

# P R E F A C E

This volume of Budget 2019-20, “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 Revenue and Capital, 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 2019-20 and the trends in State budget over the years.

# C O N T E N T S

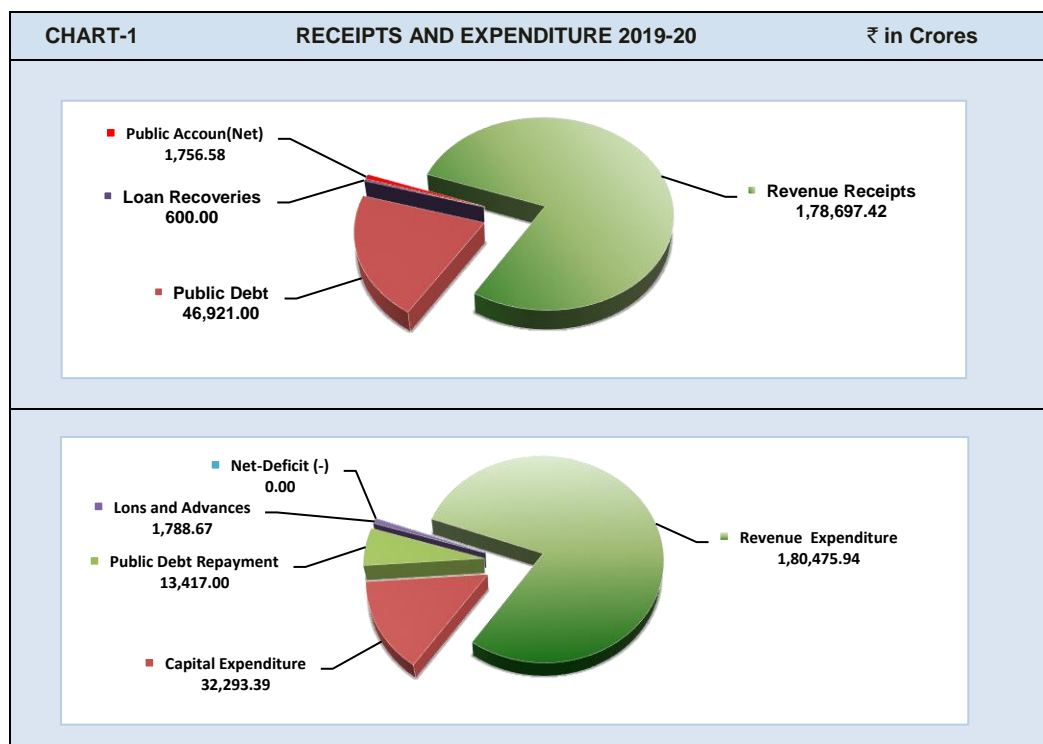
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## Andhra Pradesh Budget at a Glance

| Particulars                                      | ₹ in Lakhs          |                    |                    |                    |
|--|---------------------|--------------------|--------------------|--------------------|
|  | Accounts<br>2017-18 | B.E<br>2018-19     | R.E<br>2018-19     | B.E<br>2019-20     |
| 1  | 2                   | 3                  | 4                  | 5                  |
| <b>I Opening Balance</b>                         | <b>-23157.81</b>    | <b>-391388.61</b>  | <b>-85544.53</b>   | <b>14247.24</b>    |
| <b>II Revenue Receipts</b>                       | <b>10506209.59</b>  | <b>15550722.98</b> | <b>11468414.53</b> | <b>17869741.81</b> |
| 1 Share of Central Taxes                         | 2867489.33          | 3392985.00         | 3271071.00         | 3483318            |
| 2 Tax Revenue                                    | 4981267.91          | 6553500            | 5812530.58         | 7543799.99         |
| 3 Non Tax Revenue                                | 381381.74           | 534660             | 439140.47          | 735472.29          |
| 4 Grants-in-aid                                  | 2276070.61          | 5069577.98         | 1945672.48         | 6107151.53         |
| <b>III Capital Receipts</b>                      | <b>4125814.87</b>   | <b>3555249.16</b>  | <b>4844799.17</b>  | <b>4927758.08</b>  |
| 5 Open Market Loans                              | 2557285.85          | 2960506.00         | 3475712.86         | 4112100.00         |
| 6 Floating Debt (Gross)                          | 23047.00            | 150000.00          | 13927.00           | 150000.00          |
| 7 Loans from the GOI                             | 94678.90            | 100000.00          | 199037.02          | 250000.00          |
| 8 Other Loans                                    | 168306.58           | 135600.00          | 135914.19          | 180000.00          |
| 9 Deposits Transactions etc.(Net)                | 1277432.22          | 159143.14          | 992469.30          | 175658.03          |
| 10 Loans and Advances                            | 5052.13             | 50000.02           | 27738.80           | 60000.05           |
| 11 Other Receipts                                |                     |                    |                    |                    |
| 12 Contingency Fund (Net)                        | 12.19               |                    |                    |                    |
| <b>IV Total Receipts (II+III)</b>                | <b>14632024.46</b>  | <b>19105972.14</b> | <b>16313213.70</b> | <b>22797499.89</b> |
| <b>V Revenue Expenditure</b>                     | <b>12121377.64</b>  | <b>15027199.12</b> | <b>12633905.48</b> | <b>18047594.10</b> |
| 13 Of Which Interest payments                    | 1384686.30          | 1507683.99         | 1430352.61         | 1724384.93         |
| <b>VI Capital Expenditure</b>                    | <b>1349070.65</b>   | <b>2867848.73</b>  | <b>2039815.19</b>  | <b>3229338.67</b>  |
| <b>VII Loans and Advances</b>                    | <b>278071.35</b>    | <b>126196.31</b>   | <b>184332.79</b>   | <b>178867.04</b>   |
| <b>VIII Capital Disbursements<br/>(14 to 18)</b> | <b>945891.54</b>    | <b>1085116.64</b>  | <b>1355368.47</b>  | <b>1341700.08</b>  |
| 14 Floating Debt                                 | 0.00                | 150000.00          | 0.00               | 0.00               |
| 15 Public Debt Repayment                         | 665003.96           | 637676.97          | 1093374.55         | 899400.00          |
| 16 Loans from GOI                                | 99471.27            | 106511.03          | 73864.52           | 126515.98          |
| 17 Other Loans                                   | 180593.52           | 190928.64          | 186620.72          | 315784.10          |
| 18 Interstate Settlement                         | 822.79              | 0.00               | 1508.68            | 0.00               |
| <b>IX Total Expenditure</b>                      | <b>14694411.18</b>  | <b>19106360.80</b> | <b>16213421.93</b> | <b>22797499.89</b> |
| <b>X Overall Transactions (IV-IX)</b>            | <b>-62386.72</b>    | <b>-388.66</b>     | <b>99791.77</b>    | <b>0.00</b>        |
| <b>XI Closing Balance (I +X)</b>                 | <b>-85544.53</b>    | <b>-391777.27</b>  | <b>14247.24</b>    | <b>14247.24</b>    |
| <b>XII Revenue Deficit/Surplus (II-V)</b>        | <b>-1615168.05</b>  | <b>523523.86</b>   | <b>-1165490.95</b> | <b>-177852.29</b>  |
| <b>XIII Fiscal Deficit (XII-VI-VII+10)</b>       | <b>-3237257.92</b>  | <b>-2420521.16</b> | <b>-3361900.13</b> | <b>-3526057.95</b> |
| <b>XIV Primary Deficit (-) (XIII-13)</b>         | <b>-1852571.62</b>  | <b>-912837.17</b>  | <b>-1931547.52</b> | <b>-1801673.02</b> |

## Overall Budgetary Position

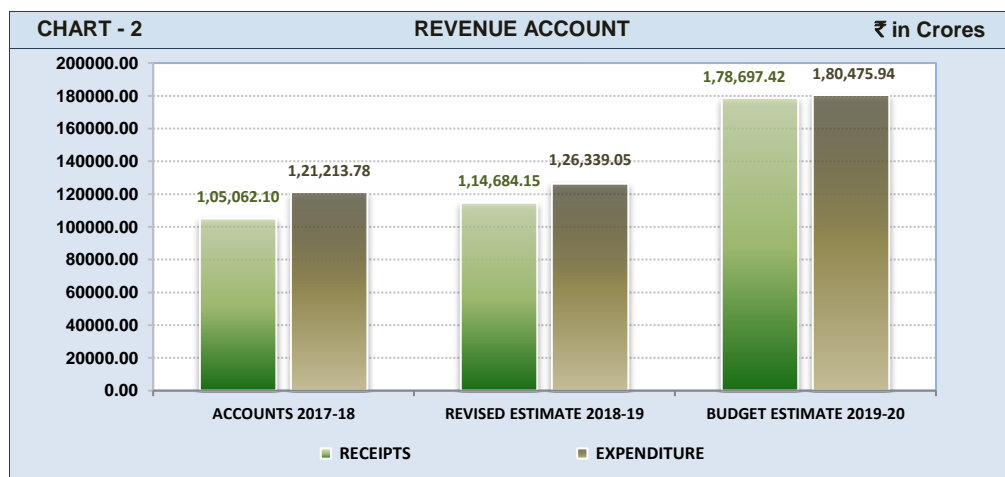
| TABLE - 1                | ₹ in Crores        |
|--------------------------|--------------------|
| Revenue Receipts         | 1,78,697.42        |
| Public Debt              | 46,921.00          |
| Loan Recoveries          | 600.00             |
| Public Account(Net)      | 1,756.58           |
| <b>Total Receipts</b>    | <b>2,27,975.00</b> |
| Revenue Expenditure      | 1,80,475.94        |
| Capital Expenditure      | 32,293.39          |
| Public Debt Repayment    | 13,417.00          |
| Loans and Advances       | 1,788.67           |
| <b>Total Expenditure</b> | <b>2,27,975.00</b> |
| <b>Net – Deficit</b>     | <b>0.00</b>        |



## Revenue Account Receipts and Expenditure

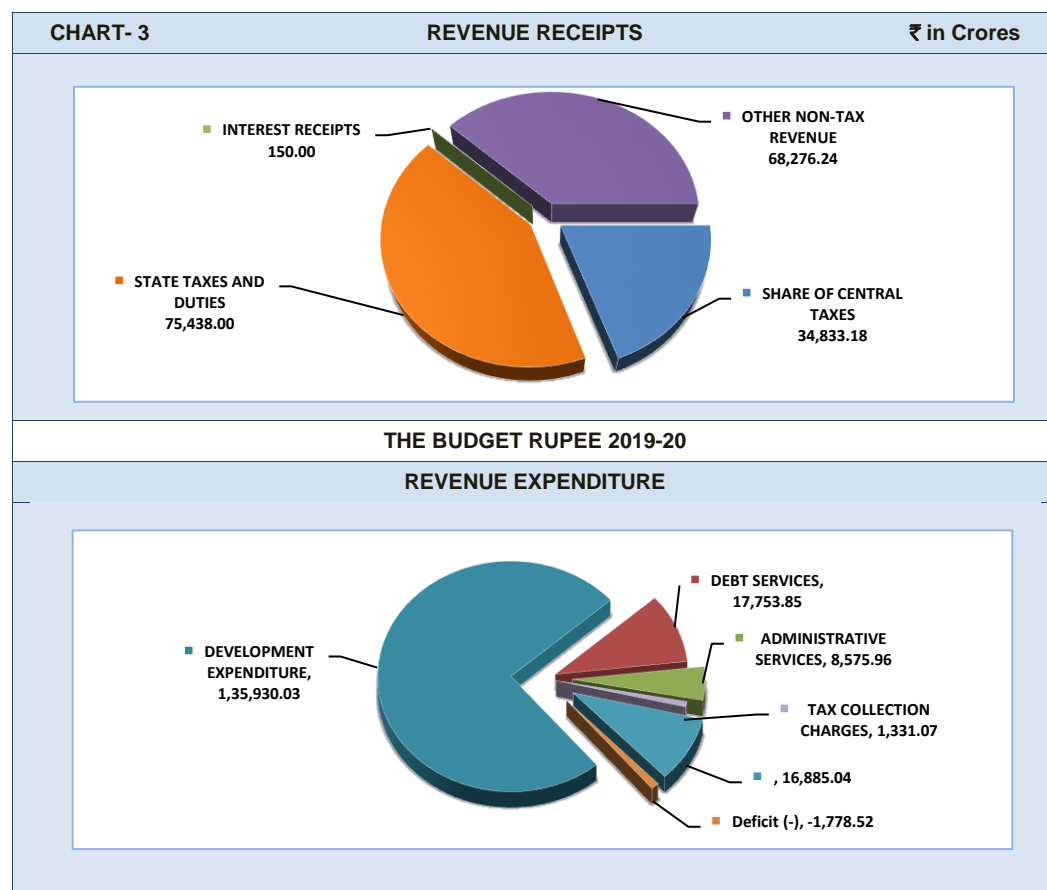
The Receipts on Revenue Account during the year 2019-20 are estimated at ₹1,78,697.42 Crores as against ₹1,14,684.15 Crores during 2018-19 (Revised Estimate) and the expenditure is estimated to be ₹1,80,475.94 Crores as against the expenditure of ₹1,26,339.05 Crores during 2018-19 (Revised Estimate). The Estimate for 2019-20 reveals a Revenue Deficit (-) of ₹ -1,778.52 Crores.

| Particulars                | Accounts 2017-18 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|----------------------------|------------------|--------------------------|-------------------------|
| 1                          | 2                | 3                        | 4                       |
| Revenue Receipts           | 1,05,062.10      | 1,14,684.15              | 1,78,697.42             |
| Revenue Expenditure        | 1,21,213.78      | 1,26,339.05              | 1,80,475.94             |
| Surplus (+) or Deficit (-) | -16,151.68       | -11,654.90               | -1,778.52               |



## Revenue Receipts and Expenditure of the State

| <b>Receipts</b>  |                    | <b>Expenditure</b>        |                    |
|--|--------------------|---------------------------|--------------------|
| Taxes and Duties   |                    | Development Expenditure   | 1,35,930.03        |
| <i>Share of Central Taxes</i>  | 34,833.18          | Debt Services             | 17,753.85          |
| <i>State Taxes and Duties</i>  | 75,438.00          | Administrative Services   | 8,575.96           |
| Non-Tax Revenue  |                    | Tax Collection Charges    | 1,331.07           |
| <i>Interest Receipts</i>   | 150.00             | Other Expenditure         | 16,885.04          |
| <i>Other Non-Tax Revenue<br/>(including Grants-in-aid from Center)</i> | 68,276.24          |                           |                    |
| <b>Total</b>   | <b>1,78,697.42</b> | <b>Total</b>              | <b>1,80,475.94</b> |
| Surplus (+) / Deficit (-)  | <b>0.00</b>        | Surplus (+) / Deficit (-) | <b>-1,778.52</b>   |
| <b>Grand Total</b>   | <b>1,78,697.42</b> | <b>Grand Total</b>        | <b>1,78,697.42</b> |



## Sector-wise allocation (Revenue&amp;Capital)(TABLE- 4)

| ₹ in Crores        |                                 | Accounts 2017-18   |                  |                    | B.E 2018-19       |                  |                   |
|--------------------|---------------------------------|--------------------|------------------|--------------------|-------------------|------------------|-------------------|
| Sl.No              | SECTOR                          | Revenue            | Capital          | Total              | Revenue           | Capital          | Total             |
| <b>A</b>           | <b>ECONOMIC SERVICES</b>        | <b>34,531.16</b>   | <b>11,022.43</b> | <b>45,553.59</b>   | <b>44,123.08</b>  | <b>23,707.11</b> | <b>67,830.19</b>  |
|                    | %to Total                       | 28.49              | 42.84            | 31.00              | 29.36             | 58.12            | 35.50             |
| 1                  | Agriculture & Allied Services.. | 7,476.77           | 289.33           | 7,766.10           | 11,740.35         | 614.97           | 12,355.32         |
|                    | %to Total                       | 6.17               | 1.12             | 5.29               | 7.81              | 1.51             | 6.47              |
| 2                  | Rural Development               | 17,078.78          | 880.63           | 17,959.41          | 19,229.83         | 1,586.15         | 20,815.98         |
|                    | %to Total                       | 14.09              | 3.42             | 12.22              | 12.80             | 3.89             | 10.89             |
| 3                  | Irrigation & Flood Control      | 671.18             | 8,265.42         | 8,936.60           | 1,040.37          | 15,937.86        | 16,978.23         |
|                    | %to Total                       | 0.55               | 32.12            | 6.08               | 0.69              | 39.07            | 8.89              |
| 4                  | Energy                          | 3,402.20           | 321.99           | 3,724.19           | 3,456.27          | 1,596.27         | 5,052.54          |
|                    | %to Total                       | 2.81               | 1.25             | 2.53               | 2.30              | 3.91             | 2.64              |
| 5                  | Industry & Minerals             | 1,471.79           | 268.34           | 1,740.13           | 1,600.79          | 1,474.08         | 3,074.87          |
|                    | %to Total                       | 1.21               | 1.04             | 1.18               | 1.07              | 3.61             | 1.61              |
| 6                  | Transport                       | 1,751.97           | 746.80           | 2,498.77           | 2,696.68          | 1,957.06         | 4,653.74          |
|                    | %to Total                       | 1.45               | 2.90             | 1.70               | 1.79              | 4.80             | 6.59              |
| 7                  | Science Tech, Environment       | 7.97               | 0.00             | 7.97               | 8.89              | 0.00             | 8.89              |
|                    | %to Total                       | 0.01               | 0.00             | 0.01               | 0.01              | 0.00             | 0.00              |
| 8                  | General Eco Services            | 2,670.50           | 249.92           | 2,920.42           | 4,349.90          | 540.72           | 4,890.62          |
|                    | %to Total                       | 2.20               | 0.97             | 1.99               | 2.89              | 1.33             | 2.56              |
| <b>B</b>           | <b>SOCIAL SERVICES</b>          | <b>45,628.08</b>   | <b>4,338.23</b>  | <b>49,966.31</b>   | <b>63,283.42</b>  | <b>3,836.83</b>  | <b>67,120.25</b>  |
|                    | %to Total                       | 37.64              | 16.86            | 34.00              | 42.11             | 9.41             | 35.13             |
| 9                  | General Education               | 18,905.48          | 258.93           | 19,164.41          | 23,868.94         | 316.81           | 24,185.75         |
|                    | %to Total                       | 15.60              | 1.01             | 13.04              | 15.88             | 0.78             | 12.66             |
| 10                 | Sports & Youth Services         | 264.00             | 58.06            | 322.06             | 1,434.44          | 201.00           | 1,635.44          |
|                    | %to Total                       | 0.22               | 0.23             | 0.22               | 0.95              | 0.49             | 0.86              |
| 11                 | Technical Education             | 617.33             | 46.20            | 663.53             | 662.02            | 156.00           | 818.02            |
|                    | %to Total                       | 0.51               | 0.18             | 0.45               | 0.44              | 0.38             | 0.43              |
| 12                 | Art and Culture                 | 64.07              | 0.00             | 64.07              | 93.98             | 1.00             | 94.98             |
|                    | %to Total                       | 0.05               | 0.00             | 0.04               | 0.06              | 0.00             | 0.05              |
| 13                 | Medical                         | 5,943.73           | 196.94           | 6,140.67           | 7,996.47          | 467.04           | 8,463.51          |
|                    | %to Total                       | 4.90               | 0.77             | 4.18               | 5.32              | 1.14             | 4.43              |
| 14                 | Water Supply, Sanitation        | 3,018.88           | 557.40           | 3,576.28           | 1,846.86          | 776.36           | 2,623.22          |
|                    | %to Total                       | 2.49               | 2.17             | 2.43               | 1.23              | 1.90             | 1.37              |
| 15                 | Housing                         | 1,057.55           | 1,848.19         | 2,905.74           | 3,600.75          | 78.78            | 3,679.53          |
|                    | %to Total                       | 0.87               | 7.18             | 1.98               | 2.40              | 0.19             | 1.93              |
| 16                 | Urban Development               | 3,648.78           | 595.53           | 4,244.31           | 6,762.44          | 978.36           | 7,740.80          |
|                    | %to Total                       | 3.01               | 2.31             | 2.89               | 4.50              | 2.40             | 4.05              |
| 17                 | I & PR                          | 183.32             | 2.99             | 186.31             | 221.81            | 3.00             | 224.81            |
|                    | %to Total                       | 0.15               | 0.01             | 0.13               | 0.15              | 0.01             | 0.12              |
| 18                 | Welfare                         | 9,129.98           | 677.40           | 9,807.38           | 13,134.66         | 588.32           | 13,722.98         |
|                    | %to Total                       | 7.53               | 2.63             | 6.67               | 8.74              | 1.44             | 7.18              |
| 19                 | Labour and Employment           | 435.36             | 8.72             | 444.08             | 687.92            | 214.27           | 902.19            |
|                    | %to Total                       | 0.36               | 0.03             | 0.30               | 0.46              | 0.53             | 0.47              |
| 20                 | Social Security & Welfare       | 2,359.60           | 87.87            | 2,447.47           | 2,973.13          | 55.89            | 3,029.02          |
|                    | %to Total                       | 1.95               | 0.34             | 1.67               | 1.98              | 0.14             | 1.59              |
| <b>C</b>           | <b>GENERAL SERVICES</b>         | <b>41,054.51</b>   | <b>10,369.70</b> | <b>51,424.21</b>   | <b>42,865.49</b>  | <b>13,247.68</b> | <b>56,113.17</b>  |
|                    | %to Total                       | 33.87              | 40.30            | 35.00              | 28.53             | 32.48            | 29.37             |
| 21                 | General Services                | 41,054.51          | 10,369.70        | 51,424.21          | 42,865.49         | 13,247.68        | 56,113.17         |
|                    | %to Total                       | 33.87              | 40.30            | 35.00              | 28.53             | 32.48            | 29.37             |
| <b>Grand Total</b> |                                 | <b>1,21,213.75</b> | <b>25,730.36</b> | <b>1,46,944.11</b> | <b>150,271.99</b> | <b>40,791.62</b> | <b>191,063.61</b> |

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

## Sector-wise allocation (Revenue&amp;Capital) (Continued)

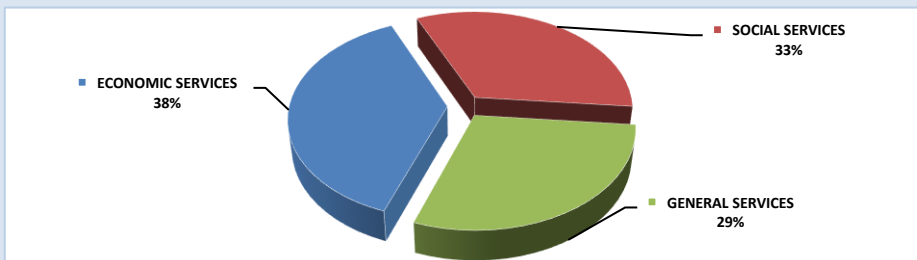
| ₹ in Crores        |                                  |                    |                  |                    |                    |                  |                   |
|--------------------|----------------------------------|--------------------|------------------|--------------------|--------------------|------------------|-------------------|
| Sl.No              | SECTOR                           | R.E 2018-19        |                  |                    | B.E 2019-20        |                  |                   |
|                    |                                  | Revenue            | Capital          | Total              | Revenue            | Capital          | Total             |
| <b>A</b>           | <b>ECONOMIC SERVICES</b>         | <b>41,395.66</b>   | <b>17,481.04</b> | <b>58,876.70</b>   | <b>66,487.08</b>   | <b>19,698.55</b> | <b>86,185.63</b>  |
|                    | %to Total                        | 32.77              | 48.84            | 36.31              | 36.84              | 41.47            | 37.80             |
| 1                  | Agriculture & Allied Services... | 9,557.53           | 312.70           | 9,870.23           | 19,720.50          | 956.58           | 20,677.08         |
|                    | %to Total                        | 7.56               | 0.87             | 6.09               | 10.93              | 2.01             | 9.07              |
| 2                  | Rural Development                | 24,723.01          | 993.38           | 25,716.39          | 28,191.05          | 1,138.93         | 29,329.98         |
|                    | %to Total                        | 19.57              | 2.78             | 15.86              | 15.62              | 2.40             | 12.87             |
| 3                  | Irrigation & Flood Control       | 970.60             | 13,387.56        | 14,358.16          | 1,134.12           | 12,004.93        | 13,139.05         |
|                    | %to Total                        | 0.77               | 37.40            | 8.86               | 0.63               | 25.27            | 5.76              |
| 4                  | Energy                           | 1,894.21           | 300.33           | 2,194.54           | 6,582.03           | 279.00           | 6,861.03          |
|                    | %to Total                        | 1.50               | 0.84             | 1.35               | 3.65               | 0.59             | 3.01              |
| 5                  | Industry & Minerals              | 1,085.97           | 1,092.12         | 2,178.09           | 2,484.52           | 1,501.52         | 3,986.04          |
|                    | %to Total                        | 0.86               | 3.05             | 1.34               | 1.38               | 3.16             | 1.75              |
| 6                  | Transport                        | 1,509.86           | 1,078.37         | 2,588.23           | 2,953.68           | 3,203.57         | 6,157.25          |
|                    | %to Total                        | 1.20               | 3.01             | 1.60               | 1.64               | 6.74             | 8.38              |
| 7                  | Science Tech, Environment        | 11.98              | 0.00             | 11.98              | 9.93               | 0.00             | 9.93              |
|                    | %to Total                        | 0.01               | 0.00             | 0.01               | 0.01               | 0.00             | 0.00              |
| 8                  | General Eco Services             | 1,642.50           | 316.58           | 1,959.08           | 5,411.25           | 614.02           | 6,025.27          |
|                    | %to Total                        | 1.30               | 0.88             | 1.21               | 3.00               | 1.29             | 2.64              |
| <b>B</b>           | <b>SOCIAL SERVICES</b>           | <b>43,540.43</b>   | <b>3,589.30</b>  | <b>47,129.73</b>   | <b>67,860.63</b>   | <b>7,604.41</b>  | <b>75,465.04</b>  |
|                    | %to Total                        | 34.46              | 10.03            | 29.07              | 37.60              | 16.01            | 33.10             |
| 9                  | General Education                | 18,761.98          | 184.99           | 18,946.97          | 30,719.59          | 1,898.87         | 32,618.46         |
|                    | %to Total                        | 14.85              | 0.52             | 11.69              | 17.02              | 4.00             | 14.31             |
| 10                 | Sports & Youth Services          | 312.96             | 38.76            | 351.72             | 277.38             | 52.30            | 329.68            |
|                    | %to Total                        | 0.25               | 0.11             | 0.22               | 0.15               | 0.11             | 0.14              |
| 11                 | Technical Education              | 373.79             | 21.12            | 394.91             | 454.29             | 126.00           | 580.29            |
|                    | %to Total                        | 0.30               | 0.06             | 0.24               | 0.25               | 0.27             | 0.25              |
| 12                 | Art and Culture                  | 27.58              | 0.00             | 27.58              | 77.37              | 0.30             | 77.67             |
|                    | %to Total                        | 0.02               | 0.00             | 0.02               | 0.04               | 0.00             | 0.03              |
| 13                 | Medical                          | 7,054.72           | 173.18           | 7,227.90           | 8,958.55           | 2,440.68         | 11,399.23         |
|                    | %to Total                        | 5.58               | 0.48             | 4.46               | 4.96               | 5.14             | 5.00              |
| 14                 | Water Supply, Sanitation         | 1,503.30           | 507.96           | 2,011.26           | 1,630.65           | 604.12           | 2,234.77          |
|                    | %to Total                        | 1.19               | 1.42             | 1.24               | 0.90               | 1.27             | 0.98              |
| 15                 | Housing                          | 2,110.81           | 1,078.78         | 3,189.59           | 3,543.09           | 74.29            | 3,617.38          |
|                    | %to Total                        | 1.67               | 3.01             | 1.97               | 1.96               | 0.16             | 1.59              |
| 16                 | Urban Development                | 5,170.64           | 1,391.49         | 6,562.13           | 4,894.07           | 1,693.02         | 6,587.09          |
|                    | %to Total                        | 4.09               | 3.89             | 4.05               | 2.71               | 3.56             | 2.89              |
| 17                 | I & PR                           | 183.72             | 0.00             | 183.72             | 190.02             | 1.00             | 191.02            |
|                    | %to Total                        | 0.15               | 0.00             | 0.11               | 0.11               | 0.00             | 0.08              |
| 18                 | Welfare                          | 5,409.05           | 143.86           | 5,552.91           | 13,729.10          | 413.90           | 14,143.00         |
|                    | %to Total                        | 4.28               | 0.40             | 3.42               | 7.61               | 0.87             | 6.20              |
| 19                 | Labour and Employment            | 671.12             | 0.05             | 671.17             | 854.56             | 124.02           | 978.58            |
|                    | %to Total                        | 0.53               | 0.00             | 0.41               | 0.47               | 0.26             | 0.43              |
| 20                 | Social Security & Welfare        | 1,960.76           | 49.11            | 2,009.87           | 2,531.96           | 175.91           | 2,707.87          |
|                    | %to Total                        | 1.55               | 0.14             | 1.24               | 1.40               | 0.37             | 1.19              |
| <b>C</b>           | <b>GENERAL SERVICES</b>          | <b>41,402.97</b>   | <b>14,724.84</b> | <b>56,127.81</b>   | <b>46,128.24</b>   | <b>20,196.11</b> | <b>66,324.35</b>  |
|                    | %to Total                        | 32.77              | 41.14            | 34.62              | 25.56              | 42.52            | 29.09             |
| 21                 | General Services                 | 41,402.97          | 14,724.84        | 56,127.81          | 46,128.24          | 20,196.08        | 66,324.35         |
|                    | %to Total                        | 32.77              | 41.14            | 34.62              | 25.56              | 42.52            | 29.09             |
| <b>Grand Total</b> |                                  | <b>1,26,339.06</b> | <b>35,795.18</b> | <b>1,62,134.24</b> | <b>1,80,475.95</b> | <b>47,499.04</b> | <b>227,974.99</b> |

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

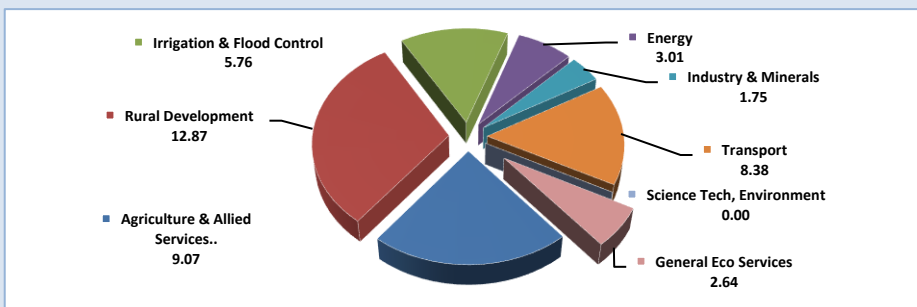


Sector wise allocations B.E 2019-20(Continued)

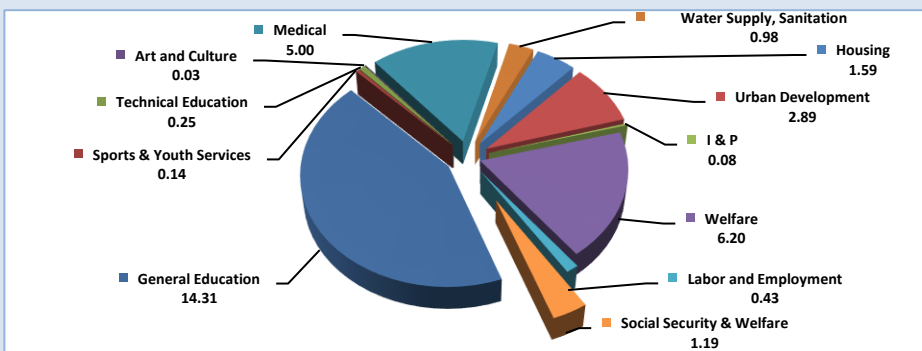
CHART - 4



ECONOMIC SERVICES

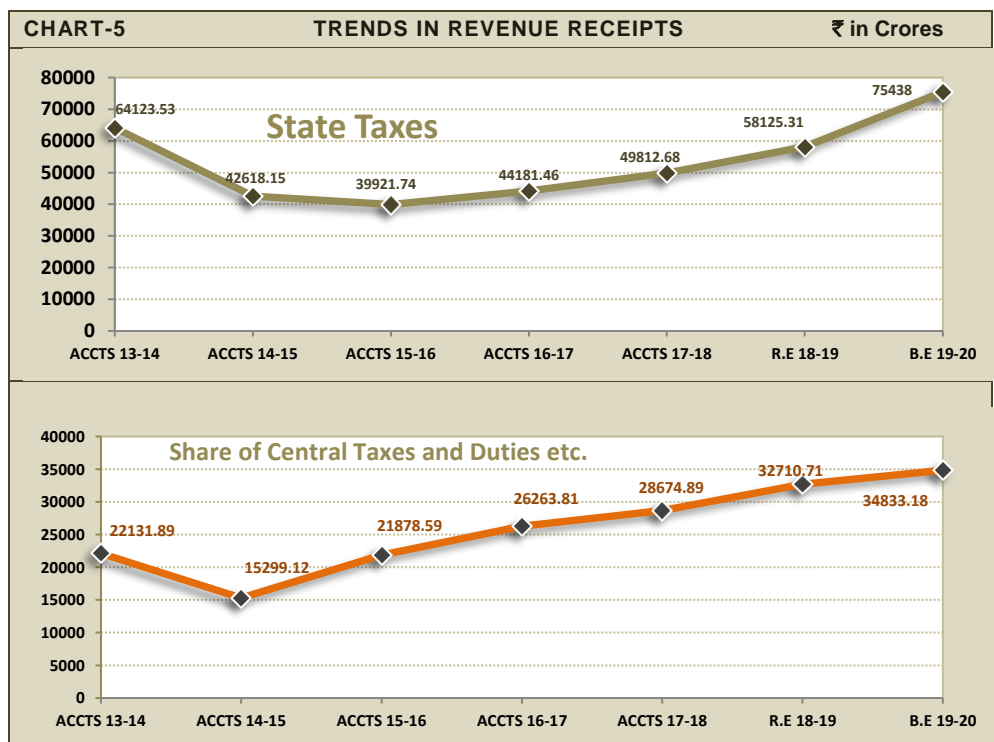


SOCIAL SERVICES



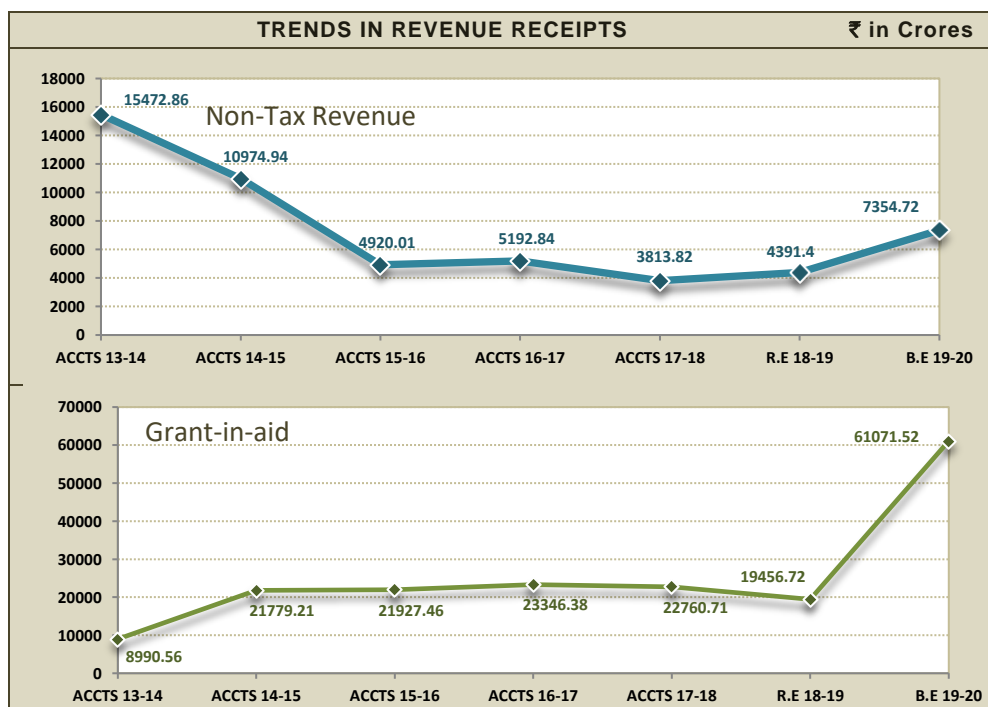
## Trends in Revenue Receipts

| Particulars  |  | Accts 2013-14      | Accts 2014-15    |
|--------------|--|--------------------|------------------|
| 1            | <b>Taxes &amp; Duties</b>              | <b>86,255.42</b>   | <b>57,917.27</b> |
|              | Percentage to Total                    | 77.90              | 63.88            |
| I            | Share of Central Taxes and Duties etc. | 22,131.89          | 15,299.12        |
| II           | State Taxes                            | 64,123.53          | 42,618.15        |
|              | Percentage to Total                    | 57.92              | 47.00            |
| A            | Land Revenue                           | 73.62              | 61.70            |
| B            | Taxes on Sales, Trade                  | 48,737.41          | 30,524.02        |
| C            | State Excise                           | 6,250.26           | 4,352.49         |
| D            | Others                                 | 9,062.24           | 7,679.94         |
| 2            | <b>Non-Tax Revenue</b>                 | <b>15,472.86</b>   | <b>10,974.94</b> |
|              | Percentage To Total                    | 13.97              | 12.10            |
| 3.           | <b>Grant-in-aid</b>                    | <b>8,990.56</b>    | <b>21,779.21</b> |
|              | Percentage to Total                    | 8.12               | 24.02            |
| <b>Total</b> |  | <b>1,10,718.84</b> | <b>90,671.42</b> |



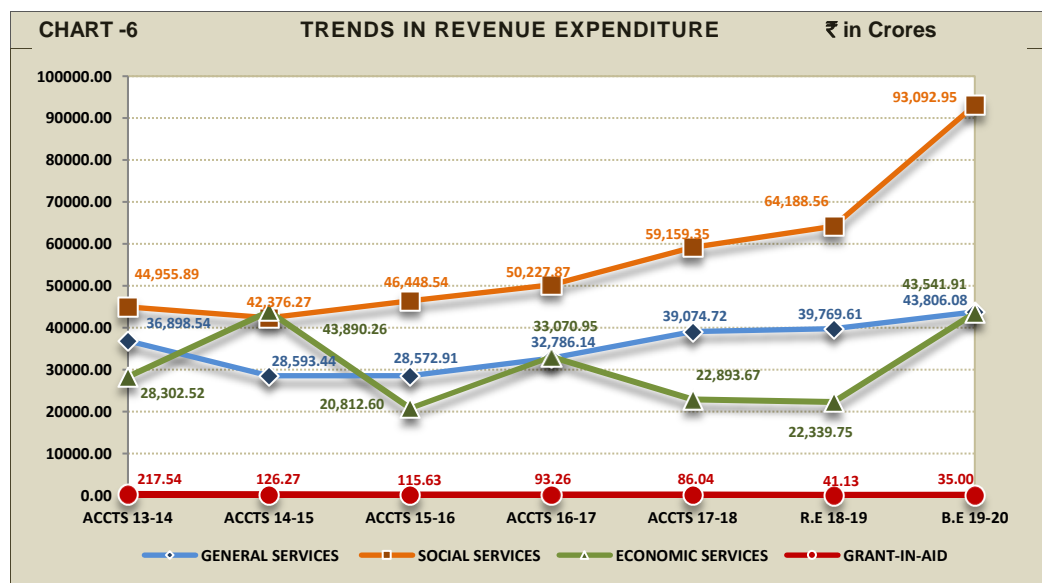
## Trends in Revenue Receipts

| ₹ in Crores      |                  |                    |                    |                    |
|------------------|------------------|--------------------|--------------------|--------------------|
| Accts 2015-16    | Accts 2016-17    | Accts 2017-18      | R.E 2018-19        | B.E 2019-20        |
| <b>61,800.33</b> | <b>70,445.27</b> | <b>78,487.57</b>   | <b>90,836.02</b>   | <b>1,10,271.18</b> |
| 69.71            | 71.17            | 74.71              | 79.21              | 61.71              |
| 21,878.59        | 26,263.81        | 28,674.89          | 32,710.71          | 34,833.18          |
| 39,921.74        | 44,181.46        | 49,812.68          | 58,125.31          | 75,438.00          |
| 45.03            | 44.63            | 47.41              | 50.68              | 42.22              |
| 52.35            | 166.88           | 107.34             | 57.24              | 300.00             |
| 29,104.23        | 32,484.07        | 25,335.01          | 21,914.46          | 28,000.00          |
| 4,385.92         | 4,644.66         | 5,460.30           | 6,220.20           | 8,518.00           |
| 6,379.24         | 6,885.85         | 18,910.03          | 29,933.41          | 38,620.00          |
| <b>4,920.01</b>  | <b>5,192.84</b>  | <b>3,813.82</b>    | <b>4,391.40</b>    | <b>7,354.72</b>    |
| 5.55             | 5.25             | 3.63               | 3.83               | 4.12               |
| <b>21,927.46</b> | <b>23,346.38</b> | <b>22,760.71</b>   | <b>19,456.72</b>   | <b>61,071.52</b>   |
| 24.74            | 23.59            | 21.66              | 16.97              | 34.18              |
| <b>88,647.80</b> | <b>98,984.49</b> | <b>1,05,062.10</b> | <b>1,14,684.14</b> | <b>1,78,697.42</b> |



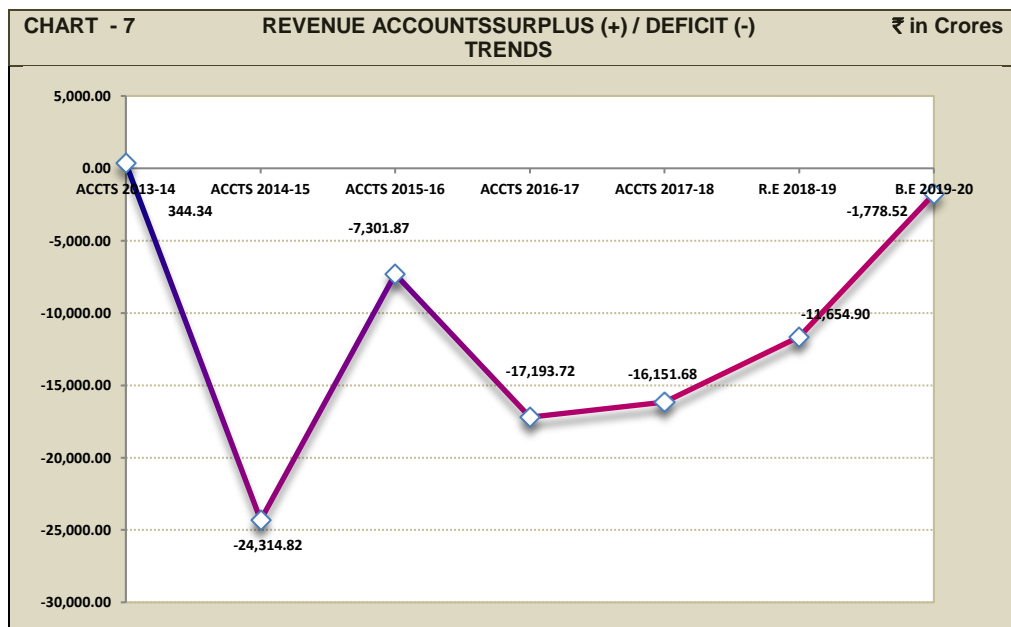
## Trends in Revenue Expenditure

| Particulars                    | ₹ in Crores        |                    |                  |                   |                    |                    |                    |
|--------------------------------|--------------------|--------------------|------------------|-------------------|--------------------|--------------------|--------------------|
|                                | Accts 2013-14      | Accts 2014-15      | Accts 2015-16    | Accts 2016-17     | Accts 2017-18      | R.E 2018-19        | B.E 2019-20        |
|                                | 1                  | 2                  | 3                | 4                 | 5                  | 6                  | 7                  |
| General Services               | 36,898.54          | 28,593.44          | 28,572.91        | 32,786.14         | 39,074.72          | 39,769.61          | 43,806.08          |
| Tax Collection                 | 1,132.26           | 1,142.60           | 903.01           | 918.00            | 1,035.04           | 1,006.94           | 1,331.07           |
| Administrative Services        | 7,377.90           | 6,056.63           | 5,252.98         | 6,204.71          | 6,797.55           | 7,598.96           | 8,859.02           |
| Others                         | 28,388.38          | 21,394.21          | 22,416.92        | 25,663.43         | 31,242.13          | 31,163.70          | 33,615.99          |
| Social Services                | 44,955.89          | 42,376.27          | 46,448.54        | 50,227.87         | 59,159.35          | 64,188.56          | 93,092.95          |
| Economic Services              | 28,302.52          | 43,890.26          | 20,812.60        | 33,070.95         | 22,893.67          | 22,339.75          | 43,541.91          |
| Grants-in-aid and Contribution | 217.54             | 126.27             | 115.63           | 93.26             | 86.04              | 41.13              | 35.00              |
| <b>Total</b>                   | <b>1,10,374.49</b> | <b>1,14,986.24</b> | <b>95,949.68</b> | <b>116,178.22</b> | <b>1,21,213.78</b> | <b>1,26,339.05</b> | <b>1,80,475.94</b> |



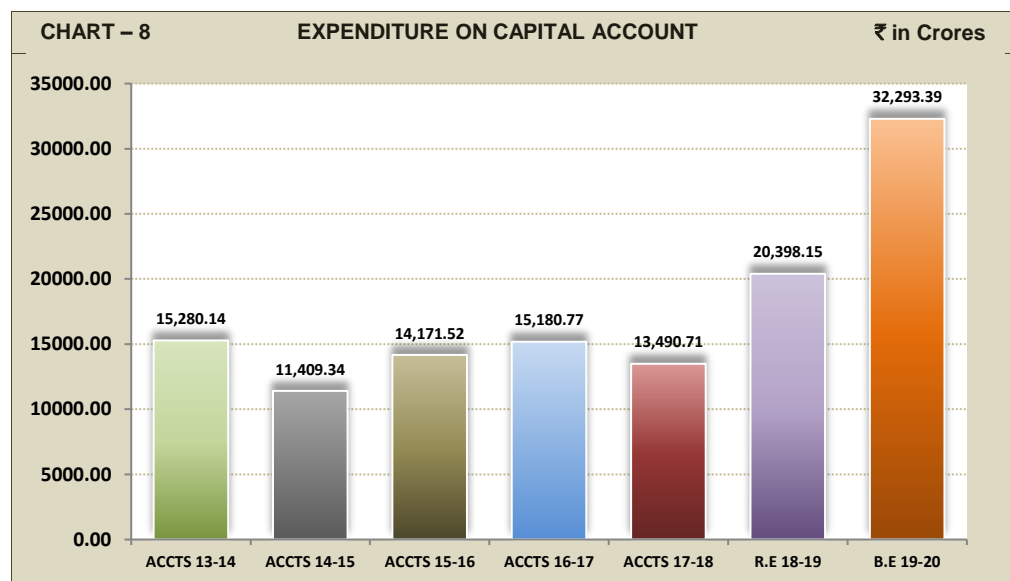
## Revenue Account Surplus or Deficit

| Year             | Receipts    | Expenditure | Surplus(+) / Deficit(-) |
|------------------|-------------|-------------|-------------------------|
| 1                | 2           | 3           | 4                       |
| Accounts 2013-14 | 1,10,718.83 | 1,10,374.49 | 344.34                  |
| Accounts2014-15  | 90,671.42   | 1,14,986.24 | -24,314.82              |
| Accounts2015-16  | 88,647.80   | 95,949.67   | -7,301.87               |
| Accounts2016-17  | 98,984.49   | 116,178.21  | -17,193.72              |
| Accounts2017-18  | 1,05,062.10 | 1,21,213.78 | -16,151.68              |
| R.E 2018-19      | 1,14,684.15 | 1,26,339.05 | -11,654.90              |
| B.E 2019-20      | 1,78,697.42 | 1,80,475.94 | -1,778.52               |



## Expenditure on Capital Account

| Particulars                       | Accts 13-14      | Accts 14-15      | Accts 15-16      | Accts 16-17      | Accts 17-18      | R.E 18-19        | B.E 19-20        |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Welfare of SC, ST and B.C         | 555.39           | 654.95           | 549.45           | 530.21           | 677.40           | 143.86           | 413.90           |
| Agriculture and allied activities | 26.08            | 14.26            | 88.49            | 153.38           | 243.09           | 277.70           | 946.58           |
| Irrigation and Flood Control      | 9,761.02         | 4,289.98         | 8,917.33         | 9,996.12         | 8,242.67         | 13,385.90        | 11,981.67        |
| Energy                            | 47.14            | 2,084.28         | 20.72            | 3.34             | 22.75            | 1.66             | 23.26            |
| Industry and Minerals             | 71.77            | -13.59           | 2.86             | 0.01             | 99.79            | 653.61           | 1,116.12         |
| Transport                         | 2,695.62         | 2,158.18         | 2,446.13         | 2,096.88         | 452.87           | 1,163.94         | 2,399.57         |
| Others                            | 2,123.12         | 2,221.28         | 2,146.54         | 2,400.82         | 3,752.14         | 4,771.48         | 15,412.30        |
| <b>Total</b>                      | <b>15,280.14</b> | <b>11,409.34</b> | <b>14,171.52</b> | <b>15,180.77</b> | <b>13,490.71</b> | <b>20,398.15</b> | <b>32,293.39</b> |

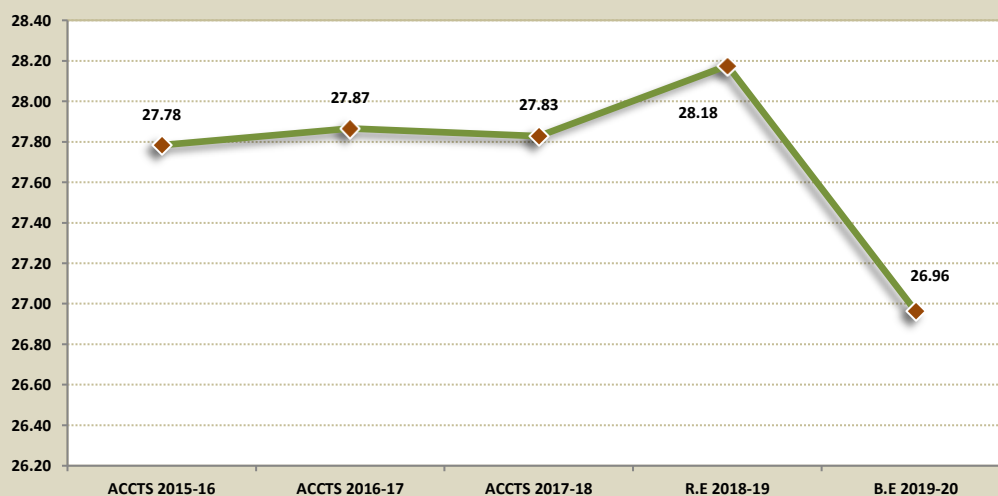


## Public Debt Outstanding

| Year             | Open Market Loans | Loans From Central Govt. | Loans from Other Institutions | Small Savings | Provident Fund | Deposits and Reserve Funds | Total              | Percentage of GDP |
|------------------|-------------------|--------------------------|-------------------------------|---------------|----------------|----------------------------|--------------------|-------------------|
| 1                | 2                 | 3                        | 4                             | 5             | 6              | 7                          | 8                  | 9                 |
| Accounts 2015-16 | 94925.71          | 8957.90                  | 4854.55                       | 15923.94      | 11679.60       | 33116.36                   | <b>169458.06</b>   | 27.78             |
| Accounts 2016-17 | 112630.20         | 9025.33                  | 13360.57                      | 14792.12      | 9484.20        | 35569.73                   | <b>194862.15</b>   | 27.87             |
| Accounts 2017-18 | 131553.02         | 8977.41                  | 14601.60                      | 13658.67      | 13508.84       | 41406.41                   | <b>223705.95</b>   | 27.83             |
| R.E. 2018-19     | 155376.25         | 9804.49                  | 15192.92                      | 12446.23      | 14725.03       | 51383.25                   | <b>258928.17</b>   | 28.18             |
| B.E. 2019-20     | 186158.93         | 11039.33                 | 15047.68                      | 11233.78      | 15709.87       | 52155.41                   | <b>* 291345.00</b> | 26.96             |

\* Outstanding debt includes un-apportioned amount of Rs.17,031 Crores

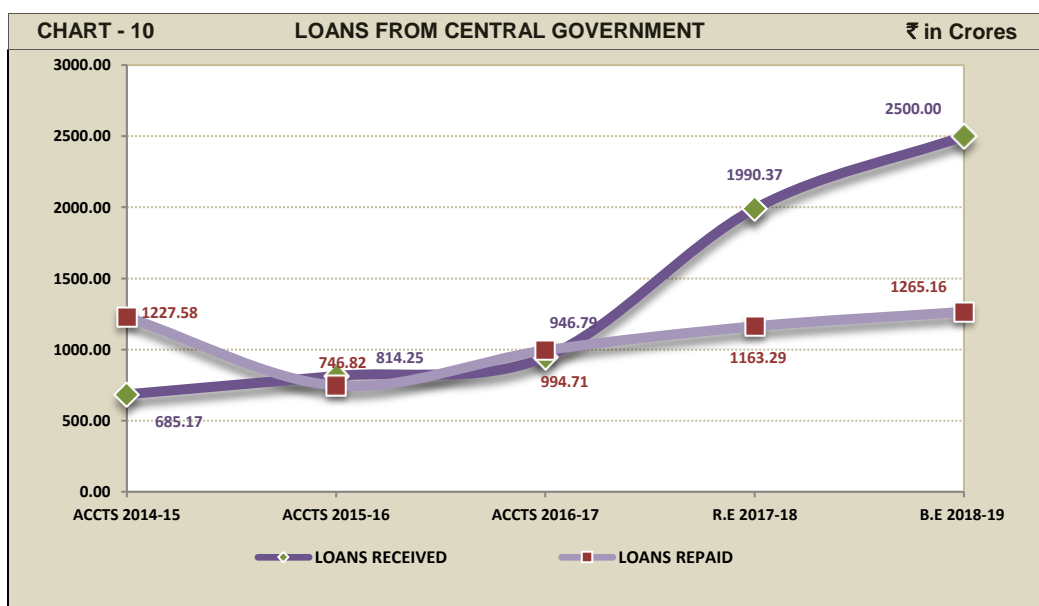
PUBLIC DEBT AS PERCENTAGE OF GDP



## Loans from Central Government

The State Government is receiving Loans from the Government of India for financing the expenditure both on Revenue and Capital Schemes. Table and chart shows the extent of the net borrowings by this Government from Government of India.

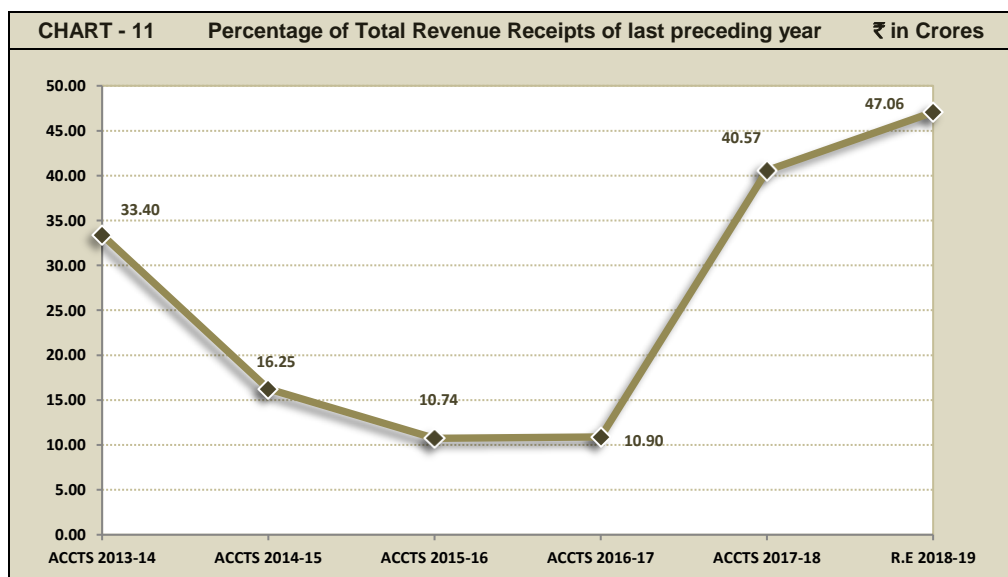
| Year             | Loans Received | Loans Repaid | Net Borrowings | Amount outstanding at the end of the year |
|------------------|----------------|--------------|----------------|---|
| 1                | 2              | 3            | 4              | 5   |
| Accounts 2015-16 | 685.17         | 1,227.58     | -542.41        | 8,957.90                                  |
| Accounts 2016-17 | 814.25         | 746.82       | 67.43          | 9,025.33                                  |
| Accounts 2017-18 | 946.79         | 994.71       | -47.92         | 8,977.41                                  |
| R.E. 2018-19     | 1,990.37       | 1,163.29     | 827.08         | 9,804.49                                  |
| B.E. 2019-20     | 2,500.00       | 1,265.16     | 1,234.84       | 11,039.33                                 |





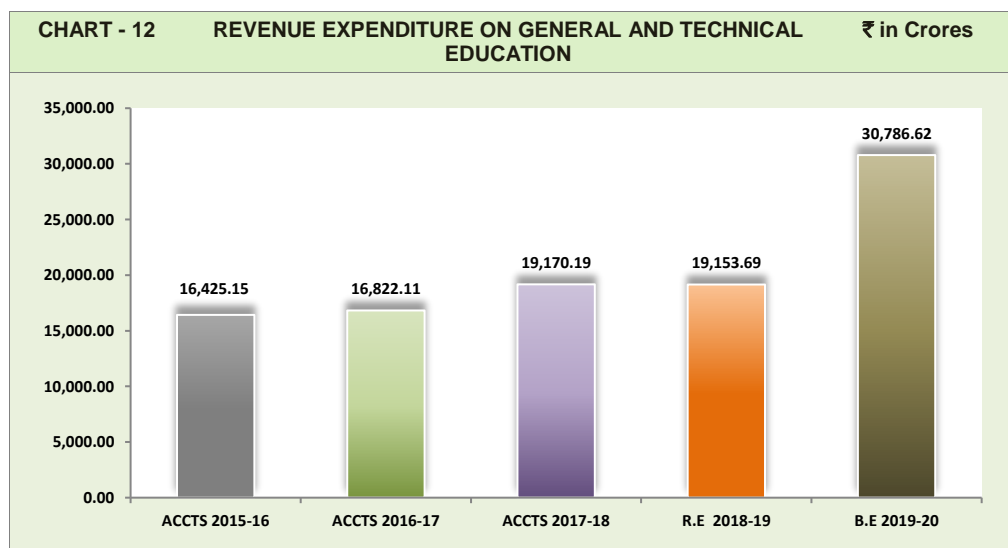
## Government Guarantees Outstanding

| ITEM  | Accts 2013-14    | Accts 2014-15    | Accts 2015-16   | Accts 2016-17   | Accts 2017-18   | R.E 2018-19      |
|---|------------------|------------------|-----------------|-----------------|-----------------|------------------|
| Power   | 24,916.43        | 8,585.83         | 5,669.30        | 5,669.30        | 5,344.35        | 8,683.01         |
| Others  | 6,325.85         | 2,089.49         | 1,389.23        | 1,389.23        | 4,320.59        | 27,281.05        |
| <b>Total</b>  | <b>31,242.28</b> | <b>10,675.32</b> | <b>7,058.53</b> | <b>7,058.53</b> | <b>9,664.94</b> | <b>35,964.06</b> |
| Percentage of Total Revenue Receipts of last preceding year | 33.40            | 16.25            | 10.74           | 10.74           | 10.90           | 40.57            |



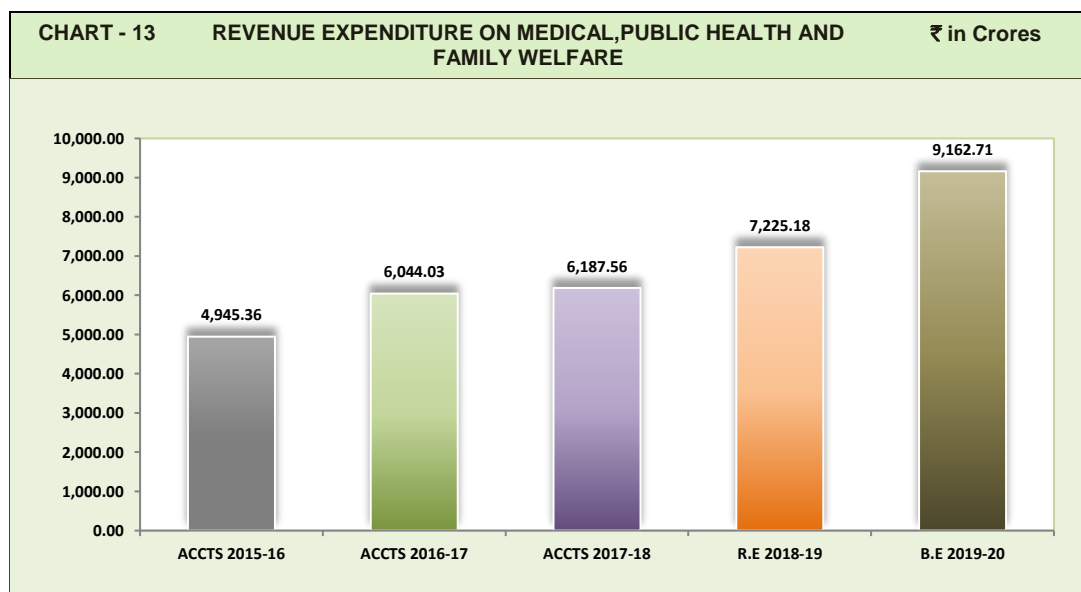
## General and Technical Education

| Particulars                       | Accts<br>2015-16 | Accts<br>2016-17 | Accts<br>2017-18 | R.E<br>2018-19   | B.E<br>2019-20   |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1                                 | 2                | 3                | 4                | 5                | 6                |
| Elementary Education              | 7,354.69         | 7,519.22         | 8,784.70         | 8,170.02         | 16,766.60        |
| Secondary Education               | 6,040.67         | 6,262.73         | 7,168.93         | 8,386.46         | 10,262.37        |
| Universal and Higher<br>Education | 1,753.32         | 1,970.21         | 2,160.68         | 2,057.46         | 2,955.60         |
| Adult Education                   | 43.22            | 51.53            | 49.84            | 16.95            | 18.52            |
| Language Development              | 41.45            | 40.38            | 46.32            | 45.78            | 53.45            |
| Technical Education               | 731.86           | 613.11           | 617.33           | 373.79           | 454.29           |
| General                           | 459.93           | 364.93           | 342.39           | 103.23           | 275.79           |
| <b>Total</b>                      | <b>16,425.14</b> | <b>16,822.11</b> | <b>19,170.19</b> | <b>19,153.69</b> | <b>30,786.62</b> |



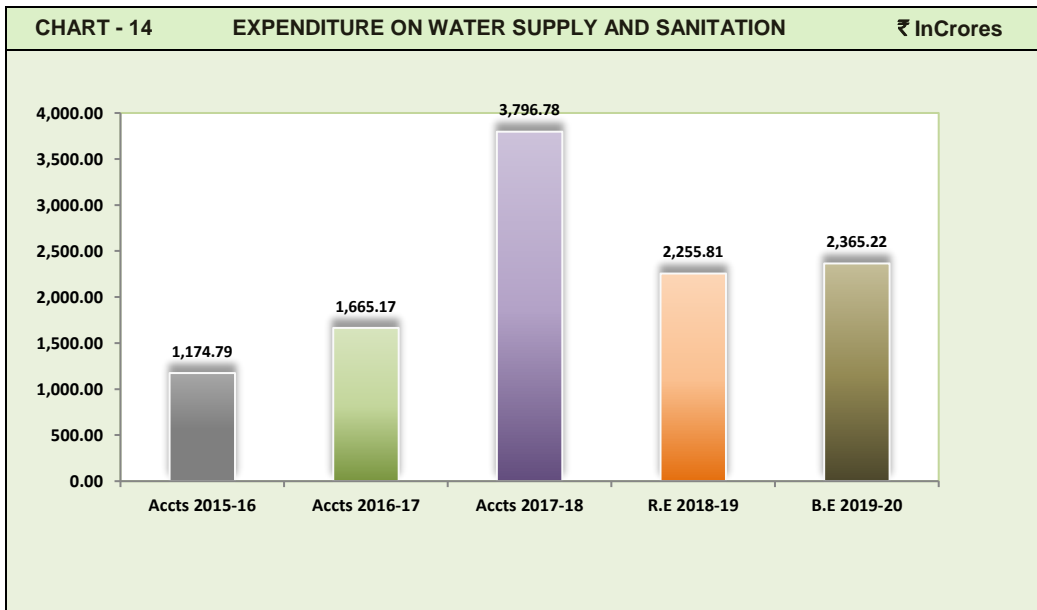
## Health and Family Welfare

| Particulars                              | Accts<br>2015-16 | Accts<br>2016-17 | Accts<br>2017-18 | R.E<br>2018-19  | B.E2019-<br>20  |
|--|------------------|------------------|------------------|-----------------|-----------------|
| 1  | 2                | 3                | 4                | 5               | 6               |
| <b>Urban Health Services</b>             |                  |                  |                  |                 |                 |
| Allopathy                                | 1,873.00         | 2,766.36         | 2,441.37         | 2,923.46        | 3,714.07        |
| Other Systems of Medicine                | 104.62           | 63.26            | 52.49            | 49.67           | 104.02          |
| <b>Rural Health Services</b>             |                  |                  |                  |                 |                 |
| Allopathy                                | 607.89           | 666.96           | 698.28           | 679.58          | 904.10          |
| Other Systems of Medicine                | 46.99            | 50.34            | 51.09            | 53.24           | 61.11           |
| Medical Education, Training and Research | 372.85           | 467.63           | 509.99           | 793.57          | 544.71          |
| Public Health                            | 343.32           | 413.52           | 430.67           | 414.06          | 540.14          |
| General                                  | 242.62           | 266.13           | 266.19           | 306.11          | 187.34          |
| Family Welfare                           | 1,354.07         | 1,349.83         | 1,737.48         | 2,005.49        | 3,107.21        |
| <b>Total</b>                             | <b>4,945.36</b>  | <b>6,044.03</b>  | <b>6,187.56</b>  | <b>7,225.18</b> | <b>9,162.71</b> |



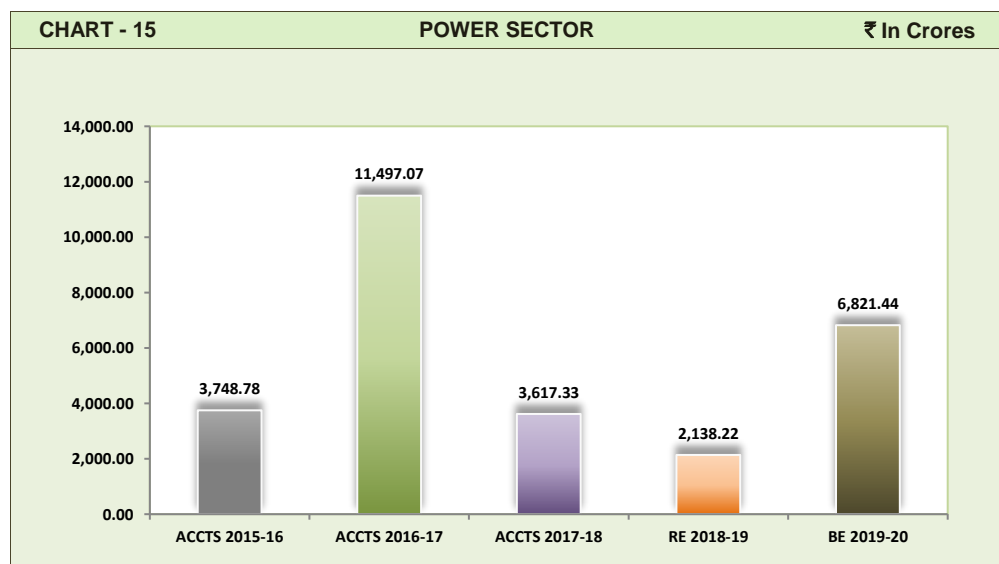
## Water Supply and Sanitation

| Particulars             | Accts<br>2015-16 | Accts<br>2016-17 | Accts<br>2017-18 | R.E.<br>2018-19 | B.E.<br>2019-20 |
|-------------------------|------------------|------------------|------------------|-----------------|-----------------|
| 1                       | 2                | 3                | 4                | 5               | 6               |
| Rural Water Supply      | 1119.90          | 1506.91          | 3576.29          | 2011.26         | 2234.77         |
| Urban Water Supply      | 54.24            | 57.70            | 61.20            | 68.02           | 79.45           |
| Sewerage and Sanitation | 0.66             | 100.56           | 159.29           | 176.53          | 51.00           |
| <b>Total</b>            | <b>1174.80</b>   | <b>1665.17</b>   | <b>3796.78</b>   | <b>2255.81</b>  | <b>2365.22</b>  |



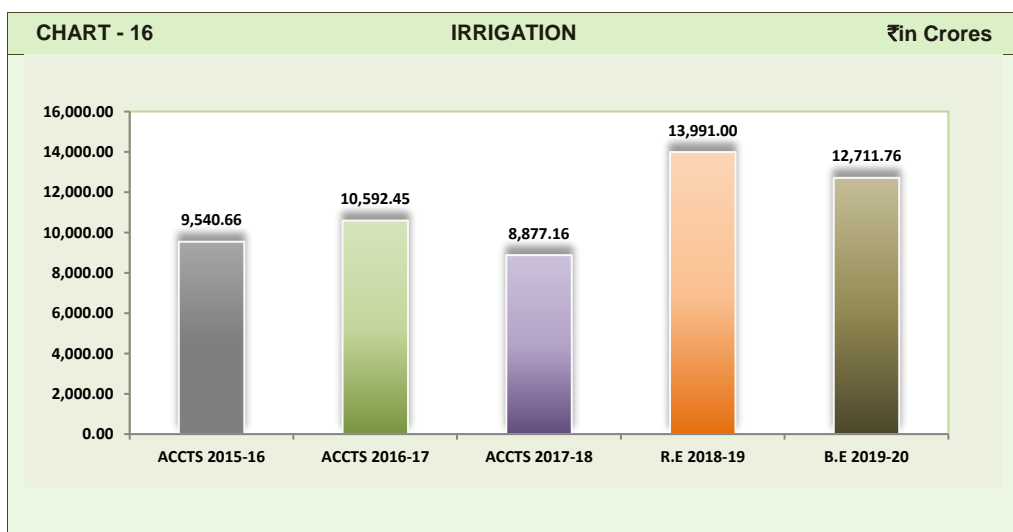
## Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

| TABLE - 15       | ₹ in Crores |
|------------------|-------------|
| YEAR             | AMOUNT      |
| Accounts 2015-16 | 3,748.78    |
| Accounts 2016-17 | 11,497.07   |
| Accounts 2017-18 | 3,617.33    |
| R.E . 2018-19    | 2,138.22    |
| B.E . 2019-20    | 6,821.44    |



## Irrigation Sector

| Particulars                | Accts 2015-16   | Accts 2016-17    | Accts 2017-18   | R.E. 2018-19     | B.E. 2019-20     |
|----------------------------|-----------------|------------------|-----------------|------------------|------------------|
| 1                          | 2               | 3                | 4               | 5                | 6                |
| Major & Medium Irrigation  | 8,156.77        | 8,361.93         | 7,140.61        | 11,009.94        | 11,421.86        |
| Minor Irrigation           | 1,168.43        | 1,801.76         | 1,478.20        | 2,822.43         | 877.87           |
| C.A.D                      | 3.59            | 4.53             | 5.10            | 5.51             | 260.55           |
| Flood Control and Drainage | 211.87          | 424.24           | 253.25          | 153.12           | 151.48           |
| <b>Total</b>               | <b>9,540.66</b> | <b>10,592.46</b> | <b>8,877.16</b> | <b>13,991.00</b> | <b>12,711.76</b> |



# Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

## An Analysis of Revenue Receipts

| <b>PARTICULARS</b> |   | <b>Accts<br/>2013-14</b> | <b>Accts<br/>2014-15</b> |
|--------------------|---|--------------------------|--------------------------|
|                    | <b>1</b>  | <b>2</b>                 | <b>3</b>                 |
| <b>I</b>           | <b>Share of Central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)</b> | <b>22,13,189.00</b>      | <b>15,29,912.00</b>      |
| <b>II</b>          | <b>Taxes on Income and Expenditure</b>  | <b>51,994.73</b>         | <b>29,366.15</b>         |
|                    | Other Taxes on Income and Expenditure   | 51,994.73                | 29,366.15                |
| <b>III</b>         | <b>Taxes on Property</b>  | <b>4,64,703.08</b>       | <b>3,45,693.73</b>       |
|                    | Land Revenue  | 7,362.12                 | 6,170.28                 |
|                    | Stamps and Registration Fees  | 4,39,317.90              | 3,24,938.66              |
|                    | Taxes on Immovable Property other than Agricultural Land  | 18,023.06                | 14,584.79                |
| <b>IV</b>          | <b>Taxes on Commodities</b>   | <b>58,95,654.83</b>      | <b>38,86,754.73</b>      |
|                    | State Excise  | 6,25,026.46              | 4,35,249.20              |
|                    | Taxes on Sales, Trade etc.,   | 48,73,741.11             | 30,52,402.42             |
|                    | Taxes on Vehicles   | 3,33,517.76              | 3,68,741.80              |
|                    | Taxes on Goods and Passengers   | 1,584.26                 | 1,427.26                 |
|                    | Taxes and Duties on Electricity   | 33,553.11                | 15,580.69                |
|                    | Other Taxes and Duties  | 28,232.13                | 13,353.36                |
| <b>V</b>           | <b>Non-Tax Revenue</b>  | <b>15,47,285.73</b>      | <b>10,97,494.05</b>      |
|                    | Interest Receipts, Dividends  | 8,70,675.93              | 4,80,365.59              |
|                    | General Services  | 71,186.12                | 39,827.49                |
|                    | Social Services   | 1,86,972.08              | 1,81,423.86              |
|                    | Economic Services   | 4,18,451.60              | 3,95,877.11              |
| <b>VI</b>          | <b>Grants-in-aid and contributions</b>  | <b>8,99,055.59</b>       | <b>21,77,920.84</b>      |
|                    | <b>Total</b>  | <b>1,10,71,882.96</b>    | <b>90,67,141.50</b>      |



## An Analysis of Revenue Receipts(Continued)

| ₹ In Lakhs          |                     |                       |                       |                       |
|---------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Accts<br>2015-16    | Accts<br>2016-17    | Accts<br>2017-18      | R.E<br>2018-19        | B.E<br>2019-20        |
| 4                   | 5                   | 6                     | 7                     | 8                     |
| <b>21,87,859.00</b> | <b>2,626,381.00</b> | <b>2867489.33</b>     | <b>3271071.00</b>     | <b>3483318.00</b>     |
| <b>25,046.64</b>    | <b>25,386.70</b>    | <b>24,490.42</b>      | <b>31,165.19</b>      | <b>49,500.00</b>      |
| 25,046.64           | 25,386.70           | 24,490.42             | 31,165.19             | 49,500.00             |
| <b>3,77,573.96</b>  | <b>383,502.66</b>   | <b>4,50,991.79</b>    | <b>5,64,422.89</b>    | <b>7,22,000.00</b>    |
| 5,235.44            | 16,687.58           | 10,734.11             | 5,724.33              | 30,000.00             |
| 3,52,714.78         | 347,599.31          | 4,27,052.04           | 5,42,780.89           | 6,60,000.00           |
| 19,623.74           | 19,215.77           | 13,205.64             | 15,917.67             | 32,000.00             |
| <b>35,89,553.52</b> | <b>4,009,256.21</b> | <b>45,05,785.70</b>   | <b>52,16,942.50</b>   | <b>67,72,299.99</b>   |
| 4,38,592.02         | 464,466.17          | 5,46,029.64           | 6,22,020.16           | 8,51,799.99           |
| 29,10,422.74        | 3,248,406.98        | 36,15,544.45          | 42,52,573.22          | 55,00,000.00          |
| 2,08,242.73         | 246,707.83          | 3,03,898.10           | 3,35,883.04           | 4,00,000.00           |
| 1,035.30            | 1,232.74            | 499.90                | 2,620.19              | 500.00                |
| 17,590.01           | 33,339.19           | 1,596.76              | 1,146.66              | 10,000.00             |
| 13,670.72           | 15,103.30           | 38,216.85             | 2,699.23              | 10,000.00             |
| <b>4,92,000.60</b>  | <b>519,284.01</b>   | <b>3,81,381.74</b>    | <b>4,39,140.47</b>    | <b>7,35,472.29</b>    |
| 14,229.33           | 11,678.04           | 9,708.98              | 5,142.73              | 15,500.00             |
| 46,989.43           | 56,767.26           | 1,00,501.24           | 67,635.22             | 94,035.20             |
| 1,51,362.02         | 161,788.66          | -56,965.08            | 62,260.89             | 62,661.37             |
| 2,79,419.82         | 289,050.05          | 3,28,136.60           | 3,04,101.63           | 5,63,275.72           |
| <b>21,92,746.43</b> | <b>2,334,638.06</b> | <b>22,76,070.61</b>   | <b>19,45,672.48</b>   | <b>61,07,151.53</b>   |
| <b>88,64,780.15</b> | <b>9,898,448.64</b> | <b>1,05,06,209.59</b> | <b>1,14,68,414.53</b> | <b>1,78,69,741.81</b> |

## An Analysis of Revenue Expenditure

| TABLE - 18  |                       |                      |
|---|-----------------------|----------------------|
| PARTICULARS   | Accts2013-14          | Accts 2014-15        |
| 1   | 2                     | 3                    |
| <b>I General services</b>   | <b>36,89,853.93</b>   | <b>28,59,343.63</b>  |
| Organs of State   | 1,01,603.69           | 1,11,697.61          |
| Fiscal Services   | 1,13,226.14           | 1,14,259.96          |
| Interest Payments and Servicing of Debt   | 13,68,956.14          | 10,52,040.59         |
| Administrative Services   | 7,37,790.32           | 6,05,662.76          |
| Pensions and Miscellaneous General Services                                     | 13,68,277.64          | 9,75,682.71          |
| <b>II Social Services</b>   | <b>44,95,589.01</b>   | <b>42,37,627.01</b>  |
| <b>Education, Sports, Arts and Culture</b>                                      | <b>18,47,974.57</b>   | <b>16,30,000.05</b>  |
| General Education   | 17,34,657.08          | 15,38,546.64         |
| Technical Education   | 87,096.74             | 68,179.71            |
| Others  | 26,220.75             | 23,273.70            |
| <b>Health and Family Welfare</b>  | <b>5,77,673.69</b>    | <b>4,80,566.04</b>   |
| Medical and Health  | 4,80,742.09           | 3,67,706.50          |
| Family Welfare  | 96,931.60             | 1,12,859.54          |
| <b>Water Supply and Sanitation, Housing and Urban Development</b>               | <b>2,70,071.10</b>    | <b>5,04,611.59</b>   |
| Water Supply and Sanitation   | 65,220.04             | 1,47,062.52          |
| Housing   | 61,556.13             | 77,473.94            |
| Urban Development   | 1,43,294.93           | 2,80,075.13          |
| <b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b> | <b>7,17,769.43</b>    | <b>5,66,198.40</b>   |
| <b>Labour and Labour Welfare</b>  | <b>21,034.94</b>      | <b>20,906.02</b>     |
| <b>Social Welfare and Nutrition</b>   | <b>10,25,517.61</b>   | <b>10,11,796.80</b>  |
| Relief on Account of Natural Calamities   | 1,76,868.49           | 1,07,095.61          |
| Others  | 8,48,649.12           | 9,04,701.19          |
| <b>Information broadcasting and others</b>                                      | <b>35,547.67</b>      | <b>23,548.11</b>     |
| <b>III Economic Services</b>  | <b>28,30,251.95</b>   | <b>43,89,026.35</b>  |
| Agriculture and Allied Activities   | 3,93,705.14           | 10,10,154.46         |
| Rural Development   | 4,67,729.91           | 9,56,868.06          |
| Irrigation and Flood Control  | 8,86,103.61           | 4,97,242.35          |
| Energy  | 7,41,244.79           | 12,41,661.39         |
| Industry and Minerals   | 79,426.62             | 2,45,275.36          |
| Transport   | 1,93,538.64           | 3,33,043.18          |
| Science, Technology and Environment   | 1,708.99              | 2,947.30             |
| Others  | 66,794.25             | 1,01,834.25          |
| <b>IV Grants-in-aid/Contribution</b>  | <b>21,754.45</b>      | <b>12,627.41</b>     |
| <b>Total</b>  | <b>1,10,37,449.34</b> | <b>114,98,624.40</b> |

## An Analysis of Revenue Expenditure (Continued)

|                     |                       |                       |                       | ₹ In Lakhs           |
|---------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Accts 2015-16       | Accts2016-17          | Accts2017-18          | R.E2018-19            | B.E2019-20           |
| 4                   | 5                     | 6                     | 7                     | 8                    |
| <b>28,57,290.81</b> | <b>32,78,614.09</b>   | <b>39,07,471.58</b>   | <b>39,76,961.06</b>   | <b>43,80,607.69</b>  |
| 61,849.97           | 49,844.91             | 81,401.69             | 1,20,277.28           | 1,47,737.18          |
| 90,301.40           | 91,799.94             | 1,03,504.01           | 1,00,694.39           | 1,33,106.7           |
| 10,35,872.07        | 12,29,236.44          | 14,19,186.3           | 14,65,352.61          | 17,75,384.93         |
| 5,45,471.60         | 6,20,470.81           | 6,79,754.83           | 7,59,896.45           | 8,85,901.88          |
| 11,23,795.77        | 12,87,261.99          | 16,23,624.75          | 15,30,740.33          | 14,38,477.00         |
| <b>46,44,853.50</b> | <b>50,22,786.76</b>   | <b>5,915,934.98</b>   | <b>64,18,855.62</b>   | <b>93,09,294.97</b>  |
| <b>16,59,785.87</b> | <b>17,21,294.09</b>   | <b>19,65,355.93</b>   | <b>19,34,175.51</b>   | <b>31,33,212.73</b>  |
| 15,69,329.11        | 16,20,899.46          | 18,55,286.08          | 18,77,932.56          | 30,33,233.28         |
| 73,186.17           | 61,311.24             | 61,733.22             | 37,379.41             | 45,428.74            |
| 17,270.59           | 39,083.39             | 48,336.63             | 18,863.54             | 54,550.71            |
| <b>4,94,535.56</b>  | <b>6,04,402.76</b>    | <b>6,18,755.77</b>    | <b>7,22,517.87</b>    | <b>9,16,270.9</b>    |
| 3,59,128.49         | 4,69,419.87           | 4,45,007.73           | 5,21,969.15           | 6,05,549.45          |
| 1,35,407.07         | 1,34,982.89           | 1,73,748.04           | 2,00,548.72           | 3,10,721.45          |
| <b>5,02,489.47</b>  | <b>5,89,848.83</b>    | <b>17,64,189.16</b>   | <b>14,59,644.32</b>   | <b>24,76,534.63</b>  |
| 1,11,489.77         | 1,13,276.07           | 3,17,270.61           | 158,972.92            | 1,75,260.06          |
| 1,37,860.21         | 45,773.32             | 1,61,546.36           | 3,46,699.23           | 3,71,323.08          |
| 2,53,139.49         | 4,30,799.44           | 2,89,920.71           | 3,65,219.33           | 4,52,620.99          |
| <b>5,60,324.42</b>  | <b>7,95,230.75</b>    | <b>9,74,607.48</b>    | <b>5,33,464.61</b>    | <b>13,67,429.64</b>  |
| <b>25,097.09</b>    | <b>27,063.84</b>      | <b>20,844.00</b>      | <b>55,288.23</b>      | <b>1,09,900.86</b>   |
| <b>13,78,452.15</b> | <b>12,57,128.57</b>   | <b>15,67,634.12</b>   | <b>23,02,517.92</b>   | <b>27,83,276.71</b>  |
| 1,05,034.31         | 1,20,698.24           | 1,92,303.26           | 1,47,497.02           | 98,789.67            |
| 12,73,417.84        | 11,36,430.33          | 13,45,722.19          | 21,25,487.03          | 26,29,730.13         |
| 24,168.94           | 27,817.92             | 29,608.67             | 29,533.87             | 54,756.91            |
| 20,81,259.56        | 33,07,094.62          | 22,89,367.05          | 22,33,975.33          | 43,54,191.44         |
| 4,92,411.92         | 7,90,846.58           | 7,32,620.78           | 8,48,862.81           | 19,61,097.84         |
| 8,25,492.82         | 9,80,160.20           | 79,9015.42            | 6,65,756.91           | 9,57,297.74          |
| 62,332.15           | 59,632.86             | 63,448.92             | 60,509.98             | 73,008.74            |
| 3,80,638.27         | 11,48,314.90          | 3,41,740.04           | 1,90,829.92           | 6,59,959.71          |
| 58,071.83           | 86,993.72             | 1,53,559.02           | 1,00,873.61           | 2,28,883.01          |
| 1,21,249.92         | 1,18,070.20           | 1,47,463.43           | 81,534.74             | 1,86,772.82          |
| 741.32              | 3,128.33              | -480.88               | 1,031.55              | 1,910.51             |
| 1,40,321.33         | 1,19,947.83           | 52,000.32             | 2,84,575.81           | 2,85,261.07          |
| <b>11,562.64</b>    | <b>9,325.65</b>       | <b>8,604.03</b>       | <b>4,113.47</b>       | <b>3,500.00</b>      |
| <b>95,94,966.51</b> | <b>1,16,17,821.12</b> | <b>1,21,21,377.64</b> | <b>1,26,33,905.48</b> | <b>1,80,47,594.1</b> |

## An Analysis of Capital Expenditure

| <b>TABLE - 19</b>   |                          |
|---|--------------------------|
| <b>PARTICULARS</b>  | <b>Accts<br/>2013-14</b> |
| <b>1</b>  | <b>2</b>                 |
| <b>I General Services</b>   | 30,945.35                |
| Public Works  | <b>8,230.37</b>          |
| Other Administrative Services   | <b>22,714.98</b>         |
| <b>II Social Services</b>   | 1,37,813.27              |
| Education, Sports, Art and Culture                                      | <b>22,714.26</b>         |
| Health and Family Welfare   | <b>16,201.84</b>         |
| Water Supply Sanitation Housing and Urban Development                   | <b>25,246.23</b>         |
| Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes | <b>55,539.25</b>         |
| Others  | <b>18,111.69</b>         |
| <b>III Economic Services</b>  | 13,59,255.17             |
| Agriculture and Allied Activities                                       | <b>2,608.29</b>          |
| Capital Outlay on Other Rural Development Programmes                    | <b>0.00</b>              |
| Major and Medium Irrigation   | <b>8,23,485.02</b>       |
| Minor Irrigation  | <b>1,37,115.02</b>       |
| Command Area Development & Flood Control Projects                       | <b>15,502.16</b>         |
| Energy  | <b>4,713.72</b>          |
| Industry and Minerals   | <b>7,177.14</b>          |
| Transport   | <b>2,69,562.21</b>       |
| <b>IV Others</b>  | 99,091.61                |
| <b>Total</b>  | 15,28,013.79             |

## An Analysis of Capital Expenditure (Continued)

| ₹ In Lakhs          |                     |                     |                     |                     |                     |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Accts<br>2014-15    | Accts<br>2015-16    | Accts<br>2016-17    | Accts<br>2017-18    | R.E<br>2018-19      | B.E<br>2019-20      |
| 3                   | 4                   | 5                   | 6                   | 7                   | 8                   |
| <b>48,333.63</b>    | <b>17,972.79</b>    | <b>29,516.79</b>    | <b>28,304.05</b>    | <b>27,499.18</b>    | <b>5,78,956.70</b>  |
| 23,721.95           | 4,084.36            | 7,204.04            | 3,596.17            | 5,801.66            | 14,550.00           |
| 24,611.68           | 13,888.43           | 22,312.75           | 24,707.88           | 21,697.52           | 5,64,406.70         |
| <b>2,38,205.25</b>  | <b>2,41,464.71</b>  | <b>2,43,090.67</b>  | <b>2,89,048.40</b>  | <b>2,86,436.30</b>  | <b>8,07,087.40</b>  |
| 55,286.17           | 37,439.47           | 14,353.12           | 36,318.11           | 24,485.94           | 2,07,747.60         |
| 72,779.01           | 26,194.89           | 39,370.44           | 20,096.00           | 17,318.38           | 2,44,778.30         |
| 22,953.86           | 97,268.19           | 96,858.22           | 1,09,615.60         | 1,74,160.70         | 2,30,503.60         |
| 65,495.14           | 54,945.18           | 53,020.91           | 67,739.91           | 14,385.96           | 41,389.63           |
| 21,691.07           | 25,616.98           | 39,487.98           | 55,278.71           | 56,085.36           | 82,668.33           |
| <b>8,54,294.95</b>  | <b>11,57,714.66</b> | <b>12,45,469.30</b> | <b>10,31,718.00</b> | <b>17,25,880.00</b> | <b>18,43,295.00</b> |
| 1,425.51            | 8,848.90            | 15,337.56           | 24,308.58           | 27,769.61           | 94,657.69           |
| 0.00                | 0.00                | 0.00                | 86,934.48           | 98,231.18           | 1,09,893.10         |
| 3,44,264.56         | 7,56,122.88         | 7,78,096.38         | 6,52,610.00         | 10,31,781.00        | 10,65,392.00        |
| 62,102.14           | 1,08,306.44         | 1,71,325.72         | 1,38,399.00         | 2,72,821.10         | 75,727.84           |
| 22,631.35           | 27,304.07           | 50,189.76           | 33,257.80           | 33,988.15           | 57,047.13           |
| 2,08,427.68         | 2,071.50            | 334.46              | 2,275.05            | 166.45              | 2,325.86            |
| -1,359.28           | 286.25              | 1.25                | 9,979.07            | 65,361.48           | 1,11,612.30         |
| 2,15,817.91         | 2,44,612.54         | 2,09,688.43         | 45,286.98           | 1,16,394.40         | 2,39,956.90         |
| <b>1,085.08</b>     | <b>10,162.08</b>    | <b>20,495.74</b>    | <b>38,667.26</b>    | <b>79,366.87</b>    | <b>86,682.00</b>    |
| <b>11,40,933.83</b> | <b>14,17,152.16</b> | <b>15,18,076.76</b> | <b>13,49,071.00</b> | <b>20,39,815.00</b> | <b>32,29,339.00</b> |