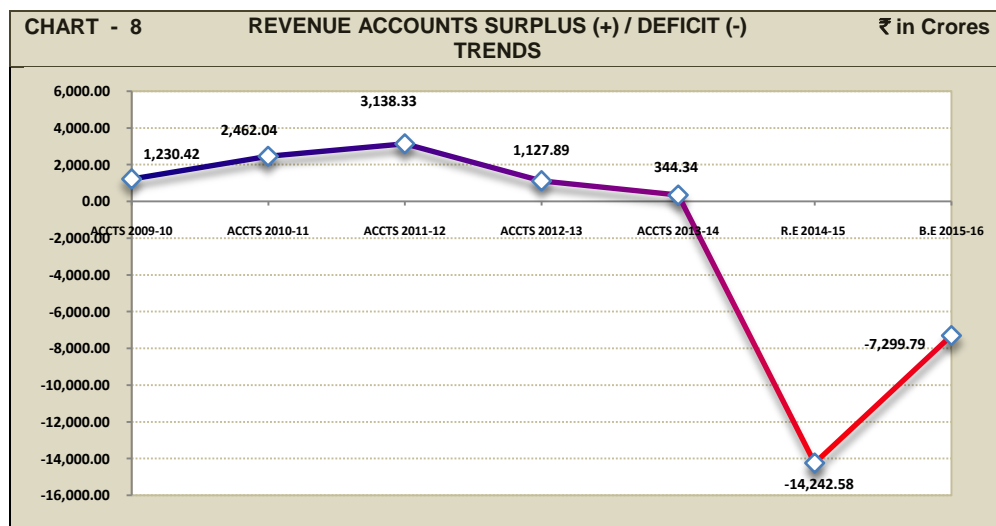
Trends in Revenue Expenditure

Particulars	Accts 2009-10	Accts 2010-11	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
1	2	3	4	5	6	7	8
General Services	21,391.68	26,708.39	29,874.19	33,063.70	36,898.54	30,456.69	31,554.57
Tax Collection	722.49	822.87	923.64	1,039.30	1,132.26	999.99	874.71
Administrative Services	4,289.52	5,317.90	5,895.21	6,725.10	7,377.90	8,548.45	6,400.23
Others	16,379.67	20,567.62	23,055.34	25,299.30	28,388.38	20,908.25	24,279.63
Social Services	25,756.50	32,314.35	38,016.91	41,605.60	44,955.89	35,309.13	43,285.97
Economic Services	16,213.40	19,345.93	22,309.26	27,874.64	28,302.52	32,446.68	22,518.24
Grants-in-aid and Contribution	86.35	165.59	214.99	158.45	217.54	96.13	66.00
Total	63,447.93	78,534.26	90,415.35	1,02,702.39	1,10,374.49	98,308.63	97,424.78



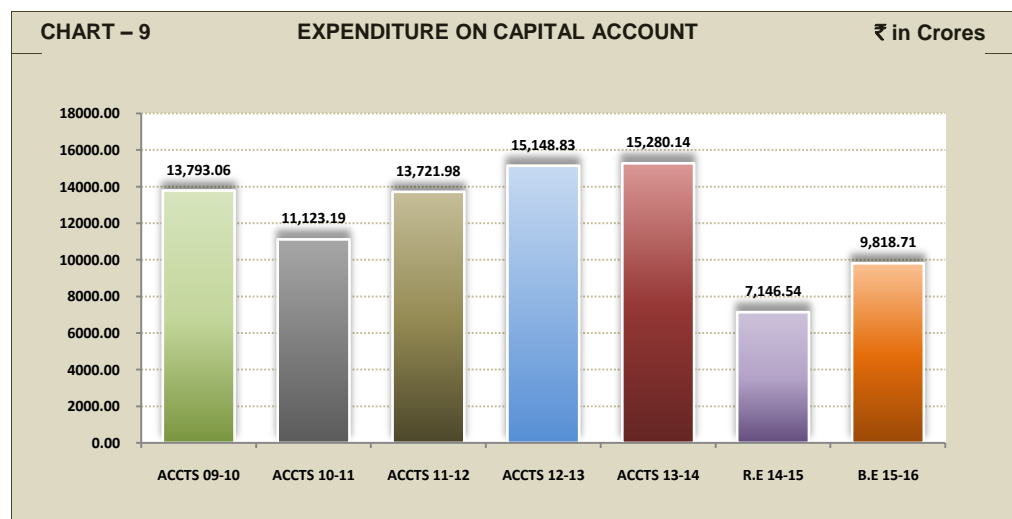
Revenue Account Surplus or Deficit

TABLE -8			₹ in Crores
Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
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
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
R.E 2014-15	84,066.05	98,308.63	-14,242.58
B.E 2015-16	90,124.99	97,424.78	-7,299.79



Expenditure on Capital Account

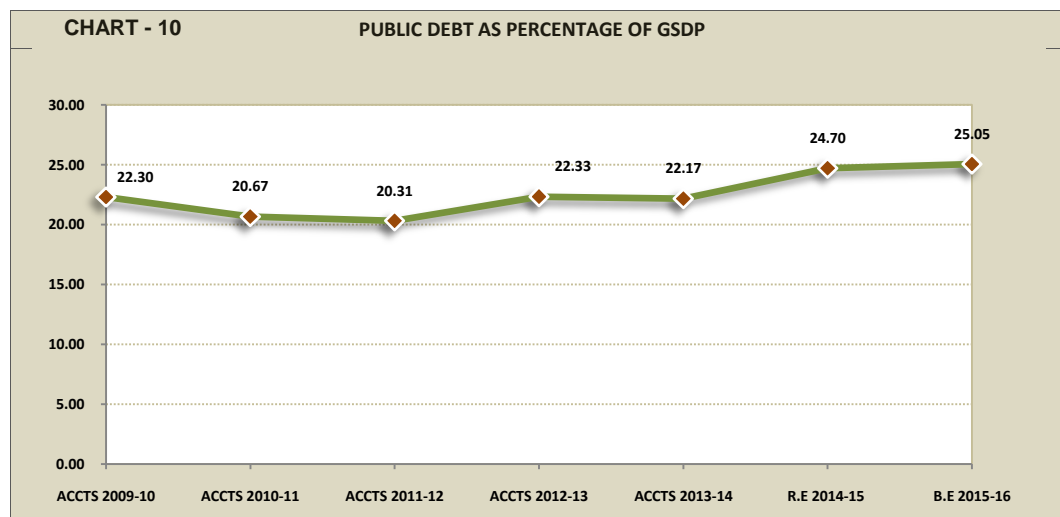
TABLE-9							₹ in Crores	
Particulars	Accts 09-10	Accts 10-11	Accts 11-12	Accts 12-13	Accts 13-14	R.E 14-15	B.E 15-16	
Welfare of SC, ST and B.C	230.54	275.76	389.70	393.76	555.39	1,274.23	730.74	
Agriculture and allied activities	0.59	30.62	77.20	11.62	26.08	58.87	107.83	
Irrigation and Flood Control	11,239.25	9,074.91	10,783.13	10,659.29	9,761.02	3,179.60	4,580.31	
Energy	10.00	21.56	33.02	90.96	47.14	24.17	3.53	
Industry and Minerals	4.00	12.75	7.78	8.03	71.77	19.01	156.71	
Transport	1,299.74	1,058.31	1,205.36	2,110.68	2,695.62	1,344.21	1,844.64	
Others	1,008.94	649.28	1,225.79	1,874.49	2,123.12	1,246.45	2,394.95	
Total	13,793.06	11,123.19	13,721.98	15,148.83	15,280.14	7,146.54	9,818.71	



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 2009-10	51,623.00	14,807.50	9,282.00	33,630.00	1,09,342.50	22.30
Accounts 2010-11	61,984.00	15,494.41	6,786.00	37,479.00	1,21,743.41	20.67
Accounts 2011-12	75,090.00	17,265.23	5,595.00	37,696.00	1,35,646.23	20.31
Accounts 2012-13*	91,688.00	17,301.85	21,704.00	38,390.00	1,69,083.85	22.33
Accounts 2013-14	1,11,374.00	17,415.76	22,083.00	38,868.00	1,89,740.76	22.17
R.E. 2014-15	81,186.32	10,480.13	14,841.00	22,757.00	1,29,264.45	24.70
B.E. 2015-16	98,199.32	11,087.21	14,633.00	22,933.00	1,46,852.53	25.05

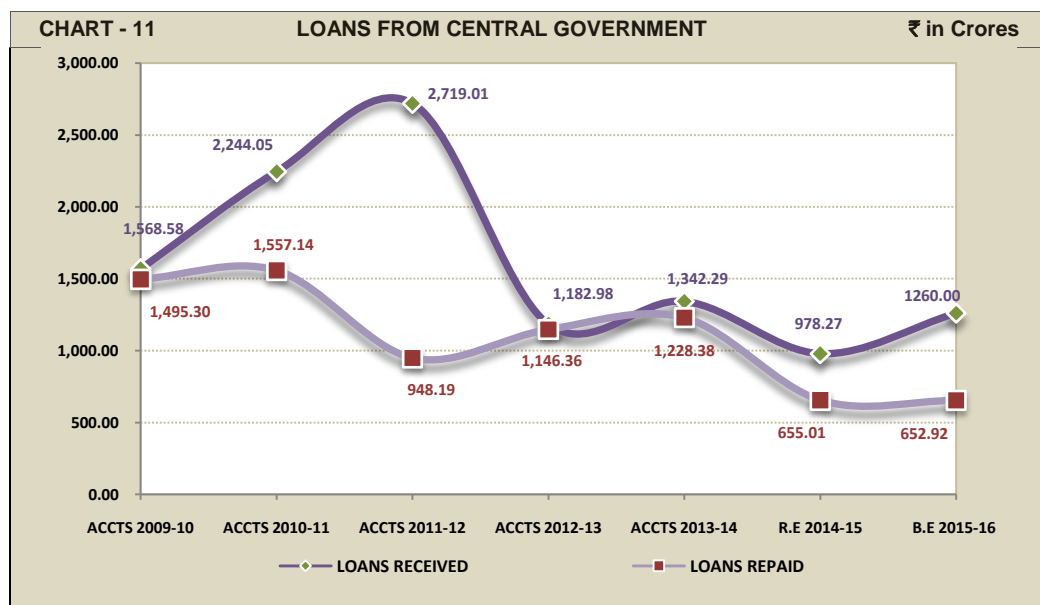
*From 2012-13 on wards, the reserve funds & deposits (net) of Public A/C included in Column No. 4.



Loans from Central Government

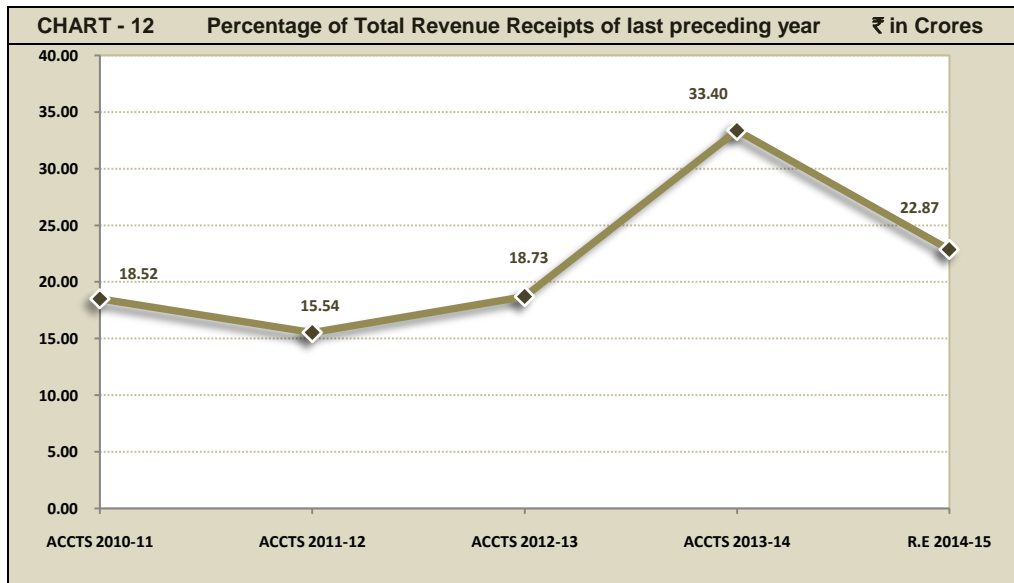
The State Government is receiving Loans from the Government of India for financing the expenditure both on Plan and Non-Plan Schemes, Centrally sponsored schemes etc. Table and chart shows the extent of the net borrowings by this Government from Government of India.

Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 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
Accounts 2012-13	1,182.98	1,146.36	36.62	17,301.85
Accounts 2013-14	1,342.29	1,228.38	113.91	17,415.76
R.E. 2014-15	978.27	655.01	323.26	10,480.13
B.E. 2015-16	1,260.00	652.92	607.08	11,087.21



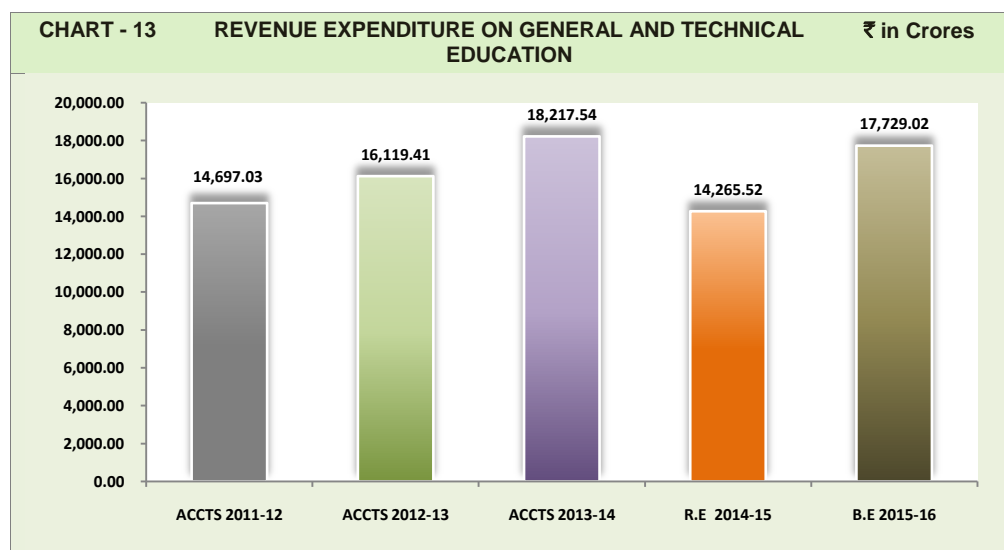
Government Guarantees Outstanding

ITEM	Accts 2010-11	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15
Power	5,577.00	6,567.00	11,690.00	24,916.43	11,328.64
Others	6,062.00	3,481.00	3,483.00	6,325.85	2,521.03
Total	11,639.00	10,048.00	15,173.00	31,242.28	13,849.67
Percentage of Total Revenue Receipts of last preceding year	18.52	15.54	18.73	33.40	22.87



General and Technical Education

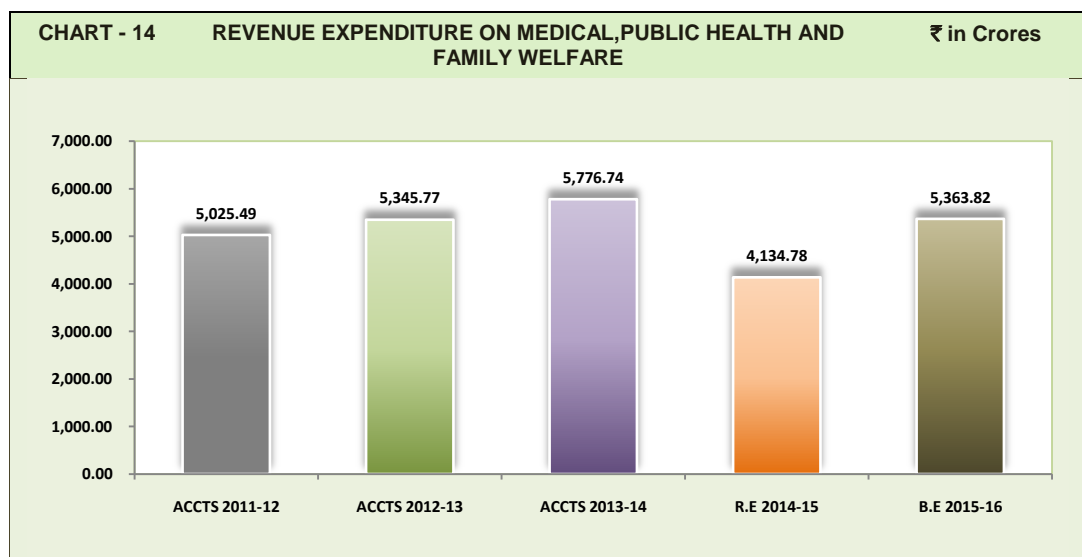
Particulars	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
1	2	3	4	5	6
Elementary Education	6,578.88	6,456.94	7,727.96	5,977.40	8,902.10
Secondary Education	5,352.66	6,406.28	7,011.67	5,340.45	5,471.97
Universal and Higher Education	1,907.60	2,268.93	2,432.70	2,184.38	2,186.38
Adult Education	68.74	20.73	62.82	24.27	44.79
Language Development	29.95	28.86	29.51	25.36	37.53
Technical Education	691.35	859.88	870.97	632.64	656.77
General	67.85	77.79	81.91	81.02	429.48
Total	14,697.03	16,119.41	18,217.54	14,265.52	17,729.02



Allocation to Important Sectors in State Budget (2011-12 to 2015-16)

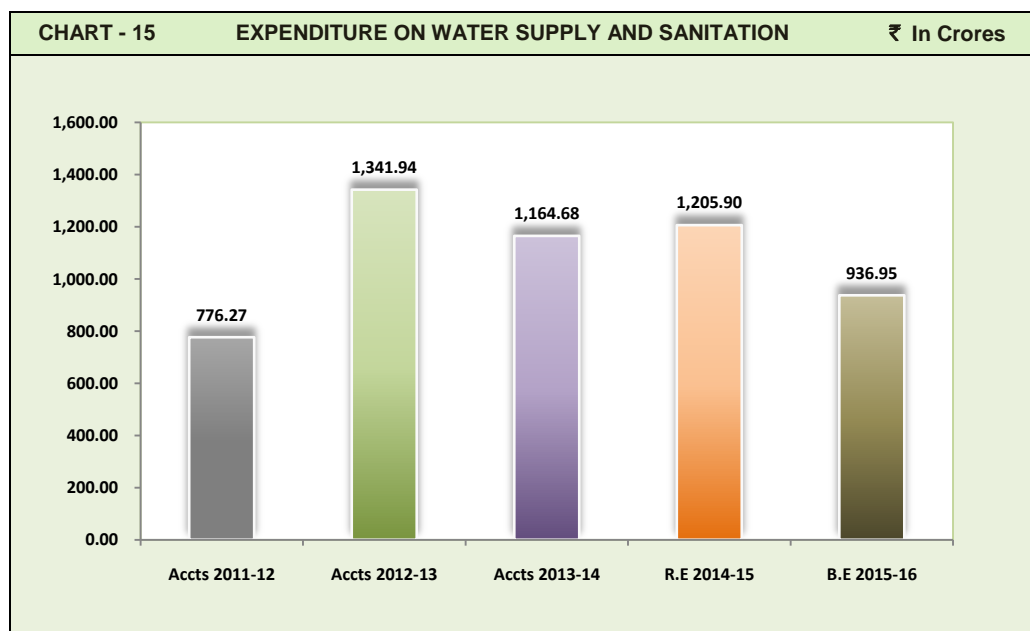
Health and Family Welfare

TABLE - 14						₹ in Crores
Particulars	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	2,246.91	2,062.33	2,619.06	1,525.39	2,246.24	
Other Systems of Medicine	89.00	86.35	93.41	112.62	88.75	
Rural Health Services						
Allopathy	593.64	713.34	730.87	673.30	626.61	
Other Systems of Medicine	43.05	51.81	54.43	53.64	49.84	
Medical Education, Training And Research	487.38	445.62	491.65	355.23	361.35	
Public Health	434.33	472.71	477.78	497.43	296.73	
General	298.75	339.43	340.22	247.07	243.04	
Family Welfare	832.43	1,174.18	969.32	670.10	1,451.26	
Total	5,025.49	5,345.77	5,776.74	4,134.78	5,363.82	



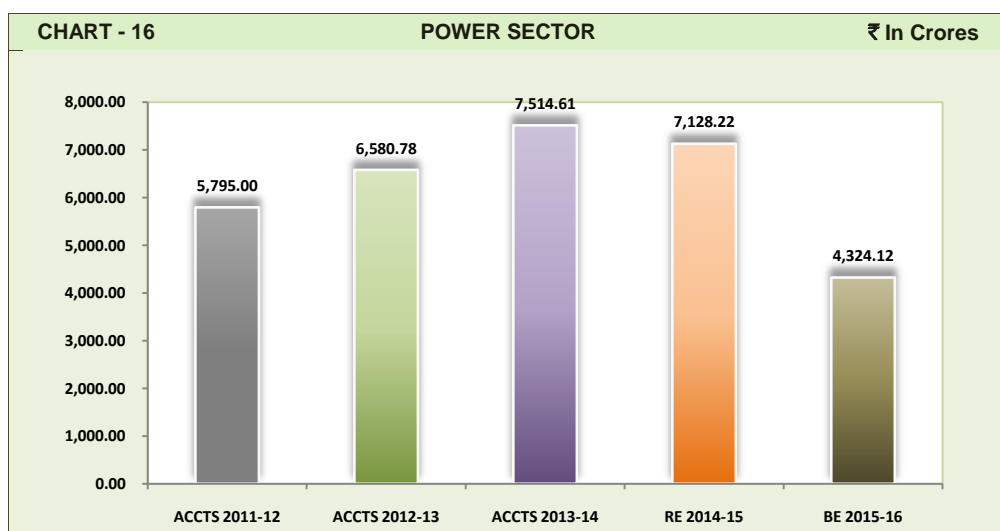
Water Supply and Sanitation

Particulars	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E. 2014-15	B.E. 2015-16
1	2	3	4	5	6
Rural Water Supply	441.83	701.23	653.20	1151.05	880.87
Urban water Supply	279.90	576.73	425.79	53.85	55.06
Sewerage and Sanitation	54.54	63.98	85.69	1.00	1.02
Total	776.27	1341.94	1164.68	1205.90	936.95



Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

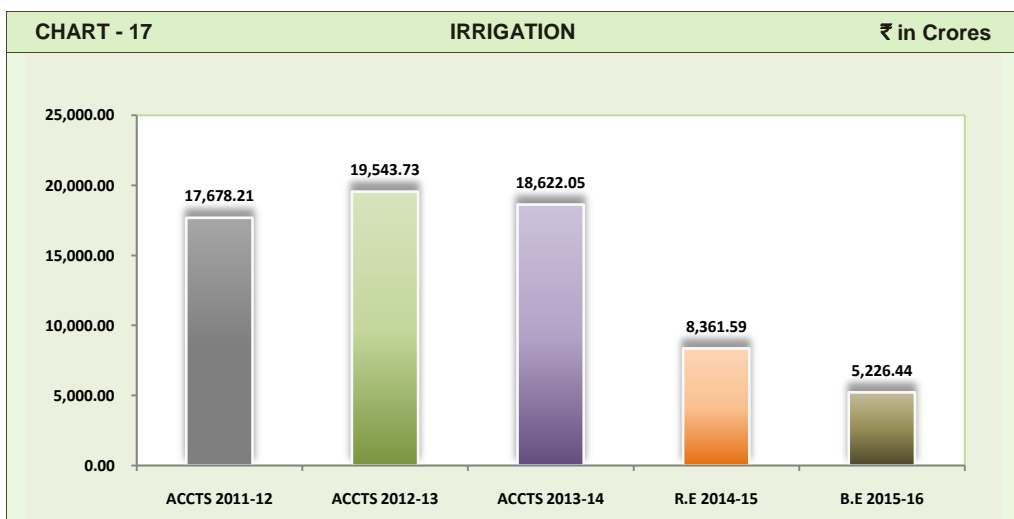
YEAR	AMOUNT
Accounts 2011-12	5,795.00
Accounts 2012-13	6,580.78
Accounts 2013-14	7,514.61
R.E . 2014-15	7,128.22
B.E . 2015-16	4,324.12



Irrigation Sector

TABLE - 17 ₹ in Crores

Particulars	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E. 2014-15	B.E. 2015-16
1	2	3	4	5	6
Major & Medium Irrigation	15,555.97	17,694.38	16,604.97	7,466.40	4,442.14
Minor Irrigation	1,683.56	1,521.96	1,725.55	653.67	690.55
C.A.D	18.39	14.97	28.20	14.49	13.50
Flood Control and Drainage	420.29	312.42	263.33	227.03	80.25
Total	17,678.21	19,543.73	18,622.05	8,361.59	5,226.44



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2009-10	Accts 2010-11
	1	2	3
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	12,14,171.00	15,23,675.00
II	Taxes on Income and Expenditure	43,035.69	49,032.75
	Other Taxes on Income and Expenditure	43,035.69	49,032.75
III	Taxes on Property	2,92,268.67	4,11,131.51
	Land Revenue	22,156.49	17,073.95
	Stamps and Registration Fees	2,63,863.29	3,83,357.41
	Taxes on Immovable Property other than Agricultural Land	6,248.89	10,700.15
IV	Taxes on Commodities	31,82,266.57	40,53,790.44
	State Excise	5,84,859.27	8,26,466.94
	Taxes on Sales, Trade etc.,	23,64,022.17	29,14,484.70
	Taxes on Vehicles	1,99,530.23	2,62,674.72
	Taxes on Goods and Passengers	1,027.92	947.78
	Taxes and Duties on Electricity	15,925.90	28,587.71
	Other Taxes and Duties	16,901.08	20,628.59
V	Non-Tax Revenue	7,80,322.03	10,71,973.14
	Interest Receipts, Dividends	4,87,429.48	5,81,373.40
	General Services	-35,958.12	1,07,722.22
	Social Services	27,275.98	63,885.52
	Economic Services	3,01,574.69	3,18,992.00
VI	Grants-in-aid and contributions	9,55,769.80	9,90,027.64
	Total	64,67,833.76	80,99,630.48

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
4	5	6	7	8
17,75,115.00	20,27,077.00	22,13,189.00	16,83,877.00	22,63,797.00
53,990.03	58,000.73	51,994.73	26,619.00	30,214.00
53,990.03	58,000.73	51,994.73	26,619.00	30,214.00
4,68,325.54	5,44,854.74	4,64,703.08	3,08,231.00	4,30,636.00
14,055.83	6,177.51	7,362.12	6,578.00	63,156.00
4,38,524.75	5,11,524.31	4,39,317.90	2,90,000.00	3,50,000.00
15,744.96	27,152.92	18,023.06	11,653.00	17,480.00
48,06,025.16	53,84,649.60	58,95,654.83	35,12,661.00	39,81,492.00
9,61,236.19	9,12,940.99	6,25,026.46	4,22,957.00	4,68,000.00
34,91,000.58	40,71,466.82	48,73,741.11	28,74,915.00	32,84,000.00
2,98,641.06	3,35,660.33	3,33,517.76	1,81,900.00	1,97,683.00
1,206.16	1,172.91	1,584.26	557.00	1,604.00
30,494.90	30,895.93	33,553.11	18,922.00	19,014.00
23,446.27	32,512.62	28,232.13	13,410.00	11,191.00
11,69,433.92	15,99,913.51	15,47,285.73	8,92,139.39	5,34,134.00
6,33,034.21	9,68,918.74	8,70,675.93	4,84,823.25	18,781.00
67,196.62	61,517.97	71,186.12	58,109.00	42,310.00
89,686.87	1,55,759.57	1,86,972.08	23,079.00	1,25,638.00
3,79,516.22	4,13,717.23	4,18,451.60	3,26,128.14	3,47,405.00
10,82,479.42	7,68,532.48	8,99,055.59	19,83,078.00	17,72,226.00
93,55,369.07	1,03,83,028.06	1,10,71,882.96	84,06,605.39	90,12,499.00

An Analysis of Revenue Expenditure

TABLE - 19		
PARTICULARS	Accts 2009-10	Accts 2010-11
1	2	3
I General services	21,39,167.89	26,70,838.54
Organs of State	67,016.35	74,097.05
Fiscal Services	72,249.42	82,287.28
Interest Payments and Servicing of Debt	9,37,013.73	10,21,703.89
Administrative Services	4,28,951.50	5,31,790.37
Pensions and Miscellaneous General Services	6,33,936.89	9,60,959.95
II Social Services	25,75,649.78	32,31,435.39
Education, Sports, Arts and Culture	8,43,703.78	12,53,104.94
General Education	7,82,430.57	11,67,385.68
Technical Education	45,382.28	64,595.55
Others	15,890.93	21,123.71
Health and Family Welfare	3,23,942.92	4,13,401.76
Medical and Health	2,80,052.06	3,44,919.53
Family Welfare	43,890.86	68,482.23
Water Supply and Sanitation, Housing and Urban Development	3,81,659.71	3,61,490.45
Water Supply and Sanitation	68,759.33	47,184.80
Housing	1,04,052.99	74,821.58
Urban Development	2,08,847.39	2,39,484.07
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	3,10,819.68	4,71,032.91
Labour and Labour Welfare	17,882.33	18,968.34
Social Welfare and Nutrition	6,72,450.55	6,97,344.36
Relief on Account of Natural Calamities	1,30,323.64	1,01,767.33
Others	5,42,126.91	5,95,577.03
Information broadcasting and others	25,190.81	16,092.63
III Economic Services	16,21,339.70	19,34,593.53
Agriculture and Allied Activities	2,49,481.56	2,98,405.21
Rural Development	2,44,599.94	3,63,933.69
Irrigation and Flood Control	5,44,462.05	6,52,886.60
Energy	3,25,835.18	3,75,632.89
Industry and Minerals	34,850.40	50,619.14
Transport	1,22,221.90	1,02,612.42
Science ,Technology and Environment	939.98	1,592.53
Others	98,948.69	88,911.05
IV Grants-in-aid/Contribution	8,635.22	16,559.03
Total	63,44,792.59	78,53,426.49

An Analysis of Revenue Expenditure (Continued)

				₹ In Lakhs
Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
4	5	6	7	8
29,87,418.87	33,06,369.65	36,89,853.93	30,45,669.09	31,55,456.55
77,411.76	85,584.89	1,01,603.69	94,341.65	74,340.34
92,363.97	1,03,930.26	1,13,226.14	99,999.29	87,471.33
11,17,099.63	12,35,373.23	13,68,956.14	10,18,645.90	11,70,842.51
5,89,520.92	6,72,509.90	7,37,790.32	8,54,845.16	6,40,023.33
11,11,022.59	12,08,971.37	13,68,277.64	9,77,837.09	11,82,779.04
38,01,691.41	41,60,560.08	44,95,589.01	35,30,912.74	43,28,596.64
14,93,415.86	16,38,996.02	18,47,974.57	14,47,642.91	17,89,639.64
14,00,569.56	15,25,953.04	17,34,657.08	13,63,287.91	17,07,224.44
69,134.77	85,987.92	87,096.74	63,264.11	65,676.95
23,711.53	27,055.06	26,220.75	21,090.89	16,738.25
5,02,548.22	5,34,578.31	5,77,673.69	4,13,476.22	5,36,381.34
4,19,304.78	4,17,160.23	4,80,742.09	3,46,466.15	3,91,255.23
83,243.44	1,17,418.08	96,931.60	67,010.07	1,45,126.11
3,31,815.48	3,32,228.27	2,70,071.10	4,10,030.69	3,89,862.15
39,269.36	64,782.24	65,220.04	97,215.66	88,432.41
53,747.51	67,250.49	61,556.13	29,803.79	55,142.79
2,38,798.61	2,00,195.54	1,43,294.93	2,83,011.24	2,46,286.95
5,75,640.49	7,18,957.92	7,17,769.43	5,95,203.25	6,65,681.20
26,443.19	28,083.55	21,034.94	26,165.04	19,827.73
8,36,613.04	8,83,662.43	10,25,517.61	6,19,170.29	9,12,245.80
1,27,698.09	73,699.56	1,76,868.49	36,987.43	44,235.86
7,08,914.95	8,09,962.87	8,48,649.12	5,82,182.86	8,68,009.94
35,215.13	24,053.58	35,547.67	19,224.34	14,958.78
22,30,926.28	27,87,463.65	28,30,251.95	32,44,667.90	22,51,824.09
4,18,827.46	4,64,176.00	3,93,705.14	8,76,932.87	8,53,652.00
3,68,048.97	3,56,292.96	4,67,729.91	7,92,851.83	6,50,488.22
6,89,507.58	8,88,444.13	8,86,103.61	5,18,198.24	64,612.84
4,41,583.46	6,29,205.61	7,41,244.79	7,12,473.03	4,27,496.47
47,042.66	91,182.59	79,426.62	1,55,300.31	65,902.85
1,63,930.61	2,15,445.87	1,93,538.64	1,20,140.68	91,006.30
1,283.75	3,003.15	1,708.99	776.80	743.22
1,00,701.79	1,39,713.34	66,794.25	67,994.14	97,922.19
21,498.98	15,845.18	21,754.45	9,612.97	6,600.39
90,41,535.54	1,02,70,238.56	1,10,37,449.34	98,30,862.70	97,42,477.67

An Analysis of Capital Expenditure

TABLE - 20	
PARTICULARS	Accts 2009-10
1	2
I General Services	9,153.17
Public Works	5,495.90
Other Administrative Services	3,657.27
II Social Services	63,944.05
Education, Sports, Art and Culture	4,235.39
Health and Family Welfare	4,010.07
Water Supply Sanitation Housing and Urban Development	30,883.65
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	23,053.75
Others	1,761.19
III Economic Services	13,06,207.98
Agriculture and Allied Activities	58.13
Major and Medium Irrigation	10,17,486.32
Minor Irrigation	77,193.99
Command Area Development & Flood Control Projects	29,244.40
Energy	1,000.00
Industry and Minerals	400.00
Transport	1,29,974.49
Others	50,850.65
Total	13,79,305.20

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2010-11	Accts 2011-12	Accts 2012-13	Accts 2013-14	R.E 2014-15	B.E 2015-16
3	4	5	6	7	8
10,836.10	8,356.99	21,133.98	30,945.35	21,146.23	35,555.00
4,228.98	5,943.71	5,788.97	8,230.37	4,075.29	5,400.00
6,607.12	2,413.28	15,345.01	22,714.98	17,070.94	30,155.00
60,926.71	82,970.39	1,07,218.09	1,37,813.27	2,28,621.16	2,22,684.77
5,363.77	12,054.39	27,774.86	22,714.26	30,784.58	22,676.84
1,767.97	7,416.89	8,195.03	16,201.84	22,495.71	46,413.56
23,993.02	17,791.55	23,793.72	25,246.23	25,871.89	66,181.02
27,575.92	38,969.99	39,376.04	55,539.25	1,27,423.00	73,074.00
2,226.03	6,737.57	8,078.44	18,111.69	22,045.98	14,339.35
10,40,556.26	12,80,870.83	13,86,530.76	13,59,255.17	4,64,886.18	7,23,631.38
3,062.21	7,719.83	1,161.71	2,608.29	5,886.63	10,782.78
8,05,943.57	9,20,663.55	9,30,016.88	8,23,485.02	2,46,390.71	3,89,733.13
79,353.32	1,27,320.29	1,15,490.38	1,37,115.02	56,022.58	60,345.37
22,193.70	30,329.28	20,421.46	15,502.16	15,547.07	7,952.59
2,155.74	3,301.84	9,096.13	4,713.72	2,416.80	352.50
1,275.00	777.50	802.50	7,177.14	1,901.25	15,671.25
1,05,830.54	1,20,535.91	2,11,067.61	2,69,562.21	1,34,421.14	1,84,463.76
20,742.18	70,222.63	98,474.09	99,091.61	2,300.00	54,330.00
11,12,319.07	13,72,198.21	15,14,882.83	15,28,013.79	7,14,653.57	9,81,871.15

