



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
second quarter of financial year 2020-21**

(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 September 2020)

- 1. Annexure – I provides Key Fiscal Aggregates upto September, 2020.**
- 2. Annexure – II provides Revenue Receipt summary 2020-21 upto September, 2020.**
- 3. Annexure - III provides Department wise Revenue Expenditure.**
- 4. Annexure – IV provides Department wise Capital Expenditure.**

1. Based on the above, the review of trends in receipts and expenditure during April-September 2020 is as follows:

2. The Fiscal performance during the period April-September of 2020-21 reflects the current economic scenario. The Fiscal Deficit was Rs.55,169.84 crores and Revenue deficit was Rs.45,472.76 crores.

Receipts

Total Revenue receipts

3. The revenue receipts of Rs.44,915.53 crores which consists of Tax Revenue, Non-Tax Revenue, Share of Central Taxes and Central Grants during April-September 2020 which is 27.73 per cent of B.E.2020-21.

Tax Revenue

4. Receipts under Tax Revenue is Rs.20,975.48 crores during April-September 2020 which is 29.68 percent of B.E 2020-21.

Non-Tax Revenue

5. Non tax revenue receipts during April- September 2020 is Rs.1300.05 crore which is 22.17 per cent of B.E.2020-21.

6. As per the recommendations of 14th F.C., the devolutions of Share of Central Taxes is 42%. Accordingly, Govt. of India released an amount of Rs.8,960.91 crores during April-September 2020, i.e., 27.80% of

B.E. 2020-21. The Central Assistance to State Development Schemes from the Govt. of India is Rs. 5,932.26 crores during April-September 2020.

Capital Receipts

7. The capital receipts consists of Recovery of Loans, Borrowings & Other Liabilities and Deposits Transactions (Net) shows Rs.56,548.22 crores against the B.E.2020-21 of Rs.62,830.28 crores.

Expenditure

8. The total expenditure, during April-September 2020, is at Rs.1,08,313.43 crores which is 48.18 per cent of B.E. 2020-21.

9. During April-September 2020-21, Revenue expenditure was Rs.90,388.29 crores which is 50.11% as against the BE 2020-21 of Rs.1,80,392.64 crores. The components under revenue expenditure are salaries, pensions, interest payments, subsidies, maintenance, Navaratnalu, Manifesto Schemes and other grant-in-aid expenditure.

10. Capital expenditure during April- September 2020 is Rs.9,620.19 crores which is 32.17% as against Rs.29,907.62 crores provided in BE 2020-21.

Annexure-I			
Key Fiscal Aggregates upto September, 2020-21			
(Rs. in Crores)			
Particulars	BE 2020-21	April 2020 to Sept. 2020	% to BE
1. Revenue Receipts	161958.50	44915.53	27.73
2 Share of Central Taxes	32237.68	8960.91	27.80
3 Tax Revenue	70679.33	20975.48	29.68
4 Non Tax Revenue	5866.07	1300.35	22.17
5. Grants-in-aid	53175.42	13678.79	25.72
6. Capital Receipts	62830.68	56548.22	90.00
7. Open Market Loans	54257.68	34167.60	62.97
8. Floating Debt (Gross)	1500.00	0.00	0.00
9. Loans form the GOI	2500.00	587.36	23.49
10. Other Loans (NABARD, NCDC)	2000.00	1240.39	62.02
11. Deposits Transactions etc.(Net)	1973.01	20533.09	1040.70
12. Recovery of Loans and Advances	599.99	19.78	3.30
13. Total Receipts (1 + 6)	224789.18	101463.75	45.14
14. Revenue Expenditure	180392.64	90388.29	50.11
15. Of which Interest Payments	20383.20	7449.77	36.55
16. Capital Expenditure	29907.62	9620.19	32.17
17. Disbursement of Loans and Advances	553.81	96.67	17.46
18. Capital Disbursements (19 to 21)	13935.11	8208.28	58.90
19. Floating Debt (W&M Advance)	0.00	0.00	0.00
20. Public Debt Repayment	12612.32	7607.65	60.32
21. Repayment of Loans from GOI	1322.79	600.63	45.41
22. Total Expenditure (14+16+17+18)	224789.18	108313.43	48.18
23. Revenue Deficit / Surplus (1 – 14)	-18434.14	-45472.76	
24. Fiscal Deficit (23-16-17+12)	-48295.58	-55169.84	
25. Primary Deficit (24 - 15)	-27912.38	-47720.07	

		Annexure-II	
Receipts Summary 2020-21 - upto September, 2020			
		(Rs. in Crores)	
Item	B E 2020-21	April 2020 to Sept. 2020	% to BE
A.Revenue Receipts			
1.State's Own Revenue			
a.Tax Revenue			
Sales Tax	25743.48	6638.26	26 %
State Goods and Services Tax (SGST)	25604.00	6478.97	25 %
State Excise	7931.00	4691.59	59 %
Taxes on Motor Vehicles	4462.62	1021.50	23 %
Stamps and Registration	6336.59	1886.79	30 %
Land Revenue	32.00	105.46	330 %
Profession Tax	325.00	92.35	28 %
Taxes and Duties on Electricity	13.20	4.94	37 %
Entertainment Tax	0.90	0.52	0 %
Luxury, Betting Tax etc	31.44	0.00	0 %
NALA	158.40	48.22	30 %
Taxes on Goods and Passengers	40.70	6.88	0 %
Total a.Tax Revenue	70679.33	20975.48	30 %
b.Non Tax Revenue			
Forests	552.99	10.83	2 %
Mines and Minerals	3550.00	837.64	24 %
Rural Development Cess	0.00	0.29	0 %
Interest from TRANSCO/GENCO	1.98	0.00	0 %
Interest from Others	15.34	13.32	87 %
Other Non Tax Revenue	1745.76	438.27	25 %
Total b.Non Tax Revenue	5866.07	1300.35	22 %
Total 1.State's Own Revenue	76545.40	22275.83	29 %
2.Central Taxes	32237.68	8960.91	28 %
3.Central Grants			
CASP	25670.92	5932.26	23 %
Revenue Deficit Grant 2014-15	12099.50	0.00	0 %
FC Grants	10905.00	6237.28	57 %
CST	4000.00	1187.24	30 %
Other Central Grants	500.00	322.01	64 %
Total 3.Central Grants	53175.42	13678.79	26 %
Total A.Revenue Receipts	161958.50	44915.53	28 %
B.Public Debt and Small Savings			
1.Central Loans			
Back to Back Loans	2500.00	587.36	23 %
Total 1.Central Loans	2500.00	587.36	23 %

		Annexure-II	
Receipts Summary 2020-21 - upto September, 2020			
		(Rs. in Crores)	
Item	B E 2020-21	April 2020 to Sept. 2020	% to BE
2.Other Loans			
Market Borrowings	54257.68	34167.60	63 %
W&M Advances	1500.00	0.00	0 %
NABARD	2000.00	1240.39	62 %
Total 2.Other Loans	57757.68	35407.99	61 %
Total B.Public Debt	60257.68	35995.35	60 %
C. Miscellaneous Capital Receipts	0.00	0.00	0 %
D. Recovery of Loans	599.99	19.78	3 %
E. Deposits and Reserve Funds (Net)	-269.97	20160.93	0 %
F. Provident Fund (Net)	2242.98	372.16	17 %
G. Inter State Adjustment	0.00	0.00	0 %
Grand Total	224789.18	101463.75	45 %

			Annexure-III	
Department Wise Revenue Expenditure From 1-4-2020 to 30-09-2020				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
1.	Agriculture Marketing and Co-Operation, Secretariat	591.20	268.98	45 %
2.	Agriculture Department	6874.15	4170.66	61 %
3.	Horticulture Department	653.02	878.02	134 %
4.	Sericulture Department	92.18	47.06	51 %
5.	Marketing Department	3010.90	529.00	18 %
6.	Registrar of Co-Operative Societies	160.81	75.74	47 %
7.	Animal Husbandry, Dairy Development and Fisheries, Secretariat	95.72	47.48	50 %
8.	Animal Husbandry Department	774.78	352.57	46 %
9.	Fisheries Department	131.61	41.52	32 %
10.	Backward Classes Welfare Secretariat	2.29	0.90	39 %
11.	Backward Classes Welfare Department	26888.90	18038.50	67 %
12.	Environment, Forest, Science and Technology, Secretariat	10.73	3.84	36 %
13.	Principal Chief Conservator of Forests	390.21	135.25	35 %
14.	Higher Education, Secretariat	879.51	437.26	50 %
15.	Collegiate Education Department	897.33	351.93	39 %
16.	State Archives	4.76	1.53	32 %
17.	Oriental Manuscripts Department	0.53	0.00	0 %
18.	Energy, Secretariat	6712.08	1799.80	27 %
19.	Chief Electrical Inspector to Government	9.31	4.15	45 %
20.	Chief Engineer, Electrical Generation	17.33	8.49	49 %
21.	Secondary Education Secretariat	8.24	3.65	44 %
22.	School Education Department	18503.86	9107.52	49 %
23.	Government Examinations Department	43.69	5.05	12 %
24.	Public Libraries Department	105.79	2.14	2 %
25.	Government Textbook Press	7.49	3.48	46 %
26.	Intermediate Education Department	686.25	258.01	38 %
27.	Food and Civil Supplies, Secretariat	0.65	0.34	52 %
28.	Food and Civil Supplies Department	3484.97	2109.36	61 %
29.	Legal Metrology Department	19.60	8.11	41 %
30.	Andhra Pradesh State Consumer Disputes Redressal Commission	11.32	4.99	44 %
31.	Finance, Secretariat	36243.45	13408.64	37 %
32.	Treasuries and Accounts Department	156.89	73.47	47 %
33.	State Audit Department	93.94	43.82	47 %
34.	Life Insurance Department	-0.85	7.34	0 %
35.	Pay and Accounts officer	14.26	6.69	47 %
36.	Works Accounts Directorate	36.76	18.55	50 %
37.	Andhra Pradesh State Directorate of Revenue Intelligence	5.00	0.05	1 %
38.	General Administration, Secretariat	121.72	43.99	0 %
39.	Information and Public Relations Department	261.57	69.52	27 %
40.	Andhra Pradesh Public Service Commission	37.25	15.06	40 %
41.	Tribunal for Disciplinary Proceedings	1.29	0.39	30 %
42.	Anti-Corruption Bureau	45.23	21.58	48 %
43.	Protocol Directorate	12.25	5.49	45 %

			Annexure-III	
Department Wise Revenue Expenditure From 1-4-2020 to 30-09-2020				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
44.	Governor and Governor Secretariat	14.89	5.36	36 %
45.	Lok-Ayukta and Upa Lok-Ayukta	1.85	2.65	143 %
46.	Vigilance and Enforcement Directorate General	41.74	18.01	43 %
47.	Andhra Pradesh Bhavan, New Delhi	14.92	7.93	53 %
48.	Andhra Pradesh Vigilance Commission	3.15	1.40	44 %
49.	Andhra Pradesh Human Resources Development Institute	9.00	2.25	25 %
50.	Chief Electoral Officer	68.88	25.63	37 %
51.	Andhra Pradesh State Administrative Tribunal	7.95	3.26	41 %
52.	Translations Directorate	2.11	0.85	40 %
53.	Andhra Pradesh Information Commission	3.35	1.54	46 %
54.	Special Enforcement Bureau	221.51	0.00	0 %
55.	Gram Volunteers/Ward Volunteers and Village Secretariats /Ward Secretariats	46.46	16.20	35 %
56.	Health, Medical and Family Welfare, Secretariat	801.28	407.16	51 %
57.	Medical Education Department	3794.68	1660.84	44 %
58.	Public Health and Family Welfare Department	1784.98	1073.40	60 %
59.	Family Welfare Department	2685.26	1955.50	73 %
60.	Institute of Preventive Medicine	16.56	7.45	45 %
61.	Ayurveda, Yoga, Unani, Siddha and Homeopathy (AYUSH) Department	145.99	58.89	40 %
62.	Drugs Control Administration	22.84	8.38	37 %
63.	Home, Secretariat	7.72	3.24	42 %
64.	Director General and Inspector General of Police	3442.35	1846.75	54 %
65.	Director General and Inspector General of Prisons	167.67	72.92	43 %
66.	Printing, Stationery and Stores Purchase Department	28.10	12.91	46 %
67.	Director General of State Disaster Response and Fire Services	177.48	89.90	51 %
68.	Sainik Welfare Department	17.29	6.13	35 %
69.	Intelligence Department	255.81	117.00	46 %
70.	Home Guards	11.83	4.71	40 %
71.	Special Protection Force	175.67	108.88	62 %
72.	Grey Hounds	117.54	61.54	52 %
73.	Organisation of Counter Terrorist Operations (OCTOPUS)	31.90	20.85	65 %
74.	Commissioner of Police, Visakhapatnam	225.89	124.50	55 %
75.	Commissioner of Police, Vijayawada	99.47	121.25	122 %
76.	Prosecutions Department	35.39	20.25	57 %
77.	Andhra Pradesh Crime Investigation Department	125.57	28.14	22 %
78.	Andhra Pradesh Special Police	505.54	257.85	51 %
79.	Housing, Secretariat	1.45	0.77	53 %
80.	Weaker Section Housing	3690.34	1137.95	31 %
81.	Water Resources, Secretariat	493.61	487.93	99 %
82.	Command Area Development Authority	35.11	9.56	27 %
83.	Ground Water Department	40.38	15.27	38 %
84.	Water Resources (Administration)	174.05	82.88	48 %

Annexure-III				
Department Wise Revenue Expenditure From 1-4-2020 to 30-09-2020				
(Rs. In Crores)				
S.No	Department Name	BE 2020-21	Expenditure	% to BE
85.	Major Irrigation, Flood Control and Drainage	57.56	34.14	59 %
86.	Minor Irrigation Department	59.69	25.91	43 %
87.	Tungabhadra Board	45.20	4.72	10 %
88.	Central Design Organisation	12.90	6.21	48 %
89.	Inter State Water Resources	14.87	6.76	45 %
90.	Commissionerate of Tenders	1.72	0.96	56 %
91.	Irrigation Projects, Kadapa	0.39	0.00	0 %
92.	Hydrology Department	13.91	6.58	47 %
93.	Krishna Basin, Commissioner	0.26	0.13	51 %
94.	Irrigation Projects, North Coastal Districts	6.47	1.35	21 %
95.	Irrigation Projects, Ongole	71.68	46.31	65 %
96.	Irrigation Projects, Anantapur	0.16	0.00	0 %
97.	Polavaram Project	15.90	0.71	4 %
98.	Irrigation Projects, Kurnool	36.86	13.61	37 %
99.	Resettlement and Rehabilitation Commissionerate	1.47	0.80	55 %
100.	Quality Control Wing for Andhra Region	22.25	10.87	49 %
101.	Quality Control Wing for Rayalaseema Region	0.74	0.22	30 %
102.	Godavari Delta System, Dowlaiswaram	0.00	0.30	0 %
103.	Krishna Delta System, Vijayawada	10.31	0.00	0 %
104.	Infrastructure and Investment, Secretariat	263.29	57.35	22 %
105.	State Ports Directorate	18.21	6.33	35 %
106.	Industries and Commerce, Secretariat	289.34	36.95	13 %
107.	Industries, Commerce and Export Promotion Department	1420.40	1278.32	90 %
108.	Handlooms and Textiles Department	24.88	8.33	33 %
109.	Mines and Geology Department	39.21	16.89	43 %
110.	Sugar Cane Commissioner	26.12	2.64	10 %
111.	Information Technology, Electronics and Communications, Secretariat	143.16	58.31	41 %
112.	Electronically Deliverable Services Directorate	2.56	0.26	10 %
113.	Labour, Factories, Boilers and Insurance Medical Services, Secretariat	2.33	1.03	44 %
114.	Labour Department	308.43	20.07	7 %
115.	Factories Department	14.17	6.38	45 %
116.	Labour Court, Guntur	0.68	0.45	66 %
117.	Labour Court-cum-Industrial Tribunal, Visakhapatnam	1.24	0.56	45 %
118.	Labour Court, Anantapur	0.83	0.39	47 %
119.	Insurance Medical Services Department	268.73	59.58	22 %
120.	Boilers Department	4.95	2.32	47 %
121.	Law, Secretariat	105.25	31.25	30 %
122.	Registrar General of High Court	651.11	308.62	47 %
123.	Advocate General of Andhra Pradesh	16.38	6.41	39 %
124.	Andhra Pradesh State Legal Services Authority	19.84	12.02	61 %
125.	Andhra Pradesh Judicial Academy	1.18	0.00	0 %
126.	Legislature Secretariat	102.09	43.16	42 %

Annexure-III				
Department Wise Revenue Expenditure From 1-4-2020 to 30-09-2020				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
127.	Municipal Administration and Urban Development, Secretariat	4549.29	1747.96	38 %
128.	Municipal Administration Department	2317.65	1278.70	55 %
129.	Town and Country Planning Department	15.35	6.59	43 %
130.	Public Health Engineering Department	64.30	29.22	45 %
131.	Minorities Welfare, Secretariat	2.06	0.85	41 %
132.	Minorities Commission	3.35	0.47	14 %
133.	Minorities Welfare Department	2049.72	1169.52	57 %
134.	Public Enterprises Secretariat	1.55	0.51	33 %
135.	Planning, Secretariat	238.80	34.28	14 %
136.	Economics and Statistics Department	107.08	47.46	44 %
137.	Panchayat Raj and Rural Development, Secretariat	9.20	4.42	48 %
138.	Panchayat Raj Department	7077.54	1924.53	27 %
139.	Panchayat Raj Engineering Department	403.42	178.52	44 %
140.	State Election Commission	3.14	1.28	41 %
141.	Rural Development Department	5677.56	5229.19	92 %
142.	Rural Water Supply Department	906.61	492.04	54 %
143.	Andhra Pradesh State Institute of Rural Development and Panchyat Raj (APSIRD & PR)	7.81	4.04	52 %
144.	Revenue, Secretariat	10.75	5.50	51 %
145.	Land Administration Department	1260.27	569.84	45 %
146.	Commercial Taxes Department	345.90	149.61	43 %
147.	Excise Department	148.09	163.01	110 %
148.	Survey, Settlement and Land Records Department	164.10	30.40	19 %
149.	Endowments Department	137.41	96.43	70 %
150.	Registration and Stamps Department	179.43	69.37	39 %
151.	Relief and Disaster Management Commissionerate	2374.33	2433.94	103 %
152.	Andhra Pradesh Value Added Tax Appellate Tribunal, Visakhapatnam	0.61	0.26	43 %
153.	Department of Real Time Governance	54.51	9.12	17 %
154.	Department of Skills Development and Training, Secretariat	279.08	244.03	87 %
155.	Employment and Training Department	144.74	60.74	42 %
156.	Technical Education Department	266.82	155.25	58 %
157.	Social Welfare, Secretariat	5.31	2.71	51 %
158.	Social Welfare Department	8503.10	4186.00	49 %
159.	Tribal Welfare Department	2765.60	1535.02	56 %
160.	Tribal Welfare Engineering Department	19.56	9.66	49 %
161.	Social Welfare Residential Educational Institutions Society	650.00	325.00	50 %
162.	Tribal Welfare Residential Educational Institutions Society	299.29	159.65	53 %
163.	Transport, Roads and Buildings, Secretariat	255.60	135.98	53 %
164.	Administration, State Roads and Road Safety Works (RSW), ENC (R&B)	433.90	161.82	37 %
165.	Transport Department	254.94	72.02	28 %
166.	Buildings Department	23.08	3.63	16 %

Annexure-III				
Department Wise Revenue Expenditure From 1-4-2020 to 30-09-2020				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
167.	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	150.00	34.70	23 %
168.	Electrical Chief Engineer	4.58	1.79	39 %
169.	National Highways and Central Road Funds Department	51.93	0.05	0 %
170.	Public Transport Department	3059.66	1468.18	48 %
171.	Women, Children, Differently Abled and Senior Citizens, Secretariat	2.16	1.10	51 %
172.	Women Development and Child Welfare Department	3090.43	1574.48	51 %
173.	Department for Welfare of Differently Abled, Transgender and Senior Citizens	76.02	53.17	70 %
174.	Juvenile Welfare Department	19.46	8.63	44 %
175.	Youth Advancement, Tourism and Culture, Secretariat	6.82	1.36	20 %
176.	Cultural Affairs Department	18.41	21.77	118 %
177.	Tourism Department	23.22	12.56	54 %
178.	Youth Services Department	17.24	8.26	48 %
179.	National Cadet Corps (N.C.C) Department	45.58	18.52	41 %
180.	Sports Authority of Andhra Pradesh (SAAP)	66.57	36.61	55 %
181.	Archaeology and Museums Department	7.50	3.49	47 %
Totals		180392.65	90388.29	50 %

			Annexure-IV	
Department Wise Capital Expenditure From 1-4-2020 to 30-09-2020				
(Includes Disbursement of Loans and Advances and Capital Disbursements)				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
1.	Agriculture Marketing and Co-Operation, Secretariat	65.00	1.97	3 %
2.	Agriculture Department	256.36	45.28	18 %
3.	Marketing Department	100.00	3.63	4 %
4.	Registrar of Co-Operative Societies	87.57	84.16	96 %
5.	Animal Husbandry, Dairy Development and Fisheries, Secretariat	30.00	4.35	15 %
6.	Animal Husbandry Department	80.00	2.17	3 %
7.	Fisheries Department	167.66	1.63	1 %
8.	Backward Classes Welfare Department	43.63	26.24	60 %
9.	Principal Chief Conservator of Forests	56.38	6.13	11 %
10.	Higher Education, Secretariat	450.55	93.78	21 %
11.	Collegiate Education Department	44.30	5.40	12 %
12.	Energy, Secretariat	246.00	-0.06	0 %
13.	School Education Department	3217.66	2411.34	75 %
14.	Intermediate Education Department	31.04	6.67	21 %
15.	Legal Metrology Department	4.31	0.00	0 %
16.	Finance, Secretariat	14125.59	8224.57	58 %
17.	Treasuries and Accounts Department	25.00	11.49	46 %
18.	Information and Public Relations Department	1.00	0.25	25 %
19.	Anti-Corruption Bureau	0.86	0.50	59 %
20.	Andhra Pradesh Human Resources	2.00	0.00	0 %
21.	Chief Electoral Officer	5.50	3.37	61 %
22.	Health, Medical and Family Welfare, Secretariat	350.00	11.67	3 %
23.	Medical Education Department	978.07	133.67	14 %
24.	Public Health and Family Welfare Department	605.00	1.00	0 %
25.	Family Welfare Department	156.60	4.96	3 %
26.	Ayurveda, Yoga, Unani, Siddha and	50.00	5.47	11 %
27.	Drugs Control Administration	28.21	21.22	75 %
28.	Director General and Inspector General of Police	325.32	110.77	34 %
29.	Director General and Inspector General of Prisons	17.35	4.29	25 %
30.	Director General of State Disaster Response and Fire Services	20.25	-15.77	-78 %
31.	Sainik Welfare Department	6.34	0.00	0 %
32.	Intelligence Department	111.96	24.33	22 %
33.	Grey Hounds	38.08	3.58	9 %

			Annexure-IV	
Department Wise Capital Expenditure From 1-4-2020 to 30-09-2020				
(Includes Disbursement of Loans and Advances and Capital Disbursements)				
			(Rs. In Crores)	
S.No	Department Name	BE 2020-21	Expenditure	% to BE
34.	Organisation of Counter Terrorist Operations (OCTOPUS)	23.00	2.13	9 %
35.	Commissioner of Police, Visakhapatnam	12.30	4.51	37 %
36.	Commissioner of Police, Vijayawada	4.00	0.02	0 %
37.	Andhra Pradesh Crime Investigation Department	4.91	3.59	73 %
38.	Command Area Development Authority	376.36	12.53	3 %
39.	Water Resources (Administration)	0.38	0.00	0 %
40.	Major Irrigation, Flood Control and Drainage	120.40	25.32	21 %
41.	Minor Irrigation Department	365.09	182.95	50 %
42.	N.T.R Telugu Ganga Project	287.44	74.23	26 %
43.	Tungabhadra Board	117.50	5.06	4 %
44.	Central Design Organisation	0.04	0.00	0 %
45.	Irrigation Projects, Kadapa	1350.15	480.88	36 %
46.	Irrigation Projects, North Coastal Districts	628.50	61.62	10 %
47.	Irrigation Projects, Ongole	1013.67	73.79	7 %
48.	Irrigation Projects, Anantapur	745.07	100.26	13 %
49.	Polavaram Project	4789.08	461.26	10 %
50.	Irrigation Projects, Kurnool	420.59	58.74	14 %
51.	Resettlement and Rehabilitation Commissionerate	0.05	0.00	0 %
52.	Godavari Delta System, Dowlaiswaram	67.61	10.81	16 %
53.	Krishna Delta System, Vijayawada	408.31	24.07	6 %
54.	Infrastructure and Investment, Secretariat	369.50	138.49	37 %
55.	State Ports Directorate	45.62	1.46	3 %
56.	Industries and Commerce, Secretariat	250.00	-0.96	0 %
57.	Industries, Commerce and Export Promotion Department	655.17	238.91	36 %
58.	Handlooms and Textiles Department	0.01	0.00	0 %
59.	Sugar Cane Commissioner	0.00	42.98	0 %
60.	Information Technology, Electronics and Communications, Secretariat	51.61	6.31	12 %
61.	Electronically Deliverable Services Directorate	0.04	0.00	0 %
62.	Registrar General of High Court	120.00	9.76	8 %
63.	Municipal Administration and Urban Development, Secretariat	789.70	189.70	24 %
64.	Municipal Administration Department	362.95	17.80	5 %
65.	Public Health Engineering Department	51.00	3.85	8 %
66.	Minorities Welfare Department	0.50	0.00	0 %
67.	Planning, Secretariat	170.00	31.94	19 %

				Annexure-IV
Department Wise Capital Expenditure From 1-4-2020 to 30-09-2020				
(Includes Disbursement of Loans and Advances and Capital Disbursements)				
				(Rs. In Crores)
S.No	Department Name	BE 2020-21	Expenditure	% to BE
68.	Panchayat Raj Department	75.54	0.08	0 %
69.	Panchayat Raj Engineering Department	1812.07	156.85	9 %
70.	Rural Development Department	0.01	0.00	0 %
71.	Rural Water Supply Department	737.45	147.67	20 %
72.	Land Administration Department	3030.06	3473.97	115 %
73.	Commercial Taxes Department	5.00	0.31	6 %
74.	Registration and Stamps Department	5.00	3.14	63 %
75.	Relief and Disaster Management Commissionerate	303.13	109.05	36 %
76.	Employment and Training Department	84.51	2.48	3 %
77.	Technical Education Department	81.50	21.79	27 %
78.	Social Welfare Department	10.10	4.29	42 %
79.	Tribal Welfare Department	149.88	31.95	21 %
80.	Social Welfare Residential Educational Institutions Society	63.00	29.66	47 %
81.	Transport, Roads and Buildings, Secretariat	150.00	1.82	1 %
82.	Administration, State Roads and Road Safety Works (RSW), ENC (R&B)	442.50	80.14	18 %
83.	Buildings Department	30.85	3.25	11 %
84.	Core Network Roads (CRN), Road Development Corporation (RDC) and Public Private Partnership (PPP) Department	520.20	97.03	19 %
85.	Rural Roads, ENC (R&B)	700.06	80.10	11 %
86.	Electrical Chief Engineer	7.50	0.00	0 %
87.	National Highways and Central Road Funds Department	503.80	131.69	26 %
88.	Women Development and Child Welfare Department	263.92	4.90	2 %
89.	Department for Welfare of Differently Abled, Transgender and Senior Citizens	3.03	1.61	53 %
90.	Juvenile Welfare Department	1.00	0.47	47 %
91.	Cultural Affairs Department	0.30	0.00	0 %
92.	Tourism Department	34.33	9.31	27 %
93.	National Cadet Corps (N.C.C) Department	1.00	0.01	1 %
94.	Sports Authority of Andhra Pradesh (SAAP)	50.00	33.50	67 %
95.	Archaeology and Museums Department	2.69	0.00	0 %
Total		44396.53	17925.14	40 %