



Andhra Pradesh Budget in Brief 2016-2017

Volume - VI



(As presented to the Legislature in March, 2016)

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Minister for Finance

P R E F A C E

This volume of Budget 2016-17, “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 2016-17 and the trends in State budget over the years.

The figures indicated up to 2013-14 and for the first two months of 2014-15 pertain to the combined State of Andhra Pradesh. Revised Estimates for 2015-16 and the Budget Estimates for 2016-17 pertain to the residuary State of Andhra Pradesh.

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Andhra Pradesh Budget at a Glance

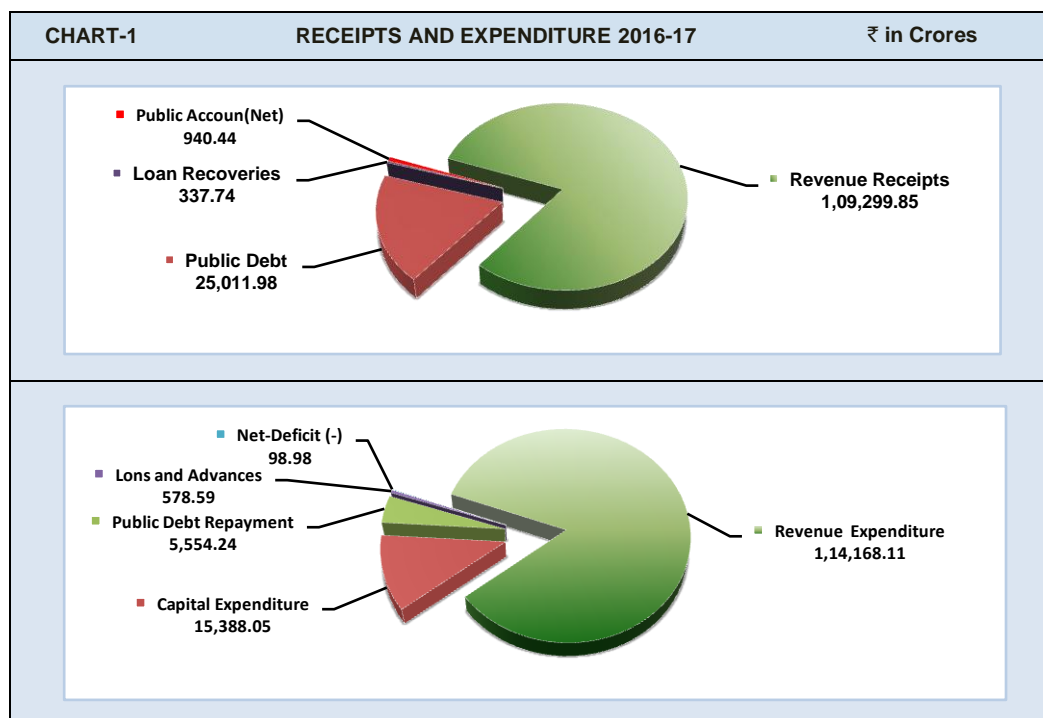
Particulars 1	₹ in Lakhs		
	B.E 2015-16 2	R.E 2015-16 3	B.E 2016-17 4
I Opening Balance	-1,80,338.94	-58,089.22	-68,867.11
II Revenue Receipts	90,12,499.00	89,38,082.00	109,29,985.00
1 Share of Central Taxes	22,63,797.00	21,89,380.00	24,63,736.00
2 Tax Revenue	44,42,342.00	44,42,342.00	52,31,800.00
3 Non Tax Revenue	5,34,134.00	5,34,134.00	5,49,500.00
4 Grants-in-aid	17,72,226.00	17,72,226.00	26,84,949.00
III Capital Receipts	22,72,749.00	22,72,749.00	26,29,016.40
5 Open Market Loans	18,57,707.00	18,57,707.00	21,52,804.00
6 Floating Debt (Gross)	1,00,000.00	1,00,000.00	1,50,000.00
7 Loans from the GOI	1,26,000.00	1,26,000.00	98,394.00
8 Other Loans	88,939.00	88,939.00	1,00,000.00
9 Deposits Transactions etc.(Net)	74,842.00	74,842.00	94,043.90
10 Loans and Advances	25,261.00	25,261.00	33,774.50
11 Other Receipts			
12 Contingency Fund (Net)			
IV Total Receipts (II+III)	112,85,248.00	112,10,831.00	135,59,001.40
V Non-Plan Expenditure (13+VI)	78,63,651.11	73,54,465.19	86,55,455.40
13 On Revenue Account	73,22,368.96	67,64,005.83	80,92,621.28
14 Of Which Interest payments	11,19,819.33	9,47,786.51	12,25,834.68
VI Capital Disbursements	5,41,282.15	5,90,459.36	5,62,834.12
15 Capital Expenditure		16.59	
16 Floating Debt	1,00,000.00	1,50,000.00	1,50,000.00
17 Public Debt Repayment	1,56,474.74	1,56,470.84	1,79,585.05
18 Loans from GOI	65,292.16	65,366.32	75,105.99

Andhra Pradesh Budget at a Glance (Continued)

Particulars	₹ in Lakhs		
	B.E 2015-16	R.E 2015-16	B.E 2016-17
1	2	3	4
19 Other Loans	1,86,947.01	1,85,937.37	1,50,733.08
20 Loans and Advances	32,568.24	32,668.24	7,410.00
VII Plan Expenditure	34,41,247.20	38,67,143.70	49,13,444.00
21 On Revenue Account	24,20,108.71	25,88,088.04	33,24,190.03
22 On Capital Account	9,81,871.15	12,55,879.92	15,38,804.97
23 Loans and Advances	39,267.34	23,175.74	50,449.00
VIII Total Expenditure	113,04,898.31	112,21,608.89	135,68,899.40
24 Revenue Expenditure (13+21)	97,42,477.67	93,52,093.87	114,16,811.31
25 Capital Expenditure (15+22)	9,81,871.15	12,55,896.51	15,38,804.97
26 Loans and Advances (20+23)	71,835.58	55,843.98	57,859.00
27 Capital Disbursements (16 to 19)	5,08,713.91	5,57,774.53	5,55,424.12
IX Overall Transactions (IV-VIII)	-19,650.31	-10,777.89	-9,898.00
X Closing Balance (I + IX)	-1,99,989.25	-68,867.11	-78,765.11
XI Revenue Surplus (+) / Deficit (-) (II-24)	-7,29,978.67	-4,14,011.87	-4,86,826.31
XII Fiscal Deficit (-) (XI-25-26+10)	-17,58,424.40	-17,00,491.36	-20,49,715.78
XIII Primary Deficit (-) (XII-14)	-6,38,605.07	-7,52,704.85	-8,23,881.10

Overall Budgetary Position

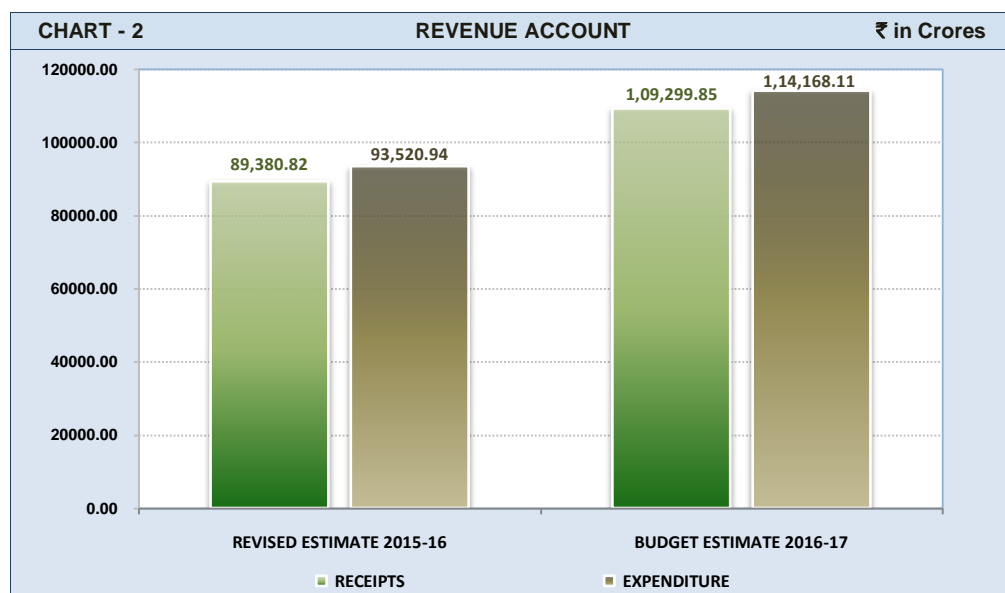
TABLE - 1	₹ in Crores
Revenue Receipts	1,09,299.85
Public Debt	25,011.98
Loan Recoveries	337.74
Public Account(Net)	940.44
Total Receipts	1,35,590.01
Revenue Expenditure	1,14,168.11
Capital Expenditure	15,388.05
Public Debt Repayment	5,554.24
Loans and Advances	578.59
Total Expenditure	1,35,688.99
Net – Deficit	-98.98



Revenue Account Receipts and Expenditure

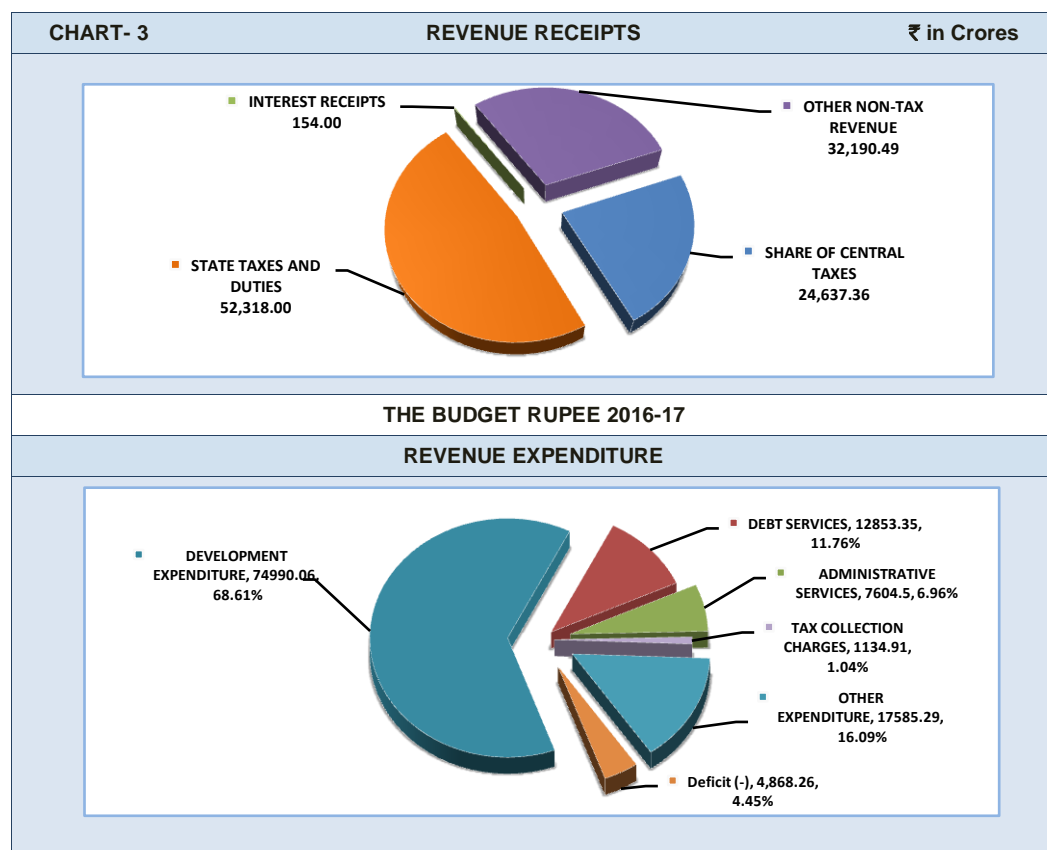
The Receipts on Revenue Account during the year 2016-17 are estimated at ₹ 1,09,299.85 Crores as against ₹ 89,380.82 Crores during 2015-16 (Revised Estimate) and the expenditure is estimated to be ₹ 1,14,168.11 Crores as against the expenditure of ₹ 93,520.94 Crores during 2015-16 (Revised Estimate). The Estimate for 2016-17 reveals a Revenue Deficit (-) of ₹ -4,868.26 Crores.

Particulars	Revised Estimate 2015-16	Budget Estimate 2016-17
1	2	3
Revenue Receipts	89,380.82	1,09,299.85
Revenue Expenditure	93,520.94	1,14,168.11
Surplus (+) or Deficit (-)	-4,140.12	-4,868.26



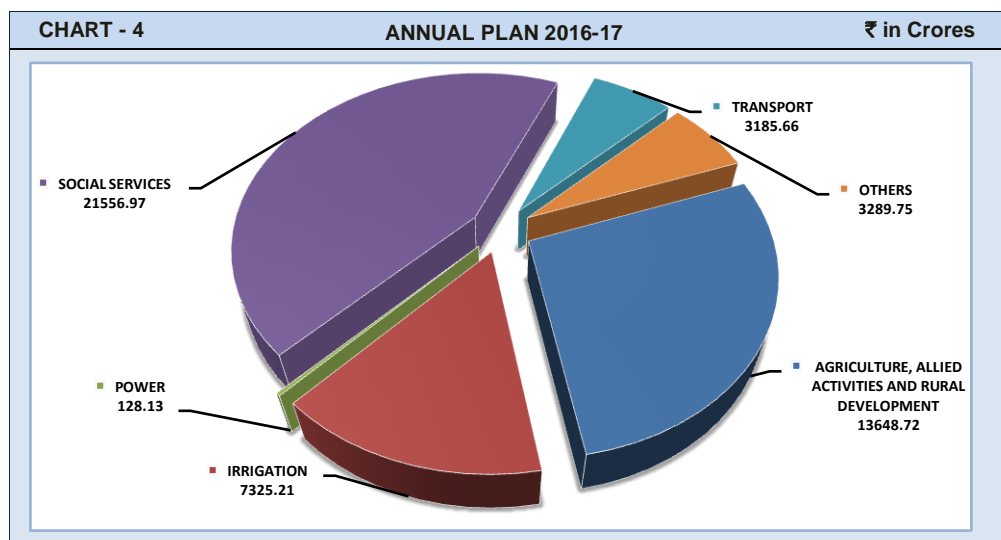
Revenue and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	74,990.06
<i>Share of Central Taxes</i>	24,637.36	Debt Services	12,853.35
<i>State Taxes and Duties</i>	52,318.00	Administrative Services	7,604.50
Non-Tax Revenue		Tax Collection Charges	1,134.91
<i>Interest Receipts</i>	154.00	Other Expenditure	17,585.29
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	32,190.49		
Total	1,09,299.85	Total	1,14,168.11
Surplus (+) / Deficit (-)		Surplus (+) / Deficit (-)	-4,868.26
Grand Total	1,09,299.85	Grand Total	1,09,299.85



Annual Plan for 2016-17

Sector	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
Agriculture, Allied Activities and Rural Development	10,397.15	15,865.88	13,648.72
Irrigation	4,678.13	8,326.14	7,325.21
Power	96.12	24.64	128.13
Social Services	14,934.65	10,545.98	21,556.97
Transport	2,155.62	2,862.27	3,185.66
Others (<i>Industries, General Economic Services etc</i>)	2,150.80	1,046.53	3,289.75
Total	34,412.47	38,671.44	49,134.44



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

₹ in Crores		Accounts 2014-15			B.E 2015-16		
Sl.No	SECTOR	Non Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	42,525.41	17,214.62	59,740.03	18,522.23	18,689.53	37,211.76
	%to Total	40.22	52.59	43.15	23.55	54.31	32.92
1	Agriculture & Allied Services..	9,107.32	1,146.93	10,254.25	6,870.53	1,875.02	8,745.55
	%to Total	8.61	3.50	7.41	8.74	5.45	7.74
2	Rural Development	9,087.35	5,410.61	14,497.96	3,015.22	8,502.97	11,518.19
	%to Total	8.60	16.53	10.47	3.83	24.71	10.19
3	Irrigation & Flood Control	4,865.12	4,512.99	9,378.11	579.93	4,678.13	5,258.06
	%to Total	4.60	13.79	6.77	0.74	13.59	4.65
4	Energy	11,581.44	2,948.62	14,530.06	4,264.39	96.12	4,360.51
	%to Total	10.95	9.01	10.49	5.42	0.28	3.86
5	Industry & Minerals	2,048.24	415.55	2,463.79	116.27	565.42	681.69
	%to Total	1.94	1.27	1.78	0.15	1.64	0.60
6	Transport	3,611.33	2,166.03	5,777.36	1,218.54	2,015.55	3,234.09
	%to Total	3.42	6.62	4.17	1.55	5.86	7.41
7	Science Tech, Environment	4.91	6.32	11.23	3.72	0.95	4.67
	%to Total	0.00	0.02	0.01	0.00	0.00	0.00
8	General Eco Services	2,219.70	607.57	2,827.27	2,453.63	955.37	3,409.00
	%to Total	2.10	1.86	2.04	3.12	2.78	3.02
B	SOCIAL SERVICES	22,681.94	14,845.05	37,526.99	23,267.79	14,901.51	38,169.30
	%to Total	21.45	45.36	27.11	29.59	43.30	33.76
9	General Education	12,439.04	3,881.74	16,320.78	14,895.84	2,761.23	17,657.07
	%to Total	11.77	11.86	11.79	18.94	8.02	15.62
10	Sports & Youth Services	25.55	94.48	120.03	24.23	59.05	83.28
	%to Total	0.02	0.29	0.09	0.03	0.17	0.07
11	Technical Education	458.52	295.39	753.91	510.49	232.78	743.27
	%to Total	0.43	0.90	0.54	0.65	0.68	0.66
12	Art and Culture	11.64	43.47	55.11	22.93	26.31	49.24
	%to Total	0.01	0.13	0.04	0.03	0.08	0.04
13	Medical	2,842.61	2,549.83	5,392.44	3,741.42	1,986.81	5,728.23
	%to Total	2.69	7.79	3.89	4.76	5.77	5.07
14	Water Supply , Sanitation	197.88	1,259.86	1,457.74	178.89	701.98	880.87
	%to Total	0.19	3.85	1.05	0.23	2.04	0.78
15	Housing	203.96	996.24	1,200.20	247.42	650.00	897.42
	%to Total	0.19	3.04	0.87	0.31	1.89	0.79
16	Urban Development	1,730.54	1,651.21	3,381.75	1,416.19	1,752.68	3,168.87
	%to Total	1.64	5.04	2.44	1.80	5.09	2.80
17	I & PR	83.87	118.06	201.93	54.98	60.00	114.98
	%to Total	0.08	0.36	0.15	0.07	0.17	0.10
18	Welfare	4,046.70	2,289.39	6,336.09	1,842.00	5,576.18	7,418.18
	%to Total	3.83	6.99	4.58	2.34	16.20	6.56
19	Labour and Employment	329.48	40.79	370.27	260.47	21.34	281.81
	%to Total	0.31	0.12	0.27	0.33	0.06	0.25
20	Social Security & Welfare	312.15	1,624.59	1,936.74	72.93	1,073.15	1,146.08
	%to Total	0.30	4.96	1.40	0.09	3.12	1.01
C	GENERAL SERVICES	40,511.66	670.92	41,182.58	36,846.49	821.43	37,667.92
	%to Total	38.32	2.05	29.75	46.86	2.39	33.32
21	General Services	40,511.66	670.92	41,182.58	36,846.49	821.43	37,667.92
	%to Total	38.32	2.05	29.75	46.86	2.39	33.32
Grand Total		1,05,719.01	32,730.59	1,38,449.60	78,636.51	34,412.47	1,13,048.98

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

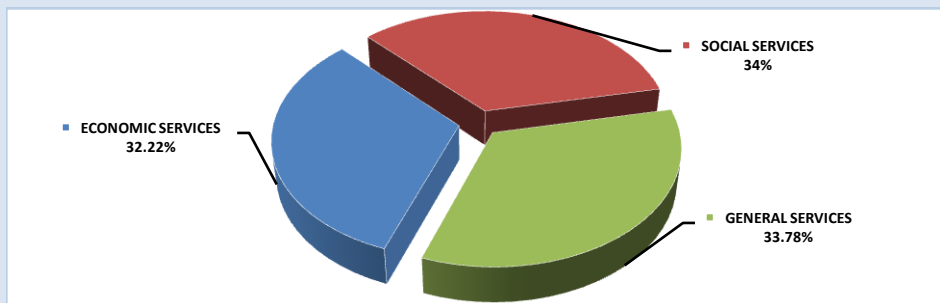
Sector-wise allocation (Non-Plan & Plan) (Continued)

₹ in Crores							
SI.No	SECTOR	R.E 2015-16			B.E 2016-17		
		Non-Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	18,159.69	27,458.52	45,618.21	17,607.80	26,111.08	43,718.88
	%to Total	24.69	71.00	40.65	20.34	53.14	32.22
1	Agriculture & Allied Services...	6,289.68	1,358.92	7,648.60	5,804.81	2,677.30	8,482.11
	%to Total	8.55	3.51	6.82	6.71	5.45	6.25
2	Rural Development	3,048.17	14,890.42	17,938.59	3,454.81	11,464.99	14,919.80
	%to Total	4.14	38.50	15.99	3.99	23.33	11.00
3	Irrigation & Flood Control	565.91	8,326.14	8,892.05	653.59	7,325.21	7,978.80
	%to Total	0.77	21.53	7.92	0.76	14.91	5.88
4	Energy	4,484.72	326.31	4,811.03	3,663.86	322.49	3,986.35
	%to Total	6.10	0.84	4.29	4.23	0.66	2.94
5	Industry & Minerals	117.27	172.43	289.70	135.10	840.67	975.77
	%to Total	0.16	0.45	0.26	0.16	1.71	0.72
6	Transport	1,193.72	2,065.76	3,259.48	1,172.62	2,170.05	3,342.67
	%to Total	1.62	5.34	2.90	1.35	4.42	2.46
7	Science Tech, Environment	3.87	0.54	4.41	5.90	25.00	30.90
	%to Total	0.01	0.00	0.00	0.01	0.05	0.02
8	General Eco Services	2,456.35	318.00	2,774.35	2,717.11	1,285.37	4,002.48
	%to Total	3.34	0.82	2.47	3.14	2.62	2.95
B	SOCIAL SERVICES	21,981.61	10,547.11	32,528.72	24,651.22	21,477.52	46,128.74
	%to Total	29.89	27.27	28.99	28.48	43.71	34.00
9	General Education	13,774.95	2,499.59	16,274.54	16,505.50	3,298.68	19,804.18
	%to Total	18.73	6.46	14.50	19.07	6.71	14.60
10	Sports & Youth Services	32.28	38.11	70.39	31.53	453.00	484.53
	%to Total	0.04	0.10	0.06	0.04	0.92	0.36
11	Technical Education	593.40	183.01	776.41	645.92	108.00	753.92
	%to Total	0.81	0.47	0.69	0.75	0.22	0.56
12	Art and Culture	22.35	16.26	38.61	24.21	32.27	56.48
	%to Total	0.03	0.04	0.03	0.03	0.07	0.04
13	Medical	3,389.81	1,307.77	4,697.58	3,170.03	2,933.73	6,103.76
	%to Total	4.61	3.38	4.19	3.66	5.97	4.50
14	Water Supply, Sanitation	195.40	583.56	778.96	223.88	971.75	1,195.63
	%to Total	0.27	1.51	0.69	0.26	1.98	0.88
15	Housing	236.05	509.99	746.04	132.83	1,000.00	1,132.83
	%to Total	0.32	1.32	0.66	0.15	2.04	0.83
16	Urban Development	1,447.83	563.70	2,011.53	1,587.82	3,141.13	4,728.95
	%to Total	1.97	1.46	1.79	1.83	6.39	3.49
17	I & PR	57.19	94.82	152.01	70.11	76.73	146.84
	%to Total	0.08	0.25	0.14	0.08	0.16	0.11
18	Welfare	1,832.72	3,681.61	5,514.33	1,829.38	8,110.73	9,940.11
	%to Total	2.49	9.52	4.91	2.11	16.51	7.33
19	Labour and Employment	325.93	35.44	361.37	344.73	87.24	431.97
	%to Total	0.44	0.09	0.32	0.40	0.18	0.32
20	Social Security & Welfare	73.70	1,033.25	1,106.95	85.28	1,264.26	1,349.54
	%to Total	0.10	2.67	0.99	0.10	2.57	0.99
C	GENERAL SERVICES	33,403.35	665.81	34,069.19	44,295.53	1,545.84	45,841.37
	%to Total	45.42	1.72	30.36	51.18	3.15	33.78
21	General Services	33,403.35	665.81	34,069.19	44,295.53	1,545.84	45,841.37
	%to Total	45.42	1.72	30.36	51.18	3.15	33.78
Grand Total		73,544.65	38,671.44	1,12,216.09	86,554.55	49,134.44	1,35,688.99

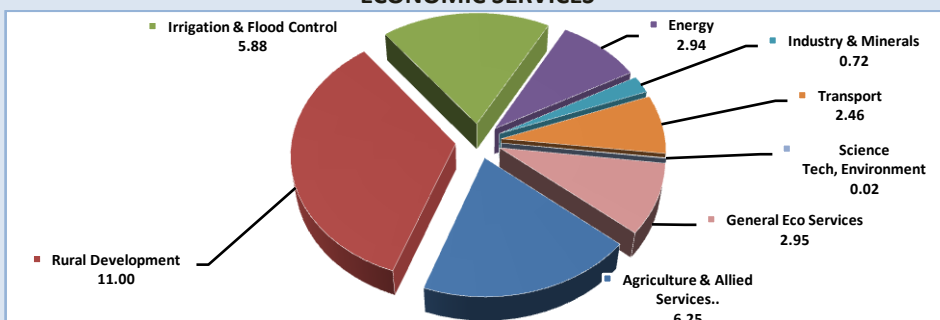
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2016-17(Continued)

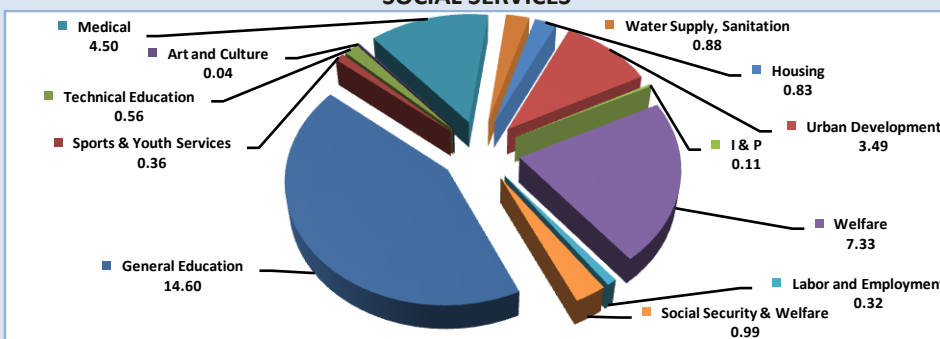
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ECONOMIC SERVICES

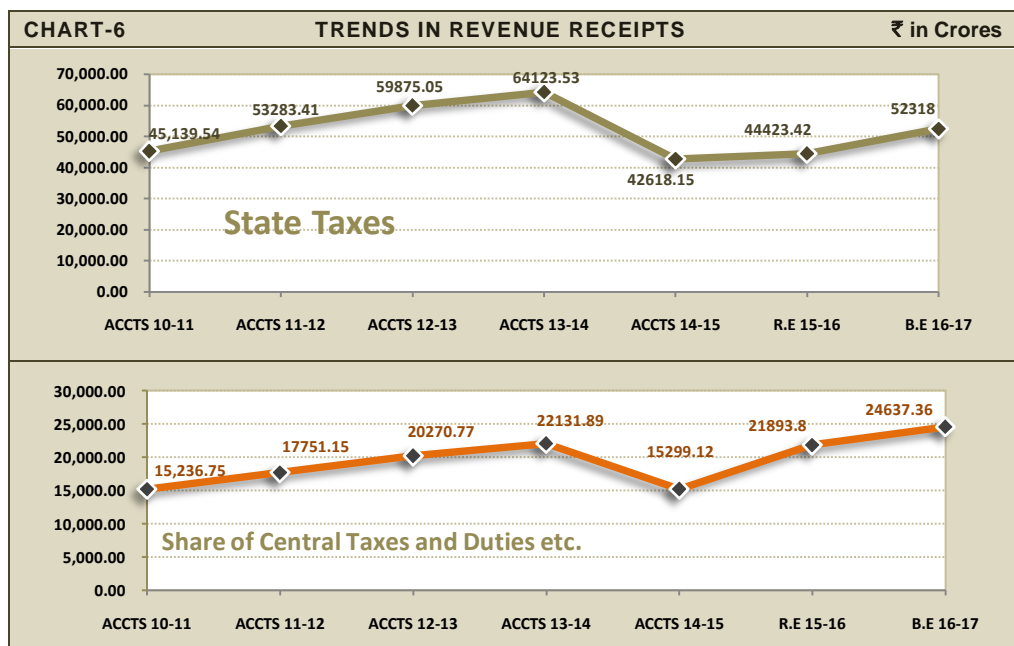


SOCIAL SERVICES



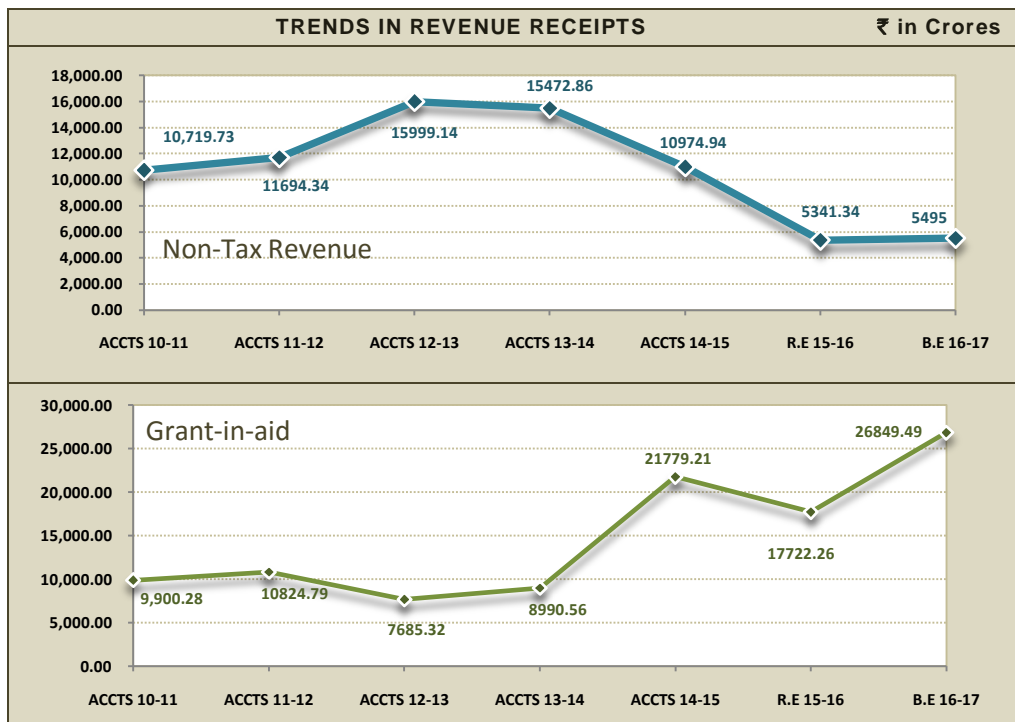
Trends in Revenue Receipts

Particulars		Accts 2010-11	Accts 2011-12
1	Taxes & Duties	60,376.29	71,034.56
	Percentage to Total	74.54	75.93
I	Share of Central Taxes and Duties etc.	15,236.75	17,751.15
II	State Taxes	45,139.54	53,283.41
	Percentage to Total	55.73	56.95
A	Land Revenue	170.74	140.56
B	Taxes on Sales, Trade	29,144.85	34,910.01
C	State Excise	8,264.67	9,612.36
D	Others	7,559.29	8,620.48
2	Non-Tax Revenue	10,719.73	11,694.34
	Percentage To Total	13.23	12.50
3.	Grant-in-aid	9,900.28	10,824.79
	Percentage to Total	12.22	11.57
Total		80,996.30	93,553.69



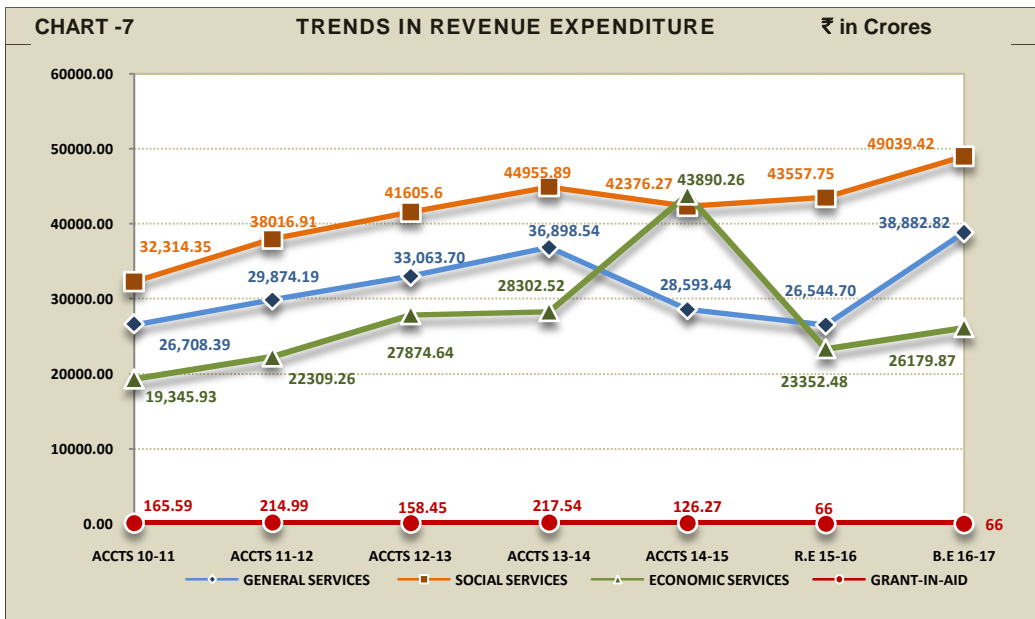
Trends in Revenue Receipts

₹ in Crores				
Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
80,145.82	86,255.42	57,917.27	66,317.22	76,955.36
77.19	77.90	63.88	74.20	70.41
20,270.77	22,131.89	15,299.12	21,893.80	24,637.36
59,875.05	64,123.53	42,618.15	44,423.42	52,318.00
57.67	57.92	47.00	49.70	47.87
61.78	73.62	61.70	631.56	631.00
40,714.67	48,737.41	30,524.02	32,840.00	37,435.02
9,129.41	6,250.26	4,352.49	4,680.00	5,756.00
9,969.19	9,062.24	7,679.94	6,271.86	8,495.98
15,999.14	15,472.86	10,974.94	5,341.34	5,495.00
15.41	13.97	12.10	5.98	5.03
7,685.32	8,990.56	21,779.21	17,722.26	26,849.49
7.40	8.12	24.02	19.83	24.56
1,03,830.28	1,10,718.84	90,671.42	89,380.82	1,09,299.85



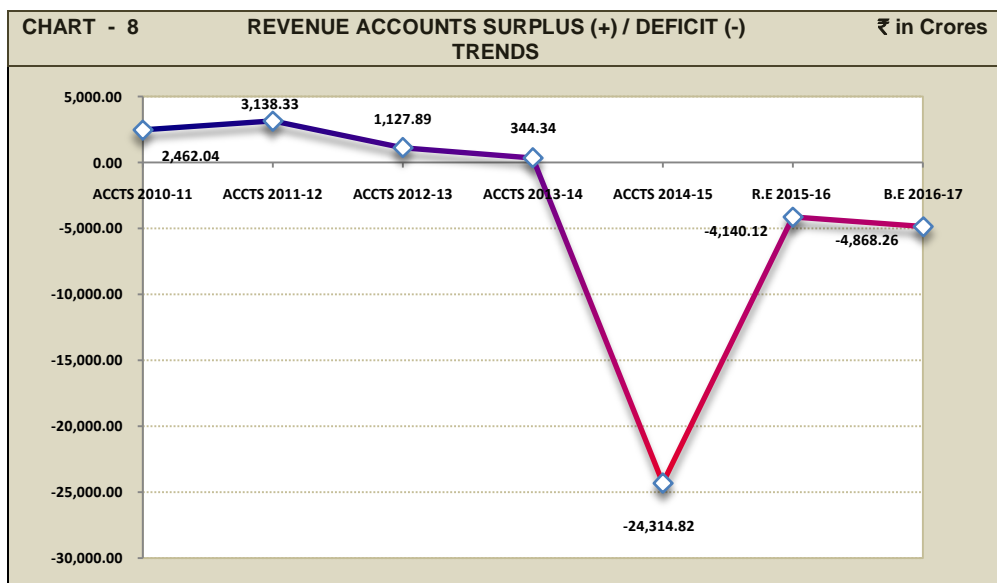
Trends in Revenue Expenditure

Particulars	₹ in Crores						
	Accts 2010-11	Accts 2011-12	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
	1	2	3	4	5	6	7
General Services	26,708.39	29,874.19	33,063.70	36,898.54	28,593.44	26,544.70	38,882.82
<i>Tax Collection</i>	822.87	923.64	1,039.30	1,132.26	1,142.60	924.67	1,134.91
<i>Administrative Services</i>	5,317.90	5,895.21	6,725.10	7,377.90	6,056.63	5,282.94	7,853.05
<i>Others</i>	20,567.62	23,055.34	25,299.30	28,388.38	21,394.21	20,337.09	29,894.86
Social Services	32,314.35	38,016.91	41,605.60	44,955.89	42,376.27	43,557.75	49,039.42
Economic Services	19,345.93	22,309.26	27,874.64	28,302.52	43,890.26	23,352.48	26,179.87
Grants-in-aid and Contribution	165.59	214.99	158.45	217.54	126.27	66.00	66.00
Total	78,534.26	90,415.35	1,02,702.39	1,10,374.49	1,14,986.24	93,520.93	1,14,168.11



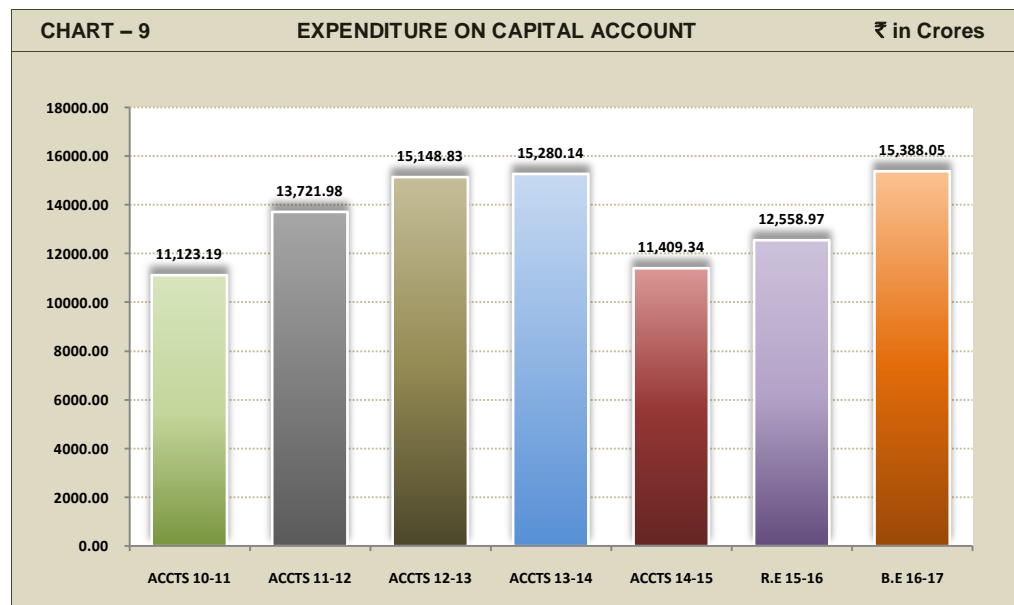
Revenue Account Surplus or Deficit

TABLE -8			₹ in Crores
Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
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
Accounts 2014-15	90,671.42	1,14,986.24	-24,314.82
R.E 2015-16	89,380.82	93,520.94	-4,140.12
B.E 2016-17	1,09,299.85	1,14,168.11	-4,868.26



Expenditure on Capital Account

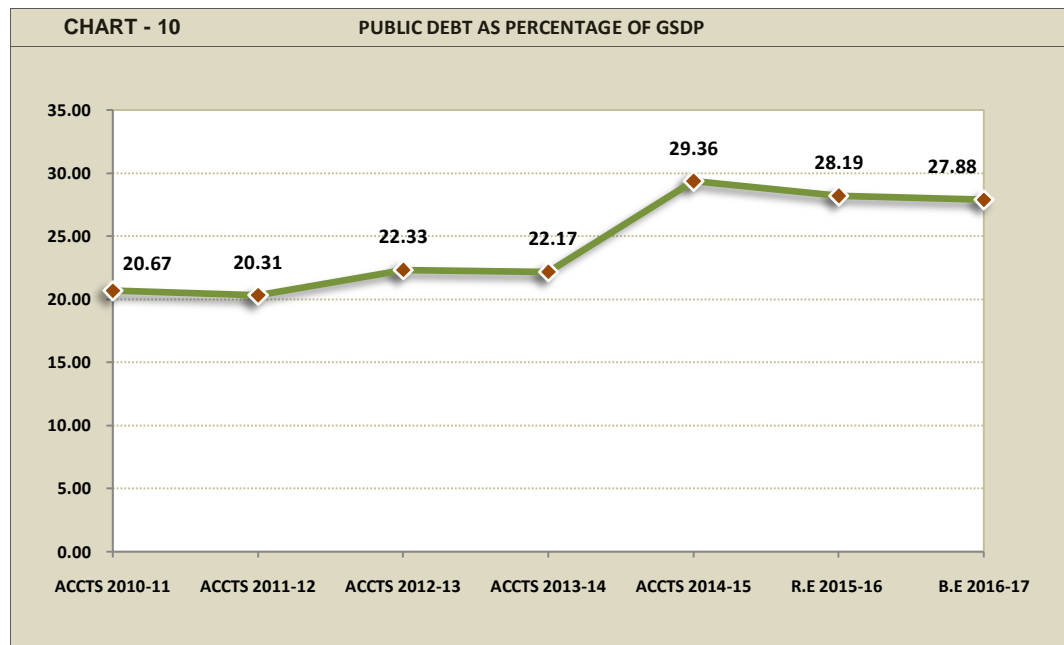
Particulars	Accts 10-11	Accts 11-12	Accts 12-13	Accts 13-14	Accts 14-15	R.E 15-16	B.E 16-17
Welfare of SC, ST and B.C	275.76	389.70	393.76	555.39	654.95	464.55	1,136.82
Agriculture and allied activities	30.62	77.20	11.62	26.08	14.26	60.83	102.61
Irrigation and Flood Control	9,074.91	10,783.13	10,659.29	9,761.02	4,289.98	8,265.12	7,279.53
Energy	21.56	33.02	90.96	47.14	2,084.28	0.00	12.05
Industry and Minerals	12.75	7.78	8.03	71.77	-13.59	2.01	62.01
Transport	1,058.31	1,205.36	2,110.68	2,695.62	2,158.18	2,267.56	2,018.08
Others	649.28	1,225.79	1,874.49	2,123.12	2,221.28	1,498.90	4,776.95
Total	11,123.19	13,721.98	15,148.83	15,280.14	11,409.34	12,558.97	15,388.05



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 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
Accounts 2014-15#	78,440.00	16,858.00	31,174.00	30,000.00	1,56,472.00	29.36
R.E. 2015-16	95,453.00	14,210.00	30,277.00	30,175.00	1,70,115.00	28.19
B.E. 2016-17	1,15,185.00	14,443.00	30,567.00	30,318.00	1,90,513.00	27.88

* From 2012-13 onwards, Reserve Funds and Deposits (net) of Public account included in Column No.4.
Accounts 2010-11 to 2013-14 relates to undivided State of Andhra Pradesh and Accounts 2014-15 onwards relates to residuary State of Andhra Pradesh.
Total debt includes un-apportioned amount of Rs.52021 crores as on 31st March 2015.

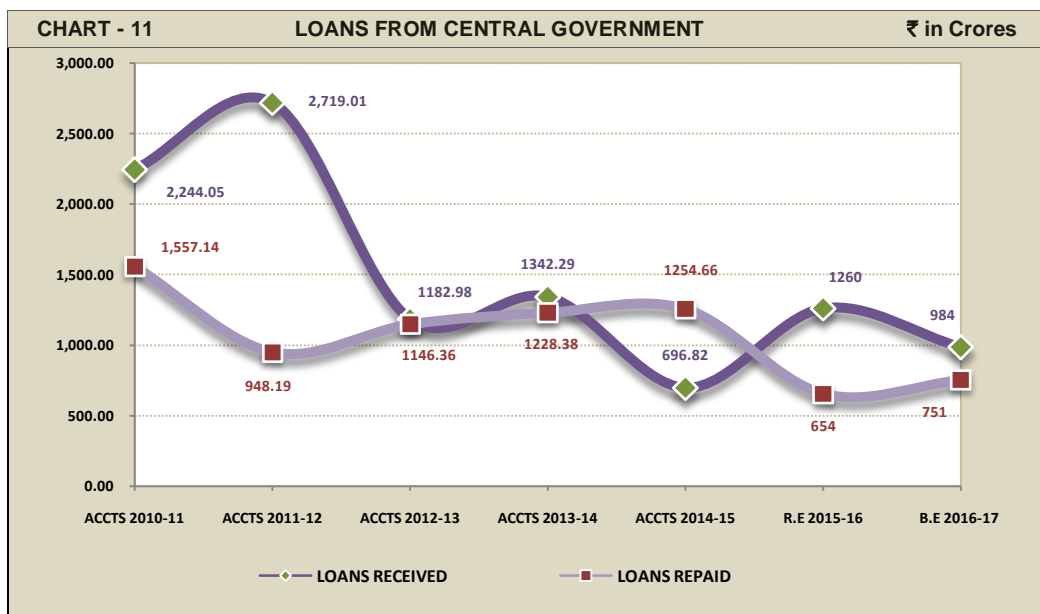


Loans from Central Government

The State Government is receiving Loans from the Government of India for financing the expenditure both on Plan and Non-Plan Schemes. 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 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
Accounts 2014-15	696.82	1,254.66	-557.84	16,857.92
R.E. 2015-16	1,260.00	654.00	606.00	14,210.00
B.E. 2016-17	984.00	751.00	233.00	14,443.00

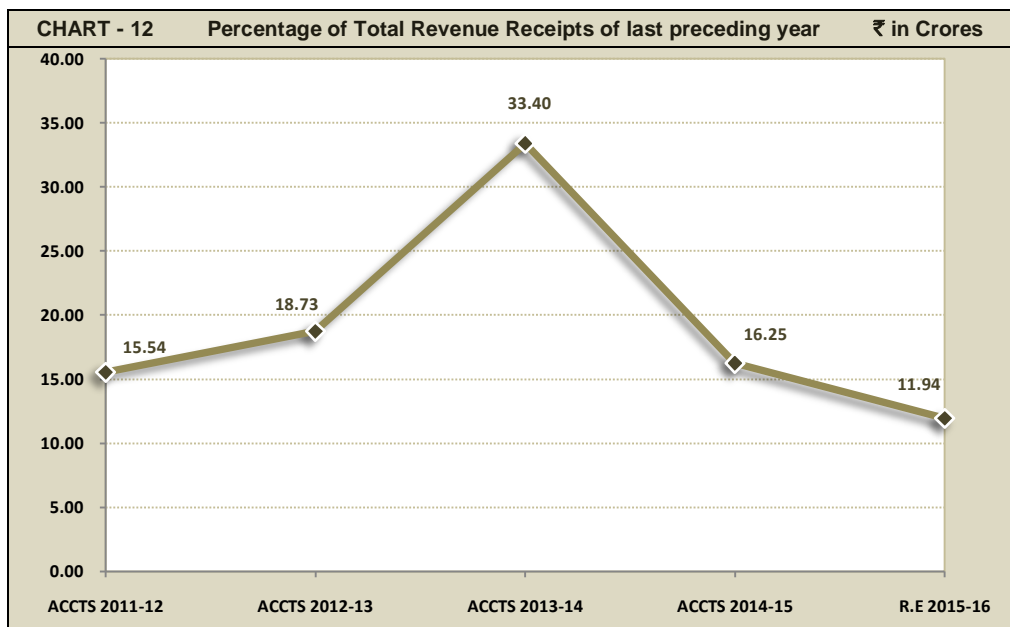
*Accounts 2010-11 to 2013-14 relates to undivided state of Andhra Pradesh. Accounts 2014-15 includes un-apportioned amount of Rs 10990.48 Crs.



Government Guarantees Outstanding

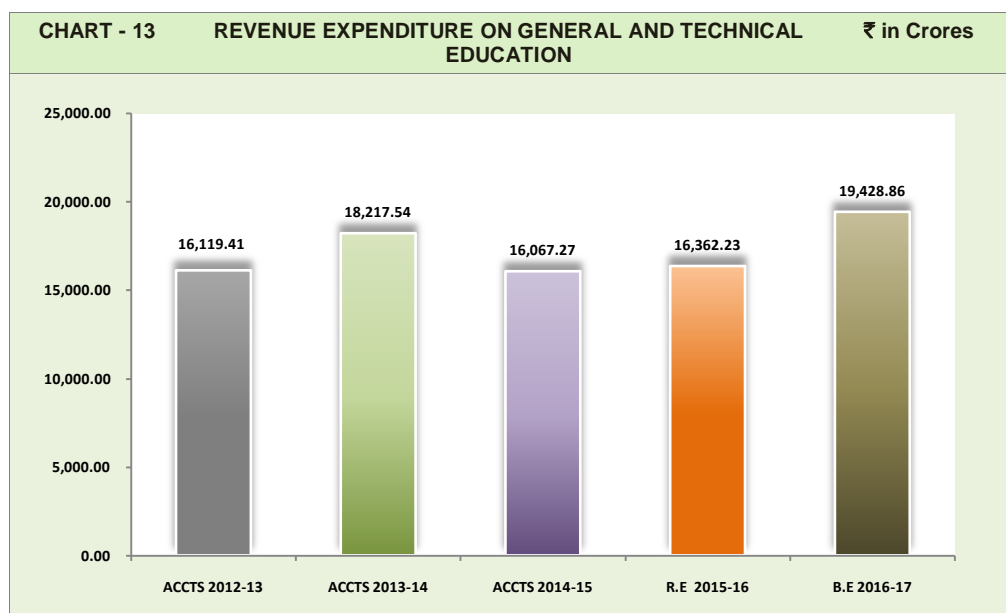
ITEM	Accts 2011-12	Accts 2012-13	Accts 2013-14	Accts 2014-15*	R.E 2015-16
Power	6,567.00	11,690.00	24,916.43	8,585.83	8,585.83
Others	3,481.00	3,483.00	6,325.85	2,089.49	2,089.49
Total	10,048.00	15,173.00	31,242.28	10,675.32	10,675.32
Percentage of Total Revenue Receipts of last preceding year	15.54	18.73	33.40	16.25	11.94

*Accounts 2011-12 to 2013-14 relates to combined state and Accounts 2014-15 onwards related to residuary State of Andhra Pradesh



General and Technical Education

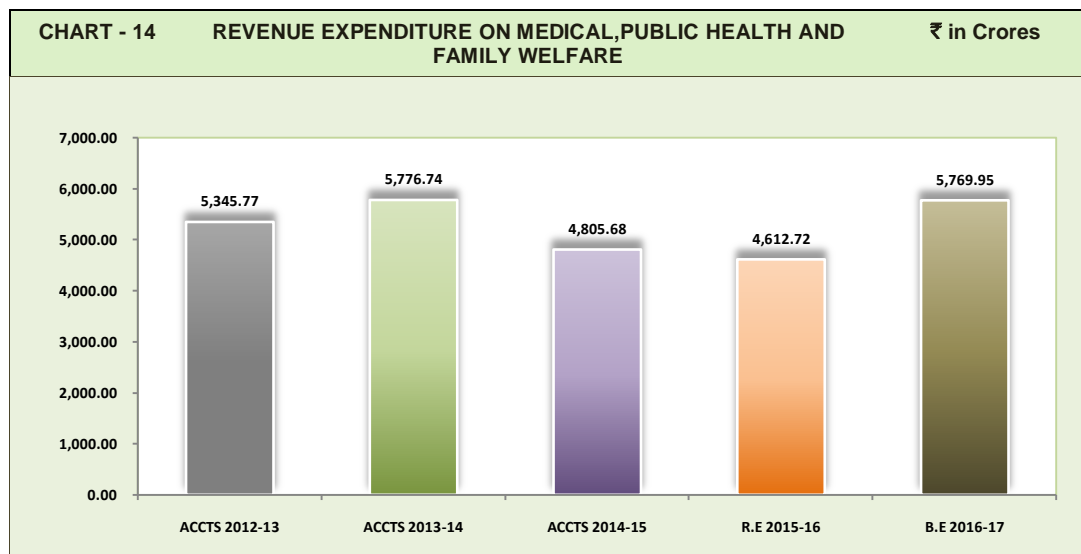
Particulars	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
1	2	3	4	5	6
Elementary Education	6,456.94	7,727.96	7,669.53	7,270.73	8,775.57
Secondary Education	6,406.28	7,011.67	5,509.36	6,044.35	7,158.00
Universal and Higher Education	2,268.93	2,432.70	2,038.96	1,790.86	2,275.17
Adult Education	20.73	62.82	70.20	40.62	47.02
Language Development	28.86	29.51	31.38	33.31	49.78
Technical Education	859.88	870.97	681.80	756.64	717.32
General	77.79	81.91	66.04	425.72	406.00
Total	16,119.41	18,217.54	16,067.27	16,362.23	19,428.86



Allocation to Important Sectors in State Budget (2012-13 to 2016-17)

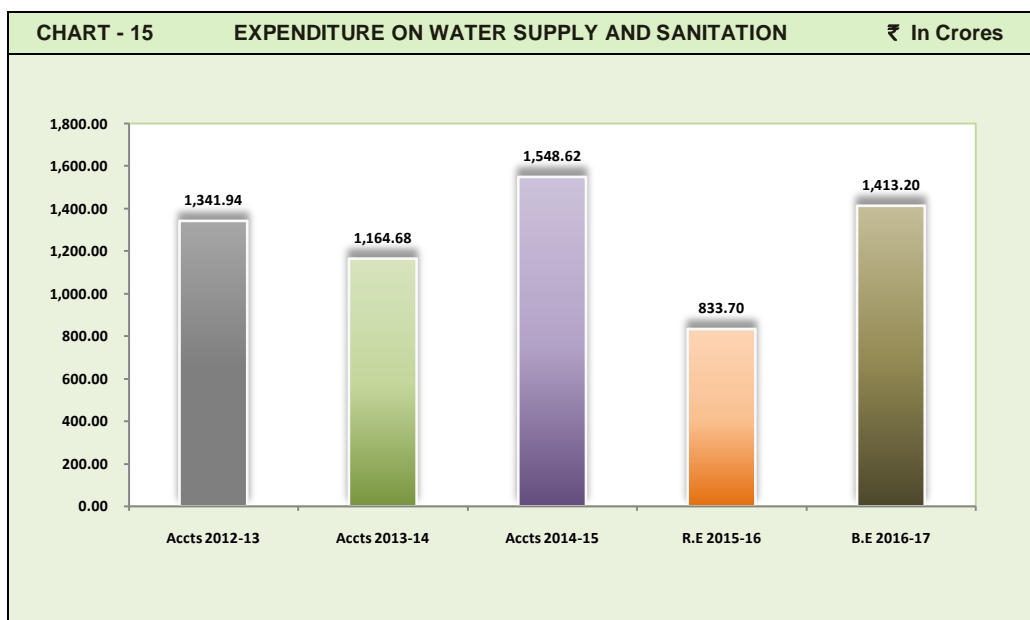
Health and Family Welfare

TABLE - 14						₹ in Crores
Particulars	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	2,062.33	2,619.06	1,669.19	1,892.56	2,227.77	
Other Systems of Medicine	86.35	93.41	165.07	79.70	123.88	
Rural Health Services						
Allopathy	713.34	730.87	780.80	639.63	825.18	
Other Systems of Medicine	51.81	54.43	46.75	50.82	60.47	
Medical Education, Training And Research	445.62	491.65	397.08	367.16	385.63	
Public Health	472.71	477.78	375.54	358.30	391.92	
General	339.43	340.22	242.65	243.12	267.79	
Family Welfare	1,174.18	969.32	1,128.60	981.43	1,487.31	
Total	5,345.77	5,776.74	4,805.68	4,612.72	5,769.95	



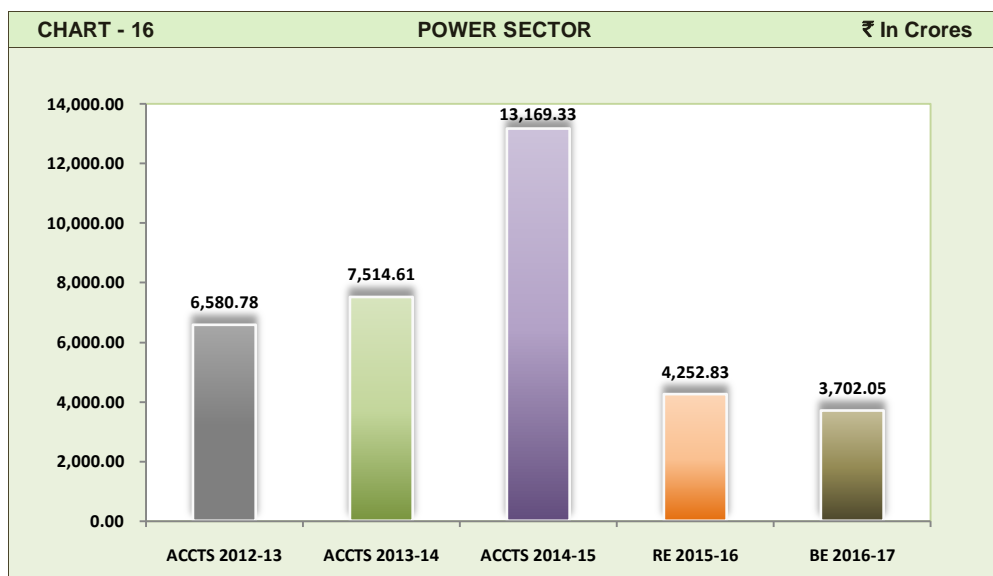
Water Supply and Sanitation

Particulars	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E. 2015-16	B.E. 2016-17
1	2	3	4	5	6
Rural Water Supply	701.23	653.20	1458.78	778.96	1195.63
Urban water Supply	576.73	425.79	87.86	54.20	74.78
Sewerage and Sanitation	63.98	85.69	1.98	0.54	142.79
Total	1341.94	1164.68	1548.62	833.70	1413.20



Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

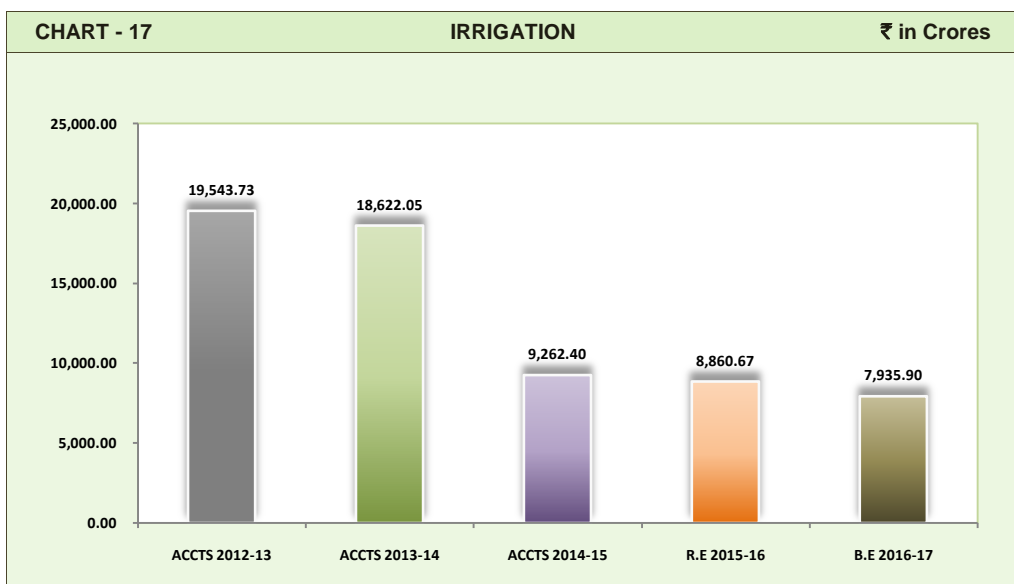
YEAR	AMOUNT
Accounts 2012-13	6580.78
Accounts 2013-14	7514.61
Accounts 2014-15	13169.33
R.E . 2015-16	4252.83
B.E . 2016-17	3702.05



Irrigation Sector

TABLE - 17 ₹ in Crores

Particulars	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E. 2015-16	B.E. 2016-17
1	2	3	4	5	6
Major & Medium Irrigation	17,694.38	16,604.97	8,161.73	7,566.03	7,021.00
Minor Irrigation	1,521.96	1,725.55	792.19	1,082.94	772.98
C.A.D	14.97	28.20	11.64	3.71	3.94
Flood Control and Drainage	312.42	263.33	296.84	207.99	137.98
Total	19,543.73	18,622.05	9,262.40	8,860.67	7,935.90



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2010-11	Accts 2011-12
	1	2	3
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	15,23,675.00	17,75,115.00
II	Taxes on Income and Expenditure	49,032.75	53,990.03
	Other Taxes on Income and Expenditure	49,032.75	53,990.03
III	Taxes on Property	4,11,131.51	4,68,325.54
	Land Revenue	17,073.95	14,055.83
	Stamps and Registration Fees	3,83,357.41	4,38,524.75
	Taxes on Immovable Property other than Agricultural Land	10,700.15	15,744.96
IV	Taxes on Commodities	40,53,790.44	48,06,025.16
	State Excise	8,26,466.94	9,61,236.19
	Taxes on Sales, Trade etc.,	29,14,484.70	34,91,000.58
	Taxes on Vehicles	2,62,674.72	2,98,641.06
	Taxes on Goods and Passengers	947.78	1,206.16
	Taxes and Duties on Electricity	28,587.71	30,494.90
	Other Taxes and Duties	20,628.59	23,446.27
V	Non-Tax Revenue	10,71,973.14	11,69,433.92
	Interest Receipts, Dividends	5,81,373.40	6,33,034.21
	General Services	1,07,722.22	67,196.62
	Social Services	63,885.52	89,686.87
	Economic Services	3,18,992.00	3,79,516.22
VI	Grants-in-aid and contributions	9,90,027.64	10,82,479.42
	Total	80,99,630.48	93,55,369.07

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
4	5	6	7	8
20,27,077.00	22,13,189.00	15,29,912.00	21,89,380.00	24,63,736.00
58,000.73	51,994.73	29,366.15	30,214.00	34,441.58
58,000.73	51,994.73	29,366.15	30,214.00	34,441.58
5,44,854.74	4,64,703.08	3,45,693.73	4,30,636.00	6,01,100.00
6,177.51	7,362.12	6,170.28	63,156.00	63,100.00
5,11,524.31	4,39,317.90	3,24,938.66	3,50,000.00	5,18,000.00
27,152.92	18,023.06	14,584.79	17,480.00	20,000.00
53,84,649.60	58,95,654.83	38,86,754.73	39,81,492.00	45,96,258.42
9,12,940.99	6,25,026.46	4,35,249.20	4,68,000.00	5,75,600.00
40,71,466.82	48,73,741.11	30,52,402.42	32,84,000.00	37,43,501.57
3,35,660.33	3,33,517.76	3,68,741.80	1,97,683.00	2,41,200.00
1,172.91	1,584.26	1,427.26	1,604.00	1,804.87
30,895.93	33,553.11	15,580.69	19,014.00	21,395.12
32,512.62	28,232.13	13,353.36	11,191.00	12,756.86
15,99,913.51	15,47,285.73	10,97,494.05	5,34,134.00	5,49,500.00
9,68,918.74	8,70,675.93	4,80,365.59	18,781.00	16,200.00
61,517.97	71,186.12	39,827.49	42,310.00	44,576.00
1,55,759.57	1,86,972.08	1,81,423.86	1,25,638.00	1,16,817.00
4,13,717.23	4,18,451.60	3,95,877.11	3,47,405.00	3,71,907.00
7,68,532.48	8,99,055.59	21,77,920.84	17,72,226.00	26,84,949.00
1,03,83,028.06	1,10,71,882.96	90,67,141.50	89,38,082.00	109,29,985.00

An Analysis of Revenue Expenditure

TABLE - 19		
PARTICULARS	Accts 2010-11	Accts 2011-12
1	2	3
I General services	26,70,838.54	29,87,418.87
Organs of State	74,097.05	77,411.76
Fiscal Services	82,287.28	92,363.97
Interest Payments and Servicing of Debt	10,21,703.89	11,17,099.63
Administrative Services	5,31,790.37	5,89,520.92
Pensions and Miscellaneous General Services	9,60,959.95	11,11,022.59
II Social Services	32,31,435.39	38,01,691.41
Education, Sports, Arts and Culture	12,53,104.94	14,93,415.86
General Education	11,67,385.68	14,00,569.56
Technical Education	64,595.55	69,134.77
Others	21,123.71	23,711.53
Health and Family Welfare	4,13,401.76	5,02,548.22
Medical and Health	3,44,919.53	4,19,304.78
Family Welfare	68,482.23	83,243.44
Water Supply and Sanitation, Housing and Urban Development	3,61,490.45	3,31,815.48
Water Supply and Sanitation	47,184.80	39,269.36
Housing	74,821.58	53,747.51
Urban Development	2,39,484.07	2,38,798.61
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	4,71,032.91	5,75,640.49
Labour and Labour Welfare	18,968.34	26,443.19
Social Welfare and Nutrition	6,97,344.36	8,36,613.04
Relief on Account of Natural Calamities	1,01,767.33	1,27,698.09
Others	5,95,577.03	7,08,914.95
Information broadcasting and others	16,092.63	35,215.13
III Economic Services	19,34,593.53	22,30,926.28
Agriculture and Allied Activities	2,98,405.21	4,18,827.46
Rural Development	3,63,933.69	3,68,048.97
Irrigation and Flood Control	6,52,886.60	6,89,507.58
Energy	3,75,632.89	4,41,583.46
Industry and Minerals	50,619.14	47,042.66
Transport	1,02,612.42	1,63,930.61
Science ,Technology and Environment	1,592.53	1,283.75
Others	88,911.05	1,00,701.79
IV Grants-in-aid/Contribution	16,559.03	21,498.98
Total	78,53,426.49	90,41,535.54

An Analysis of Revenue Expenditure (Continued)

₹ In Lakhs				
Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
4	5	6	7	8
33,06,369.65	36,89,853.93	28,59,343.63	26,54,469.83	38,88,281.63
85,584.89	1,01,603.69	1,11,697.61	75,216.84	90,128.78
1,03,930.26	1,13,226.14	1,14,259.96	92,467.39	1,13,490.95
12,35,373.23	13,68,956.14	10,52,040.59	9,98,786.51	12,85,334.68
6,72,509.90	7,37,790.32	6,05,662.76	5,28,293.85	7,85,305.08
12,08,971.37	13,68,277.64	9,75,682.71	9,59,705.24	16,14,022.14
41,60,560.08	44,95,589.01	42,37,627.01	43,55,775.40	49,03,942.48
16,38,996.02	18,47,974.57	16,30,000.05	16,53,323.21	19,88,638.13
15,25,953.04	17,34,657.08	15,38,546.64	15,60,558.91	18,71,153.39
85,987.92	87,096.74	68,179.71	75,663.57	71,732.05
27,055.06	26,220.75	23,273.70	17,100.73	45,752.69
5,34,578.31	5,77,673.69	4,80,566.04	4,61,272.32	5,76,994.82
4,17,160.23	4,80,742.09	3,67,706.50	3,63,129.02	4,28,263.52
1,17,418.08	96,931.60	1,12,859.54	98,143.30	1,48,731.30
3,32,228.27	2,70,071.10	5,04,611.59	2,52,292.00	4,59,244.20
64,782.24	65,220.04	1,47,062.52	27,920.26	90,820.99
67,250.49	61,556.13	77,473.94	49,922.60	99,679.31
2,00,195.54	1,43,294.93	2,80,075.13	1,74,449.14	2,68,743.90
7,18,957.92	7,17,769.43	5,66,198.40	5,02,108.11	8,77,482.55
28,083.55	21,034.94	20,906.02	21,802.95	21,633.97
8,83,662.43	10,25,517.61	10,11,796.80	14,41,130.21	9,54,047.22
73,699.56	1,76,868.49	1,07,095.61	1,39,915.65	47,778.19
8,09,962.87	8,48,649.12	9,04,701.19	13,01,214.56	9,06,269.03
24,053.58	35,547.67	23,548.11	23,846.60	25,901.59
27,87,463.65	28,30,251.95	43,89,026.35	23,35,248.25	26,17,986.81
4,64,176.00	3,93,705.14	10,10,154.46	7,46,461.19	8,22,189.09
3,56,292.96	4,67,729.91	9,56,868.06	8,48,534.37	10,25,133.09
8,88,444.13	8,86,103.61	4,97,242.35	59,556.05	65,637.14
6,29,205.61	7,41,244.79	12,41,661.39	4,41,801.71	3,69,805.08
91,182.59	79,426.62	2,45,275.36	50,640.74	1,05,334.57
2,15,445.87	1,93,538.64	3,33,043.18	93,106.97	98,175.17
3,003.15	1,708.99	2,947.30	514.03	3,554.45
1,39,713.34	66,794.25	1,01,834.25	94,633.19	1,28,158.22
15,845.18	21,754.45	12,627.41	6,600.39	6,600.39
1,02,70,238.56	1,10,37,449.34	114,98,624.40	93,52,093.87	114,16,811.31

An Analysis of Capital Expenditure

PARTICULARS	Accts 2010-11
1	2
I General Services	10,836.10
Public Works	4,228.98
Other Administrative Services	6,607.12
II Social Services	60,926.71
Education, Sports, Art and Culture	5,363.77
Health and Family Welfare	1,767.97
Water Supply Sanitation Housing and Urban Development	23,993.02
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	27,575.92
Others	2,226.03
III Economic Services	10,40,556.26
Agriculture and Allied Activities	3,062.21
Major and Medium Irrigation	8,05,943.57
Minor Irrigation	79,353.32
Command Area Development & Flood Control Projects	22,193.70
Energy	2,155.74
Industry and Minerals	1,275.00
Transport	1,05,830.54
Others	20,742.18
Total	11,12,319.07

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2011-12	Accts 2012-13	Accts 2013-14	Accts 2014-15	R.E 2015-16	B.E 2016-17
3	4	5	6	7	8
8,356.99	21,133.98	30,945.35	48,333.63	13,059.25	38,613.00
5,943.71	5,788.97	8,230.37	23,721.95	2,602.75	16,629.00
2,413.28	15,345.01	22,714.98	24,611.68	10,456.50	21,984.00
82,970.39	1,07,218.09	1,37,813.27	2,38,205.25	1,75,038.14	4,89,560.76
12,054.39	27,774.86	22,714.26	55,286.17	16,856.77	58,907.56
7,416.89	8,195.03	16,201.84	72,779.01	22,954.15	47,725.56
17,791.55	23,793.72	25,246.23	22,953.86	70,815.45	2,25,500.83
38,969.99	39,376.04	55,539.25	65,495.14	46,454.89	1,13,681.56
6,737.57	8,078.44	18,111.69	21,691.07	17,956.88	43,745.25
12,80,870.83	13,86,530.76	13,59,255.17	8,54,294.95	10,67,799.12	10,10,631.21
7,719.83	1,161.71	2,608.29	1,425.51	6,083.31	10,261.00
9,20,663.55	9,30,016.88	8,23,485.02	3,44,264.56	7,05,675.43	6,46,786.85
1,27,320.29	1,15,490.38	1,37,115.02	62,102.14	1,00,121.79	67,444.20
30,329.28	20,421.46	15,502.16	22,631.35	20,714.60	13,721.91
3,301.84	9,096.13	4,713.72	2,08,427.68	0.00	1,205.00
777.50	802.50	7,177.14	-1,359.28	201.25	6,201.25
1,20,535.91	2,11,067.61	2,69,562.21	2,15,817.91	2,26,756.22	2,01,808.00
70,222.63	98,474.09	99,091.61	1,085.08	8,246.52	63,203.00
13,72,198.21	15,14,882.83	15,28,013.79	11,40,933.83	12,55,896.51	15,38,804.97