



GOVERNMENT OF ANDHRA PRADESH

**Statement on Quarterly Review of the
trends in receipts and expenditure
in relation to the budget at the end of the
first quarter of financial year 2023-24**

(As required under section 11(1) of the Andhra Pradesh Fiscal
Responsibility and Budget Management Act, 2005)

**BUGGANA RAJENDRANATH
FINANCE MINISTER**

Performance during Quarter I (April to June 2023)

- 1. Annexure – I provides Key Fiscal Aggregates upto June, 2023.**
- 2. Annexure – II provides Receipt summary 2023-24 upto June, 2023.**
- 3. Annexure - III provides Department wise Revenue Expenditure.**
- 4. Annexure – IV provides Department wise Capital Expenditure and capital disbursements.**

As per Section 11(1) of the Andhra Pradesh Fiscal Responsibility and Budget Management Act, 2005, the Hon'ble Minister for Finance shall review, every quarter, the trends in receipts and expenditure in relation to the budget estimates and place before the Legislature.

I. Receipts

The total Receipts during April-June 2023, is at Rs.85,731.03 crores which is 30.70 per cent of B.E. 2023-24.

A. Revenue Receipts

The Revenue Receipts of Rs.46,112.70 crores which consists of Tax Revenue, Non-Tax Revenue, Share of Central Taxes and Central Grants during April-June 2023 which is 22.36 per cent of Rs.2,06,224.01 crores provided in B.E.2023-24.

a) State's Own Tax Revenue

Receipts under Tax Revenue is Rs.19,458.88 crores during April-June 2023 which is 18.96 percent of Rs.1,02,651.35 crores provided in B.E 2023-24.

b) State's Own Non-Tax Revenue

Non tax revenue receipts during April- June 2023 is Rs.1380.57 crore which is 8.96 per cent of Rs.15,400 crores provided in B.E.2023-24.

c) Devolutions and Grants from Government of India

As per the recommendations of 15th F.C., the devolutions of Share of Central Taxes is 41%. Accordingly, Govt. of India has released the State's Share in Central taxes of Rs.9,573.58 crores during April-June 2023, which is 23.16% of Rs.41,338.02 crores provided in B.E. 2023-24. The State received Rs.15,699.67 crores as Grants from Centre during April-June 2023 which is 33.52% of Rs.46,834.64 crores provided in B.E.2023-24.

B. Capital Receipts

The Capital Receipts consists of Recovery of Loans and Advances, Borrowings & Other Liabilities and Deposits Transactions (Net) shows Rs.39,618.33 crores against the B.E.2023-24 of Rs.73,055.26 crores.

II. Expenditure

The total expenditure during April-June 2023, is at Rs.87,439.81 crores which is 31.31 per cent of B.E. 2023-24.

A. Revenue expenditure: During April-June 2023, the revenue expenditure is Rs.72,719.17 crores which is 31.82% as against the BE 2023-24 of Rs.2,28,540.71 crores. The components under revenue expenditure are salaries, pensions, interest payments, subsidies, maintenance, Navaratnalu, Manifesto Schemes and other grant-in-aid expenditure.

B. Capital expenditure: During April-June 2023, the capital expenditure is Rs.12,669.11 crores which is 40.79% as against Rs.31,061.04 crores provided in BE 2023-24.

C. Capital disbursements: During April-June 2023, the capital disbursements is Rs.1,828.59 crores which is 9.93% as against Rs.18,411.42 crores provided in BE 2023-24.

D. Loans and Advances: During April-June 2023, the Disbursement of Loans and advances is Rs.222.94 crores which is 17.61% as against Rs.1266.10 crores provided in BE 2023-24.

III. Fiscal Indicators:

During April-June 2023, Revenue Deficit is at Rs.26,606.47 crores as against BE 2023-24 estimated at Rs.22,316.70 crores and Fiscal deficit is at Rs.39,492.86 crores as against BE 2023-24 estimated at Rs.54,587.52 crores.

		Annexure-I	
Key Fiscal Aggregates upto June, 2023-24			
		(Rs. in Crores)	
Particulars	BE 2023-24	April 2023 to June 2023	% to BE
1. Revenue Receipts	206224.01	46112.70	22.36
2 Share of Central Taxes	41338.02	9573.58	23.16
3 Tax Revenue	102651.35	19458.88	18.96
4 Non Tax Revenue	15400.00	1380.57	8.96
5. Grants-in-aid	46834.64	15699.67	33.52
6. Capital Receipts	73055.26	39618.33	54.23
7. Open Market Loans	63000.00	22500.00	35.71
8. Floating Debt (Net)	0.00	0.00	0.00
9. Loans form the GOI	6522.09	428.75	6.57
10. Other Loans (NABARD, NCDC)	2500.00	257.30	10.29
11. Deposits Transactions etc.(Net)	976.85	16426.62	1681.59
12. Recovery of Loans and Advances	56.32	5.66	10.05
13. Total Receipts (1 + 6)	279279.27	85731.03	30.70
14. Revenue Expenditure	228540.71	72719.17	31.82
15. Of which Interest Payments	28673.71	6375.84	22.24
16. Capital Expenditure	31061.04	12669.11	40.79
17. Disbursement of Loans and Advances	1266.10	222.94	17.61
18. Capital Disbursements (19 to 21)	18411.42	1828.59	9.93
19. Floating Debt	0.00	0.00	0.00
20. Public Debt Repayment	16941.63	1564.59	9.24
21. Repayment of Loans from GOI	1469.79	264.00	17.96
22. Total Expenditure (14+16+17+18)	279279.27	87439.81	31.31
23. Revenue Deficit / Surplus (1 – 14)	-22316.70	-26606.47	
24. Fiscal Deficit (23-16-17+12)	-54587.52	-39492.86	
25. Primary Deficit (24 - 15)	-25913.81	-33117.02	

		Annexure-II	
Receipts Summary 2023-24 - upto June, 2023			
(Rs. in Crores)			
Item	B E 2023-24	April 2023 to June. 2023	% to BE
A.Revenue Receipts			
1.State's Own Revenue			
a.Tax Revenue			
Sales Tax	25402.00	4733.52	19 %
State Goods and Services Tax (SGST)	34249.35	7398.85	22 %
State Excise	18000.00	3674.84	20 %
Taxes on Motor Vehicles	7000.00	1061.21	15 %
Stamps and Registration	12000.00	2402.25	20 %
Land Revenue	57.71	5.53	10 %
Profession Tax	521.38	77.37	15 %
Taxes and Duties on Electricity	5095.75	5.42	0 %
Entertainment Tax	0.26	0.02	8 %
Luxury, Betting Tax etc	53.30	0.00	0 %
NALA	252.16	99.62	40 %
Taxes on Goods and Passengers	19.44	0.25	1 %
Total a.Tax Revenue	102651.35	19458.88	19 %
b.Non Tax Revenue			
Mines and Minerals	8000.00	677.02	8 %
Cooperation	227.91	24.50	11 %
Police	598.05	63.73	11 %
Medical and Public Health	455.00	100.61	22 %
Major Irrigation	291.87	12.93	4 %
Education, Sports, Art and Culture	563.32	12.03	2 %
Forests	900.00	6.56	1 %
Roads and Bridges	22.74	14.96	66 %
Other Non Tax Revenue	4341.11	468.23	11 %
Total b.Non Tax Revenue	15400.00	1380.57	9 %
Total 1.State's Own Revenue	118051.35	20839.45	18 %
2. Share of Central Taxes (Devolutions)	41338.02	9573.58	23 %
3.Central Grants			
CSS-CASP	26657.81	3436.70	13 %
Revenue Deficit Grant 2014-15	12099.50	10460.87	86 %
FC Grants	8077.33	1802.10	22 %
Total 3.Central Grants	46834.64	15699.67	34 %
Total A.Revenue Receipts	206224.01	46112.70	22 %

		Annexure-II	
Receipts Summary 2023-24 - upto June, 2023			
(Rs. in Crores)			
Item	B E 2023-24	April 2023 to June. 2023	% to BE
B.Public Debt and Small Savings			
1.Central Loans			
Back to Back Loans	2522.09	428.75	17 %
Special Assistance Loan for Capital Expenditure	4000.00	0.00	0 %
Total 1.Central Loans	6522.09	428.75	7 %
2.Other Loans			
Market Borrowings	63000.00	22500.00	36 %
W&M Advances (Net)	0.00	0.00	0 %
NABARD	2500.00	257.30	10 %
Total 2.Other Loans	65500.00	22757.30	35 %
Total B.Public Debt	72022.09	23186.05	32 %
C. Miscellaneous Capital Receipts	0.00	0.00	0 %
D. Recovery of Loans	56.32	5.66	10 %
E. Public Account (Net)	976.85	16426.62	
Provident Fund (Net)	3550.96	628.56	
Deposits and Reserve Funds (Net)	-386.59	15683.15	
Suspense & Miscellaneous and Remittances (Net)	-2187.52	114.91	
F. Inter State Adjustment	0.00	0.00	0 %
Grand Total	279279.27	85731.03	31 %

				Annexure-III	
Department Wise Revenue Expenditure From 1-4-2023 to 30-06-2023					
				(Rs. In Crores)	
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE	
1.	Agriculture Marketing and Co-Operation, Secretariat	885.26	293.04	33 %	
2.	Agriculture Department	8819.50	4791.89	54 %	
3.	Horticulture Department	656.64	170.59	26 %	
4.	Sericulture Department	99.72	17.47	18 %	
5.	Marketing Department	513.74	-25.37	0 %	
6.	Registrar of Co-Operative Societies	180.11	65.47	36 %	
7.	Animal Husbandry, Dairy Development and Fisheries, Secretariat	151.99	39.33	26 %	
8.	Animal Husbandry Department	1086.98	365.16	34 %	
9.	Fisheries Department	166.83	64.87	39 %	
10.	Backward Classes Welfare, Secretariat	2.84	0.77	27 %	
11.	Backward Classes Welfare Department	23481.13	7174.98	31 %	
12.	Environment, Forest, Science and Technology, Secretariat	18.85	3.05	16 %	
13.	Principal Chief Conservator of Forests	624.82	94.36	15 %	
14.	Higher Education, Secretariat	1007.48	389.38	39 %	
15.	Collegiate Education Department	775.91	208.96	27 %	
16.	State Archives	5.12	1.59	31 %	
17.	Oriental Manuscripts Department	0.26	0.09	36 %	
18.	Energy	5807.19	3055.52	53 %	
19.	Directorate of Electrical Safety	9.16	2.33	25 %	
20.	Chief Electrical Inspector To Government	29.86	0.00	0 %	
21.	Secondary Education Secretariat	6.84	1.97	29 %	
22.	School Education Department	24738.49	6075.06	25 %	
23.	Government Examinations Department	44.94	2.90	6 %	
24.	Public Libraries Department	46.64	15.46	33 %	
25.	Government Textbook Press	9.35	2.35	25 %	
26.	Intermediate Education Department	765.42	164.61	22 %	
27.	Department of Economically Weaker Sections (EWS) Welfare	11085.54	5566.39	50 %	
28.	Food and Civil Supplies, Secretariat	0.73	0.19	27 %	
29.	Food and Civil Supplies Department	3679.85	3489.61	95 %	
30.	Legal Metrology Department	21.36	4.99	23 %	
31.	Andhra Pradesh State Consumer Disputes Redressal Commission	21.68	6.89	32 %	
32.	Finance, Secretariat	53507.81	12189.35	23 %	
33.	Treasuries and Accounts Department	198.35	50.83	26 %	
34.	State Audit Department	106.34	27.82	26 %	
35.	Life Insurance Department	-0.98	4.41	0 %	
36.	Pay and Accounts officer	16.93	3.83	23 %	
37.	Works Accounts Directorate	46.61	11.40	24 %	
38.	Andhra Pradesh State Directorate of Revenue Intelligence	7.39	1.67	23 %	
39.	General Administration, Secretariat	119.76	31.76	27 %	
40.	Information and Public Relations Department	283.12	105.31	37 %	

Annexure-III				
Department Wise Revenue Expenditure From 1-4-2023 to 30-06-2023				
(Rs. In Crores)				
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
41.	Andhra Pradesh Public Service Commission	62.38	8.74	14 %
42.	Tribunal for Disciplinary Proceedings	0.43	0.10	23 %
43.	Anti-Corruption Bureau	68.36	17.14	25 %
44.	Protocol Directorate	12.15	5.13	42 %
45.	Governor and Governor Secretariat	19.31	3.45	18 %
46.	Lok-Ayukta and Upa Lok-Ayukta	9.83	2.31	23 %
47.	Vigilance and Enforcement Directorate General	50.97	11.17	22 %
48.	Andhra Pradesh Bhavan, New Delhi	25.52	6.24	24 %
49.	Andhra Pradesh Vigilance Commission	4.24	1.01	24 %
50.	Andhra Pradesh Human Resources Development Institute	8.99	2.25	25 %
51.	Chief Electoral Officer	133.01	20.36	15 %
52.	Andhra Pradesh State Administrative Tribunal	6.84	1.62	24 %
53.	Translations Directorate	1.81	0.45	25 %
54.	Andhra Pradesh Information Commission	10.26	1.76	17 %
55.	Special Enforcement Bureau	311.10	67.68	22 %
56.	Special Investigation Team	14.42	3.46	24 %
57.	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats	0.79	0.21	26 %
58.	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats Commissionerate	3857.55	1240.93	32 %
59.	Health, Medical and Family Welfare, Secretariat	1160.78	403.55	35 %
60.	Medical Education Department	5468.70	3428.89	63 %
61.	Public Health and Family Welfare Department	2147.75	798.00	37 %
62.	Family Welfare Department	4099.58	1477.76	36 %
63.	Institute of Preventive Medicine	19.29	4.92	25 %
64.	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	154.49	41.17	27 %
65.	Drugs Control Administration	21.74	5.30	24 %
66.	Home, Secretariat	8.46	1.70	20 %
67.	Director General and Inspector General of Police	4878.16	1416.12	29 %
68.	Director General and Inspector General of Prisons	216.28	47.19	22 %
69.	Printing, Stationery and Stores Purchase Department	29.64	7.25	24 %
70.	Director General of State Disaster Response and Fire Services	248.19	56.25	23 %
71.	Sainik Welfare Department	9.21	2.27	25 %
72.	Intelligence Department	367.73	99.99	27 %
73.	Home Guards	15.81	3.59	23 %
74.	Special Protection Force	307.82	96.97	32 %

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Department Wise Revenue Expenditure From 1-4-2023 to 30-06-2023					
				(Rs. In Crores)	
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE	
75.	Grey Hounds	205.70	73.02	36 %	
76.	Organisation of Counter Terrorist Operations (OCTOPUS)	65.89	21.76	33 %	
77.	Commissioner of Police, Visakhapatnam	335.52	106.63	32 %	
78.	Commissioner of Police, Vijayawada	337.76	99.12	29 %	
79.	Prosecutions Department	47.76	9.23	19 %	
80.	Andhra Pradesh Crime Investigation Department	167.57	29.92	18 %	
81.	Andhra Pradesh Special Police	737.77	200.73	27 %	
82.	Housing, Secretariat	2.46	0.56	23 %	
83.	Weaker Section Housing	6289.25	1968.61	31 %	
84.	Water Resources, Secretariat	914.60	900.44	98 %	
85.	Command Area Development Authority	51.52	24.89	48 %	
86.	Ground Water Department	38.67	9.08	23 %	
87.	Water Resources (Administration)	204.14	48.24	24 %	
88.	Major Irrigation, Flood Control and Drainage	79.40	16.31	21 %	
89.	Minor Irrigation Department	67.36	15.60	23 %	
90.	Tungabhadra Board	43.17	14.04	33 %	
91.	Central Design Organisation	17.39	3.66	21 %	
92.	Inter State Water Resources	7.47	1.75	23 %	
93.	Commissionerate of Tenders	2.57	0.50	19 %	
94.	Irrigation Projects, Kadapa	0.55	0.08	14 %	
95.	Hydrology Department	19.91	4.59	23 %	
96.	Krishna Basin, Commissioner	0.32	0.07	22 %	
97.	Irrigation Projects, North Coastal Districts	4.38	0.75	17 %	
98.	Irrigation Projects, Ongole	132.23	26.18	20 %	
99.	Irrigation Projects, Anantapur	0.16	0.00	0 %	
100.	Polavaram Project	12.19	0.00	0 %	
101.	Irrigation Projects, Kurnool	39.24	6.79	17 %	
102.	Resettlement and Rehabilitation Commissionerate	2.00	0.30	15 %	
103.	Quality Control Wing for Andhra Region	30.23	6.66	22 %	
104.	Quality Control Wing for Rayalaseema Region	0.53	0.11	21 %	
105.	Godavari Delta System, Dowlaiswaram	0.32	0.08	27 %	
106.	Krishna Delta System, Vijayawada	21.40	5.35	25 %	
107.	Infrastructure and Investment, Secretariat	295.21	122.33	41 %	
108.	State Ports Directorate	11.88	3.07	26 %	
109.	Industries and Commerce, Secretariat	165.60	68.48	41 %	
110.	Industries, Commerce and Export Promotion Department	1179.85	59.66	5 %	
111.	Handlooms and Textiles Department	26.72	5.28	20 %	
112.	Mines and Geology Department	47.34	10.88	23 %	
113.	Sugar Cane Commissioner	6.78	1.81	27 %	
114.	Information Technology, Electronics and Communications, Secretariat	162.08	10.84	7 %	

				Annexure-III
Department Wise Revenue Expenditure From 1-4-2023 to 30-06-2023				
				(Rs. In Crores)
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
115.	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	2.16	0.65	30 %
116.	Labour Department	421.81	167.17	40 %
117.	Factories Department	18.31	4.61	25 %
118.	Labour Court, Guntur	0.83	0.73	87 %
119.	Labour Court-cum-Industrial Tribunal, Visakhapatnam	1.26	0.24	19 %
120.	Labour Court, Anantapur	1.21	0.62	51 %
121.	Insurance Medical Services Department	334.42	86.43	26 %
122.	Boilers Department	5.80	1.47	25 %
123.	Law, Secretariat	53.50	6.27	12 %
124.	Registrar General of High Court	889.38	243.17	27 %
125.	Advocate General of Andhra Pradesh	20.78	4.13	20 %
126.	Andhra Pradesh State Legal Services Authority	34.15	9.15	27 %
127.	Andhra Pradesh Judicial Academy	9.78	1.38	14 %
128.	Legislature Secretariat	111.05	28.13	25 %
129.	Municipal Administration and Urban Development, Secretariat	4589.25	2061.79	45 %
130.	Municipal Administration Department	2888.09	732.73	25 %
131.	Town and Country Planning Department	15.33	4.31	28 %
132.	Public Health Engineering Department	74.88	18.75	25 %
133.	Minorities Welfare, Secretariat	2.59	0.62	24 %
134.	Minorities Commission	1.75	0.14	8 %
135.	Minorities Welfare Department	2234.83	735.40	33 %
136.	Public Enterprises Secretariat	1.67	0.20	12 %
137.	Planning, Secretariat	53.33	101.08	190 %
138.	Economics and Statistics Department	106.68	30.35	28 %
139.	Panchayat Raj and Rural Development, Secretariat	11.62	2.68	23 %
140.	Panchayat Raj Department	3855.50	653.84	17 %
141.	Panchayat Raj Engineering Department	385.94	113.06	29 %
142.	State Election Commission	3.50	0.81	23 %
143.	Rural Development Department	7507.95	2039.00	27 %
144.	Rural Water Supply Department	738.97	221.02	30 %
145.	Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD and PR)	4.94	2.06	42 %
146.	Revenue, Secretariat	13.25	2.80	21 %
147.	Land Administration Department	1325.29	340.17	26 %
148.	Commercial Taxes Department	417.29	89.33	21 %
149.	Excise Department	138.79	31.77	23 %
150.	Survey, Settlement and Land Records Department	203.02	28.57	14 %
151.	Endowments Department	130.18	24.73	19 %
152.	Registration and Stamps Department	308.06	47.78	16 %

				Annexure-III
Department Wise Revenue Expenditure From 1-4-2023 to 30-06-2023				
				(Rs. In Crores)
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
153.	Relief and Disaster Management Commissionerate	2080.57	149.35	7 %
154.	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	1.53	0.56	36 %
155.	Department of Real Time Governance	73.19	25.56	35 %
156.	Department of Skills Development and Training, Secretariat	398.98	108.21	27 %
157.	Employment and Training Department	222.60	49.12	22 %
158.	Technical Education Department	440.62	120.98	27 %
159.	Social Welfare, Secretariat	7.09	1.89	27 %
160.	Social Welfare Department	9687.45	2849.27	29 %
161.	Tribal Welfare Department	3685.47	949.11	26 %
162.	Tribal Welfare Engineering Department	21.73	5.20	24 %
163.	Social Welfare Residential Educational Institutions Society	660.99	167.85	25 %
164.	Tribal Welfare Residential Educational Institutions Society	370.44	92.61	25 %
165.	Transport, Roads and Buildings, Secretariat	305.46	76.35	25 %
166.	Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)	452.79	112.25	25 %
167.	Transport Department	231.76	36.21	16 %
168.	Buildings Department	34.57	4.74	14 %
169.	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	600.33	218.30	36 %
170.	Electrical Chief Engineer	4.21	0.67	16 %
171.	National Highways and Central Road Funds Department	446.89	0.48	0 %
172.	Public Transport Department	3535.28	903.93	26 %
173.	Women, Children, Differently Abled and Senior Citizens, Secretariat	3.00	0.74	25 %
174.	Women Development and Child Welfare Department	3522.82	1278.62	36 %
175.	Department for Welfare of Differently Abled, Transgender and Senior Citizens	89.48	24.37	27 %
176.	Juvenile Welfare Department	20.89	5.33	26 %
177.	Youth Advancement, Tourism and Culture, Secretariat Youth Advancement, Tourism and Culture, Secretariat	3.36	0.80	24 %
178.	Cultural Affairs Department	19.51	12.41	64 %
179.	Tourism Department	18.86	8.40	45 %
180.	Youth Services Department	20.52	6.90	34 %
181.	National Cadet Corps (N.C.C) Department	49.29	10.85	22 %
182.	Sports Authority of Andhra Pradesh (SAAP)	50.15	26.30	52 %
183.	Archaeology and Museums Department	7.69	2.00	26 %
Totals		228540.71	72719.17	32 %

				Annexure-IV
Department Wise Capital Expenditure From 1-4-2023 to 30-06-2023				
				(Rs. In Crores)
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
1.	Agriculture Marketing and Co-Operation, Secretariat	30.00	3.42	11 %
2.	Agriculture Department	350.09	4.83	1 %
3.	Horticulture Department	0.81	0.00	0 %
4.	Marketing Department	0.00	0.00	0 %
5.	Animal Husbandry, Dairy Development and Fisheries, Secretariat	20.44	17.18	84 %
6.	Animal Husbandry Department	27.25	5.92	22 %
7.	Fisheries Department	334.00	114.06	34 %
8.	Backward Classes Welfare Department	24.84	12.15	49 %
9.	Principal Chief Conservator of Forests	41.83	0.92	2 %
10.	Higher Education, Secretariat	265.95	172.36	65 %
11.	Collegiate Education Department	9.98	5.57	56 %
12.	School Education Department	4063.43	1877.67	46 %
13.	Public Libraries Department	1.56	1.40	90 %
14.	Intermediate Education Department	14.06	3.14	22 %
15.	Legal Metrology Department	1.70	0.46	27 %
16.	Treasuries and Accounts Department	50.00	17.36	35 %
17.	General Administration, Secretariat	3.57	2.21	62 %
18.	Information and Public Relations Department	1.00	0.01	1 %
19.	Anti-Corruption Bureau	0.17	0.12	69 %
20.	Chief Electoral Officer	0.45	0.00	0 %
21.	Special Enforcement Bureau	0.20	0.00	0 %
22.	Health, Medical and Family Welfare, Secretariat	350.00	75.16	21 %
23.	Medical Education Department	1741.82	600.27	34 %
24.	Public Health and Family Welfare Department	503.00	61.27	12 %
25.	Family Welfare Department	194.70	0.73	0 %
26.	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	10.00	2.66	27 %
27.	Drugs Control Administration	10.50	17.00	162 %
28.	Director General and Inspector General of Police	108.66	50.12	46 %
29.	Director General and Inspector General of Prisons	0.75	1.53	204 %
30.	Director General of State Disaster Response and Fire	0.00	2.28	0 %
31.	Intelligence Department	57.54	16.54	29 %
32.	Grey Hounds	53.00	1.02	2 %
33.	Organisation of Counter Terrorist Operations (OCTOPUS)	2.00	0.01	0 %
34.	Commissioner of Police, Visakhapatnam	0.32	1.31	407 %
35.	Commissioner of Police, Vijayawada	0.00	0.42	0 %
36.	Andhra Pradesh Crime Investigation Department	5.00	0.00	0 %

				Annexure-IV
Department Wise Capital Expenditure From 1-4-2023 to 30-06-2023				
				(Rs. In Crores)
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
37.	Command Area Development Authority	446.09	41.00	9 %
38.	Major Irrigation, Flood Control and Drainage	237.50	43.64	18 %
39.	Minor Irrigation Department	417.96	333.54	80 %
40.	N.T.R Telugu Ganga Project	818.62	402.45	49 %
41.	Tungabhadra Board	150.00	2.41	2 %
42.	Irrigation Projects, Kadapa	1080.70	1269.56	117 %
43.	Irrigation Projects, North Coastal Districts	389.86	62.79	16 %
44.	Irrigation Projects, Ongole	168.92	31.93	19 %
45.	Irrigation Projects, Anantapur	270.23	199.97	74 %
46.	Polavaram Project	5402.42	246.79	5 %
47.	Irrigation Projects, Kurnool	555.33	200.57	36 %
48.	Godavari Delta System, Dowlaiswaram	23.05	2.07	9 %
49.	Krishna Delta System, Vijayawada	257.67	51.13	20 %
50.	Infrastructure and Investment, Secretariat	227.65	106.09	47 %
51.	State Ports Directorate	460.49	0.11	0 %
52.	Industries and Commerce, Secretariat	350.00	0.00	0 %
53.	Industries, Commerce and Export Promotion Department	825.84	207.37	25 %
54.	Information Technology, Electronics and Communications, Secretariat	53.06	0.00	0 %
55.	Insurance Medical Services Department	10.00	0.00	0 %
56.	Registrar General of High Court	50.08	22.50	45 %
57.	Municipal Administration and Urban Development, Secretariat	1220.09	3618.90	297 %
58.	Municipal Administration Department	410.89	125.38	31 %
59.	Public Health Engineering Department	51.06	17.56	34 %
60.	Minorities Welfare Department	0.92	0.56	61 %
61.	Planning, Secretariat	649.45	486.12	75 %
62.	Panchayat Raj Department	7.21	0.00	0 %
63.	Panchayat Raj Engineering Department	1896.78	469.14	25 %
64.	Rural Water Supply Department	1461.42	781.30	53 %
65.	Land Administration Department	505.00	2.57	1 %
66.	Survey, Settlement and Land Records Department	200.00	21.19	11 %
67.	Relief and Disaster Management Commissionerate	56.90	9.60	17 %
68.	Employment and Training Department	32.70	12.68	39 %
69.	Technical Education Department	71.75	30.04	42 %
70.	Social Welfare Department	0.09	43.91	0 %
71.	Tribal Welfare Department	45.74	11.60	25 %
72.	Social Welfare Residential Educational Institutions Society	32.45	17.82	55 %

Annexure-IV				
Department Wise Capital Expenditure From 1-4-2023 to 30-06-2023				
(Rs. In Crores)				
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
73.	Transport, Roads and Buildings, Secretariat	150.00	1.28	1 %
74.	Administration, State Roads and Road Safety Works (RSW), ENC (Roads and Buildings)	725.92	226.07	31 %
75.	Transport Department	120.26	0.11	0 %
76.	Buildings Department	56.79	1.31	2 %
77.	Core Network Roads (CRN), Road Development	872.19	42.47	5 %
78.	Rural Roads, ENC (Roads and Buildings)	1481.60	93.34	6 %
79.	Electrical Chief Engineer	0.68	0.16	24 %
80.	National Highways and Central Road Funds	100.00	185.55	186 %
81.	Women Development and Child Welfare Department	312.95	83.87	27 %
82.	Department for Welfare of Differently Abled, Transgender and Senior Citizens	1.55	1.47	95 %
83.	Juvenile Welfare Department	0.60	0.42	70 %
84.	Cultural Affairs Department	1.45	0.02	1 %
85.	Tourism Department	64.13	79.15	123 %
86.	National Cadet Corps (N.C.C) Department	0.08	0.03	38 %
87.	Sports Authority of Andhra Pradesh (SAAP)	50.00	12.46	25 %
88.	Archaeology and Museums Department	6.28	0.00	0 %
	Total Capital Expenditure	31061.04	12669.11	40.79 %
Department Wise Capital disbursements and Loans and Advances From 1-4-2023 to 30-06-2023				
(Rs. In Crores)				
S.No	Department / HOD Name	BE 2023-24	Expenditure	% to BE
1.	Animal Husbandry Department	0.00	18.63	0.00 %
2.	Energy	700.00	0.00	0.00 %
3.	Finance	18491.97	1830.94	9.90 %
4.	Industries and Commerce	0.00	6.37	0.00 %
5.	Infrastructure and Investment	300.00	41.41	13.80 %
6.	Municipal Administration and Urban Development	131.95	144.17	109.26 %
7.	Registrar of Co-Operative Societies	53.60	10.00	18.66 %
	Total Capital disbursements	19677.52	2051.53	10.43 %