



Andhra Pradesh Budget in Brief 2017-2018

Volume - VI



(As presented to the Legislature in March, 2017)

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Minister for Finance

P R E F A C E

This volume of Budget 2017-18, “Andhra Pradesh Budget in Brief” provides an overview of the budget proposals of the Government for the year. It provides an analysis of the trends in the receipts and expenditure for the last few years, sectoral composition of expenditure under Plan and Non-Plan, as well as outstanding public debt and guarantees.

Statistical tables and graphs are provided in the book to highlight the salient features of the Budget 2017-18 and the trends in State budget over the years.

The figures indicated up to 2013-14 and for the first two months of 2014-15 pertain to the combined state of Andhra Pradesh.

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Andhra Pradesh Budget at a Glance

₹ in Lakhs				
Particulars	Accounts 2015-16	B.E 2016-17	R.E 2016-17	B.E 2017-18
1	2	3	4	5
I Opening Balance	-58,089.22	-68,867.11	-41,485.18	-44,784.52
II Revenue Receipts	88,64,780.15	109,29,985.00	107,70,888.37	125,49,581.98
1 Share of Central Taxes	21,87,859.00	24,63,736.00	26,26,388.00	29,13,882.00
2 Tax Revenue	39,92,174.12	52,31,800.00	49,28,232.37	53,71,699.98
3 Non Tax Revenue	4,92,000.60	5,49,500.00	4,50,000.00	5,09,200.00
4 Grants-in-aid	21,92,746.43	26,84,949.00	27,66,268.00	37,54,800.00
III Capital Receipts	60,95,320.52	26,29,016.40	25,02,234.92	31,49,174.53
5 Open Market Loans	19,16,805.31	21,52,804.00	21,52,804.00	26,81,960.00
6 Floating Debt (Gross)	31,30,713.12	1,50,000.00	1,50,000.00	1,50,000.00
7 Loans from the GOI	68,517.21	98,394.00	98,394.00	0.00
8 Other Loans	2,52,144.59	1,00,000.00	1,00,000.00	1,70,000.00
9 Deposits Transactions etc.(Net)	6,98,683.87	94,043.90	-32,737.58	1,03,214.52
10 Loans and Advances	28,463.09	33,774.50	33,774.50	44,000.01
11 Other Receipts				
12 Contingency Fund (Net)	-6.67			
IV Total Receipts (II+III)	149,60,100.67	135,59,001.40	132,73,123.29	156,98,756.51
V Revenue Expenditure	95,94,966.51	114,16,811.31	112,30,637.94	125,91,162.19
13 Of Which Interest payments	9,84,849.07	12,25,834.68	12,20,834.68	14,78,252.35
VI Capital Expenditure	14,17,152.16	15,38,804.97	14,17,836.08	21,95,935.07
VII Loans and Advances	67,380.08	57,859.00	72,495.50	1,11,928.99
VIII Capital Expenditure (14 to 18)	38,63,997.88	5,55,424.12	5,55,453.11	8,00,913.50
14 Floating Debt	32,60,266.47	1,50,000.00	1,50,000.00	1,50,000.00
15 Public Debt Repayment	2,68,251.67	1,79,585.05	1,79,585.05	3,87,930.05
16 Loans from GOI	1,22,758.20	75,105.99	75,105.99	75,106.00
17 Other Loans	1,93,173.43	1,50,733.08	1,50,762.07	1,87,877.45
18 Interstate Settlement	19,548.11			
IX Total Expenditure	149,43,496.63	135,68,899.40	132,76,422.63	156,99,939.75
X Overall Transactions (IV-IX)	16,604.04	-9,898.00	-3,299.34	-1,183.24
XI Closing Balance (I +X)	-41,485.18	-78,765.11	-44,784.52	-45,967.76
XII Revenue Deficit (II-V)	-7,30,186.36	-4,86,826.31	-4,59,749.57	-41,580.21
XIII Fiscal Deficit (XII-VI-VII+10)	-21,86,255.51	-20,49,715.78	-19,16,306.65	-23,05,444.26
XIV Primary Deficit (-) (XII-13)	-12,01,406.44	-8,23,881.10	-6,95,471.97	-8,27,191.91

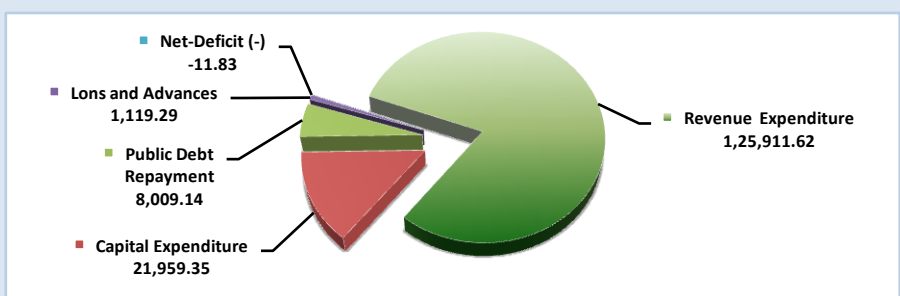
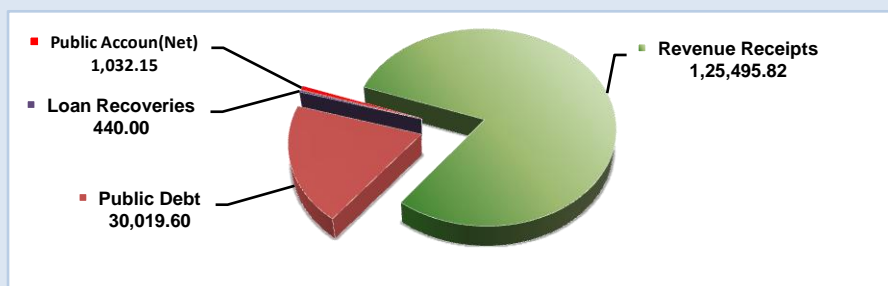
Overall Budgetary Position

TABLE - 1	₹ in Crores
Revenue Receipts	1,25,495.82
Public Debt	30,019.60
Loan Recoveries	440.00
Public Account(Net)	1,032.15
Total Receipts	1,56,987.57
Revenue Expenditure	1,25,911.62
Capital Expenditure	21,959.35
Public Debt Repayment	8,009.14
Loans and Advances	1,119.29
Total Expenditure	1,56,999.40
Net – Deficit	-11.83

CHART-1

RECEIPTS AND EXPENDITURE 2017-18

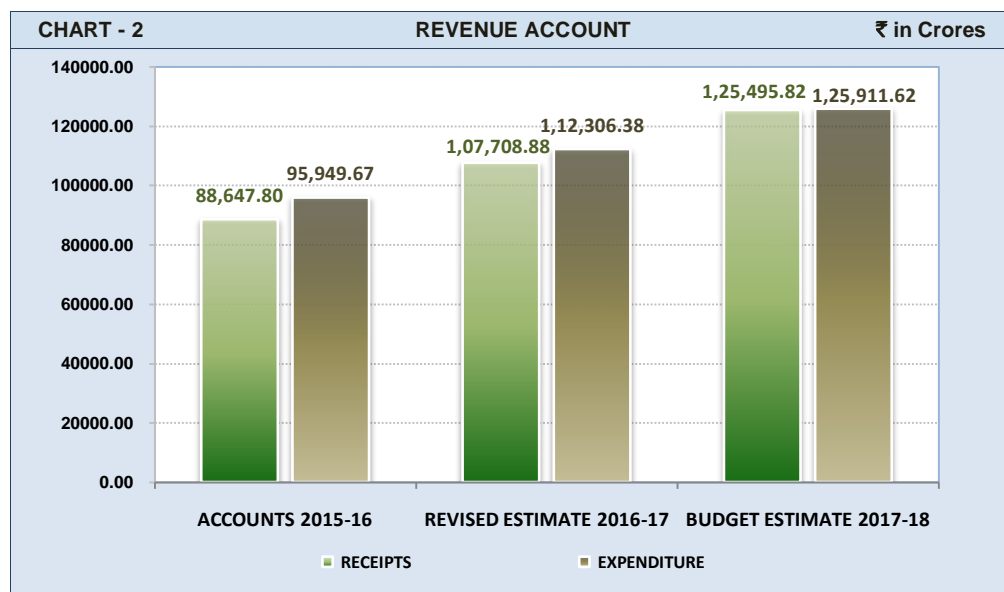
₹ in Crores



Revenue Account Receipts and Expenditure

The Receipts on Revenue Account during the year 2017-18 are estimated at ₹ 1,25,495.82 Crores as against ₹ 1,07,708.88 Crores during 2016-17 (Revised Estimate) and the expenditure is estimated to be ₹ 1,25,911.62 Crores as against the expenditure of ₹ 1,12,306.38 Crores during 2016-17 (Revised Estimate). The Estimate for 2017-18 reveals a Revenue Deficit (-) of ₹ 415.80 Crores.

Particulars	Accounts 2015-16	Revised Estimate 2016-17	Budget Estimate 2017-18
1		2	3
Revenue Receipts	88,647.80	1,07,708.88	1,25,495.82
Revenue Expenditure	95,949.67	1,12,306.38	1,25,911.62
Surplus (+) or Deficit (-)	-7,301.87	-4,597.50	-415.80

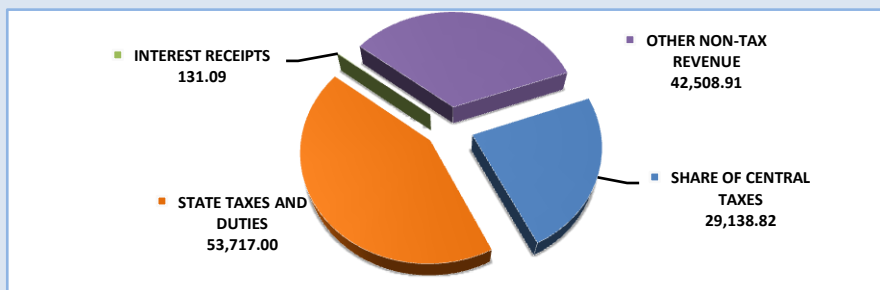
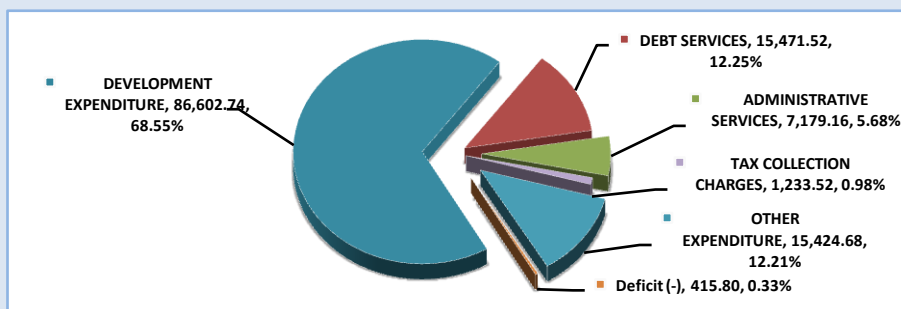


Revenue and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	86,602.74
<i>Share of Central Taxes</i>	29,138.82	Debt Services	15,471.52
<i>State Taxes and Duties</i>	53,717.00	Administrative Services	7,179.16
Non-Tax Revenue		Tax Collection Charges	1,233.52
<i>Interest Receipts</i>	131.09	Other Expenditure	15,424.68
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	42,508.91		
Total	1,25,495.82	Total	1,25,911.62
Surplus (+) / Deficit (-)	0.00	Surplus (+) / Deficit (-)	-415.80
Grand Total	1,25,495.82	Grand Total	1,25,495.82

CHART- 3**REVENUE RECEIPTS**

₹ in Crores

**THE BUDGET RUPEE 2017-18****REVENUE EXPENDITURE**

Sector-wise allocation (Non-Plan & Plan) (TABLE- 4)

₹ in Crores		Accounts 2015-16			B.E 2016-17		
Sl.No	SECTOR	Non Plan	Plan	Total	Non Plan	Plan	Total
A	ECONOMIC SERVICES	14,062.20	29,910.74	43,972.93	17,607.80	26,111.08	43,718.88
	%to Total	13.70	63.90	29.43	20.34	53.14	32.22
1	Agriculture & Allied Services..	2,765.34	2,339.01	5,104.35	5,804.81	2,677.30	8,482.11
	%to Total	2.69	5.00	3.42	6.71	5.45	6.25
2	Rural Development	3,083.99	14,548.77	17,632.75	3,454.81	11,464.99	14,919.80
	%to Total	3.01	31.08	11.80	3.99	23.33	11.00
3	Irrigation & Flood Control	603.18	8,993.23	9,596.41	653.59	7,325.21	7,978.80
	%to Total	0.59	19.21	6.42	0.76	14.91	5.88
4	Energy	3,865.92	385.26	4,251.18	3,663.86	322.49	3,986.35
	%to Total	3.77	0.82	2.84	4.23	0.66	2.94
5	Industry & Minerals	91.74	307.20	398.95	135.10	840.67	975.77
	%to Total	0.09	0.66	0.27	0.16	1.71	0.72
6	Transport	1,193.89	2,540.15	3,734.03	1,172.62	2,170.05	3,342.67
	%to Total	1.16	5.43	2.50	1.35	4.42	2.46
7	Science Tech, Environment	3.74	1.31	5.05	5.90	25.00	30.90
	%to Total	0.00	0.00	0.00	0.01	0.05	0.02
8	General Eco Services	2,454.40	795.81	3,250.20	2,717.11	1,285.37	4,002.48
	%to Total	2.39	1.70	2.17	3.14	2.62	2.95
B	SOCIAL SERVICES	20,521.09	16,077.89	36,598.97	24,651.22	21,477.52	46,128.74
	%to Total	20.00	34.35	24.49	28.48	43.71	34.00
9	General Education	12,870.67	3,248.47	16,119.14	16,505.50	3,298.68	19,804.18
	%to Total	12.54	6.94	10.79	19.07	6.71	14.60
10	Sports & Youth Services	38.14	50.31	88.46	31.53	453.00	484.53
	%to Total	0.04	0.11	0.06	0.04	0.92	0.36
11	Technical Education	554.87	208.64	763.51	645.92	108.00	753.92
	%to Total	0.54	0.45	0.51	0.75	0.22	0.56
12	Art and Culture	17.64	22.42	40.06	24.21	32.27	56.48
	%to Total	0.02	0.05	0.03	0.03	0.07	0.04
13	Medical	3,349.14	1,719.89	5,069.03	3,170.03	2,933.73	6,103.76
	%to Total	3.26	3.67	3.39	3.66	5.97	4.50
14	Water Supply , Sanitation	208.64	911.26	1,119.90	223.88	971.75	1,195.63
	%to Total	0.20	1.95	0.75	0.26	1.98	0.88
15	Housing	97.34	1,581.15	1,678.49	132.83	1,000.00	1,132.83
	%to Total	0.09	3.38	1.12	0.15	2.04	0.83
16	Urban Development	1,415.27	2,166.10	3,581.37	1,587.82	3,141.13	4,728.95
	%to Total	1.38	4.63	2.40	1.83	6.39	3.49
17	I & PR	53.46	115.48	168.94	70.11	76.73	146.84
	%to Total	0.05	0.25	0.11	0.08	0.16	0.11
18	Welfare	1,518.21	4,666.63	6,184.84	1,829.38	8,110.73	9,940.11
	%to Total	1.48	9.97	4.14	2.11	16.51	7.33
19	Labour and Employment	325.54	44.02	369.56	344.73	87.24	431.97
	%to Total	0.32	0.09	0.25	0.40	0.18	0.32
20	Social Security & Welfare	72.18	1,343.52	1,415.70	85.28	1,264.26	1,349.54
	%to Total	0.07	2.87	0.95	0.10	2.57	0.99
C	GENERAL SERVICES	68,040.68	822.38	68,863.06	44,295.53	1,545.84	45,841.37
	%to Total	66.30	1.76	46.08	51.18	3.15	33.78
21	General Services	68,040.68	822.38	68,863.06	44,295.53	1,545.84	45,841.37
	%to Total	66.30	1.76	46.08	51.18	3.15	33.78
Grand Total		1,02,623.96	46,811.01	1,49,434.97	86,554.55	49,134.44	1,35,688.99

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

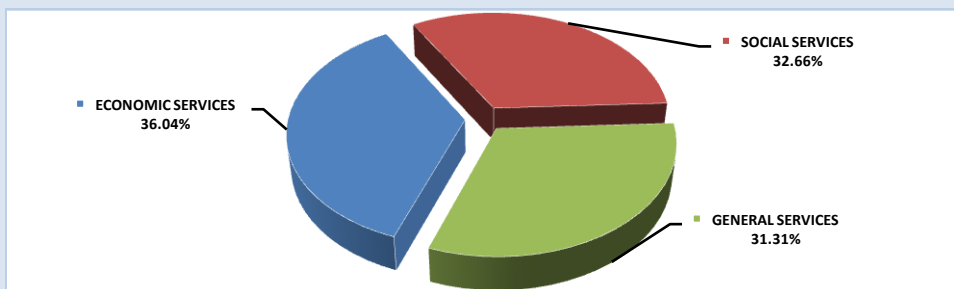
Sector-wise allocation (Non-Plan & Plan) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2016-17			B.E 2017-18		
		Non-Plan	Plan	Total	Revenue	Capital	Total
A	ECONOMIC SERVICES	17,599.59	26,832.95	44,432.54	39,218.16	17,357.36	56,575.53
	%to Total	21.44	52.96	33.47	31.15	55.83	36.04
1	Agriculture & Allied Services...	5,751.42	2,739.72	8,491.14	8,790.36	300.55	9,090.91
	%to Total	7.01	5.41	6.40	6.98	0.97	5.79
2	Rural Development	3,478.85	12,486.08	15,964.93	18,343.04	1,222.40	19,565.44
	%to Total	4.24	24.65	12.03	14.57	3.93	12.46
3	Irrigation & Flood Control	624.03	7,495.67	8,119.70	701.88	12,068.38	12,770.26
	%to Total	0.76	14.80	6.12	0.56	38.82	8.13
4	Energy	3,715.94	385.13	4,101.07	3,737.91	536.84	4,274.75
	%to Total	4.53	0.76	3.09	2.97	1.73	2.72
5	Industry & Minerals	135.77	911.68	1,047.46	1,665.98	419.98	2,085.96
	%to Total	0.17	1.80	0.79	1.32	1.35	1.33
6	Transport	1,173.89	2,181.94	3,355.83	1,677.67	2,268.52	3,946.19
	%to Total	1.43	4.31	2.53	1.33	7.30	2.51
7	Science Tech, Environment	5.92	25.22	31.14	28.73	0.00	28.73
	%to Total	0.01	0.05	0.02	0.02	0.00	0.02
8	General Eco Services	2,713.76	607.51	3,321.27	4,272.59	540.70	4,813.29
	%to Total	3.31	1.20	2.50	3.39	1.74	3.07
B	SOCIAL SERVICES	24,129.63	22,335.05	46,464.69	47,130.37	4,138.54	51,268.91
	%to Total	29.39	44.09	35.00	37.43	13.31	32.66
9	General Education	16,004.52	2,859.76	18,864.27	19,897.78	486.94	20,384.72
	%to Total	19.49	5.64	14.21	15.80	1.57	12.98
10	Sports & Youth Services	29.48	393.56	423.05	810.20	195.00	1,005.20
	%to Total	0.04	0.78	0.32	0.64	0.63	0.64
11	Technical Education	756.97	67.51	824.48	728.13	36.87	765.00
	%to Total	0.92	0.13	0.62	0.58	0.12	0.49
12	Art and Culture	23.97	16.71	40.68	78.27	0.00	78.27
	%to Total	0.03	0.03	0.03	0.06	0.00	0.05
13	Medical	3,040.52	2,723.64	5,764.16	6,574.26	446.38	7,020.63
	%to Total	3.70	5.38	4.34	5.22	1.44	4.47
14	Water Supply , Sanitation	224.41	978.99	1,203.40	1,049.03	526.31	1,575.34
	%to Total	0.27	1.93	0.91	0.83	1.69	1.00
15	Housing	132.88	1,000.00	1,132.88	1,326.81	129.74	1,456.55
	%to Total	0.16	1.97	0.85	1.05	0.42	0.93
16	Urban Development	1,593.86	5,066.89	6,660.76	4,216.05	991.40	5,207.45
	%to Total	1.94	10.00	5.02	3.35	3.19	3.32
17	I & PR	69.15	74.17	143.32	152.97	3.00	155.97
	%to Total	0.08	0.15	0.11	0.12	0.01	0.10
18	Welfare	1,828.01	7,386.58	9,214.59	10,234.60	1,126.92	11,361.52
	%to Total	2.23	14.58	6.94	8.13	3.62	7.24
19	Labour and Employment	340.99	87.77	428.76	425.29	43.51	468.80
	%to Total	0.42	0.17	0.32	0.34	0.14	0.30
20	Social Security & Welfare	84.87	1,679.47	1,764.34	1,636.99	152.48	1,789.46
	%to Total	0.10	3.31	1.33	1.30	0.49	1.14
C	GENERAL SERVICES	40,372.00	1,495.00	41,867.00	39,563.09	9,591.87	49,154.96
	%to Total	49.17	2.95	31.53	31.42	30.85	31.31
21	General Services	40,372.00	1,495.00	41,867.00	39,563.09	9,591.87	49,154.96
	%to Total	49.17	2.95	31.53	31.42	30.85	31.31
Grand Total		82,101.22	50,663.00	1,32,764.23	1,25,911.62	31,087.78	1,56,999.40

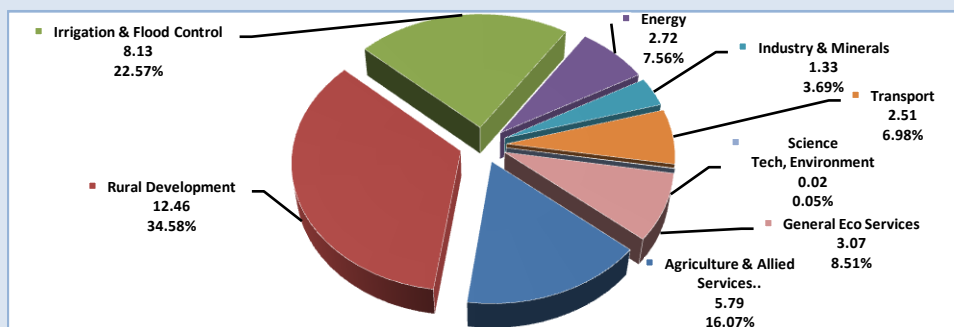
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2017-18(Continued)

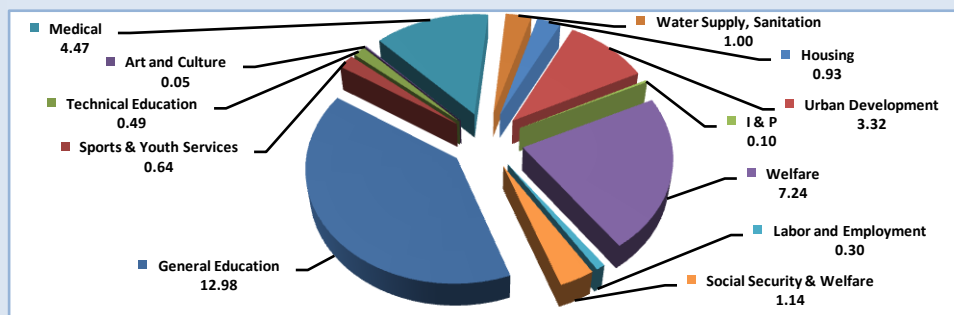
CHART - 4



ECONOMIC SERVICES

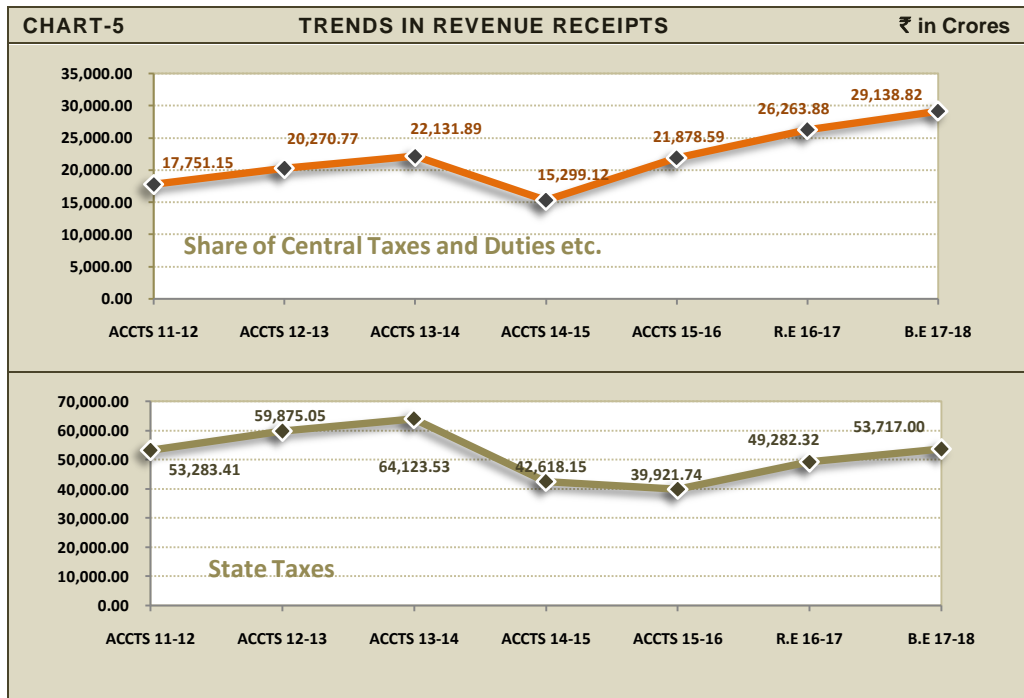


SOCIAL SERVICES



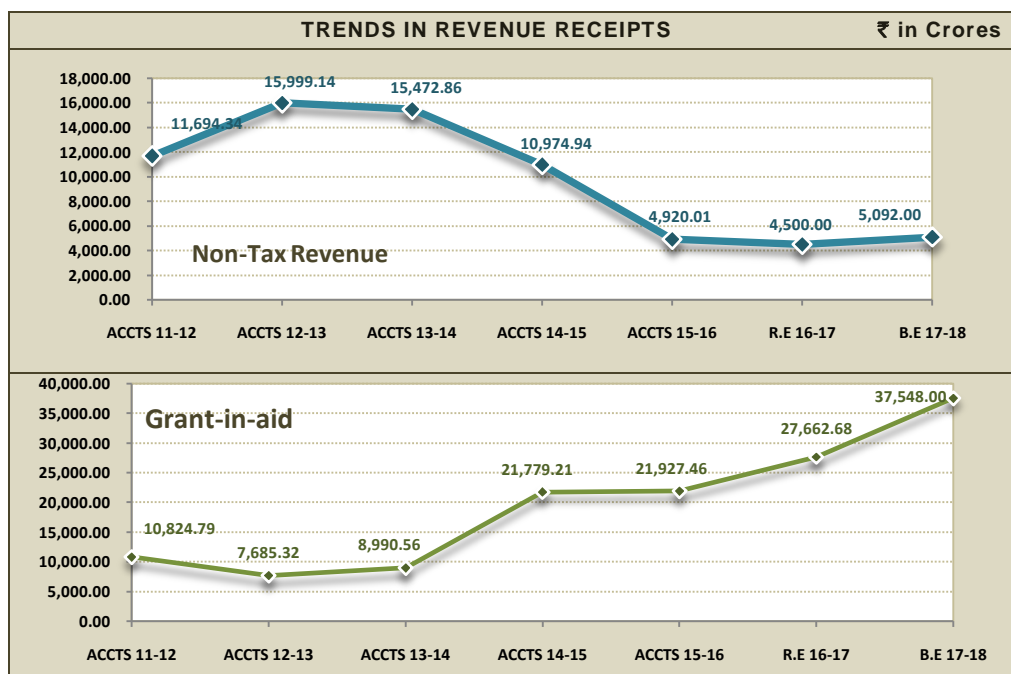
Trends in Revenue Receipts

Particulars		Accts 2011-12	Accts 2012-13
1	Taxes & Duties	71,034.56	80,145.82
	Percentage to Total	75.93	77.19
I	Share of Central Taxes and Duties etc.	17,751.15	20,270.77
II	State Taxes	53,283.41	59,875.05
	Percentage to Total	56.95	57.67
A	Land Revenue	140.56	61.78
B	Taxes on Sales, Trade	34,910.01	40,714.67
C	State Excise	9,612.36	9,129.41
D	Others	8,620.48	9,969.19
2	Non-Tax Revenue	11,694.34	15,999.14
	Percentage To Total	12.50	15.41
3.	Grant-in-aid	10,824.79	7,685.32
	Percentage to Total	11.57	7.40
Total		93,553.69	1,03,830.28



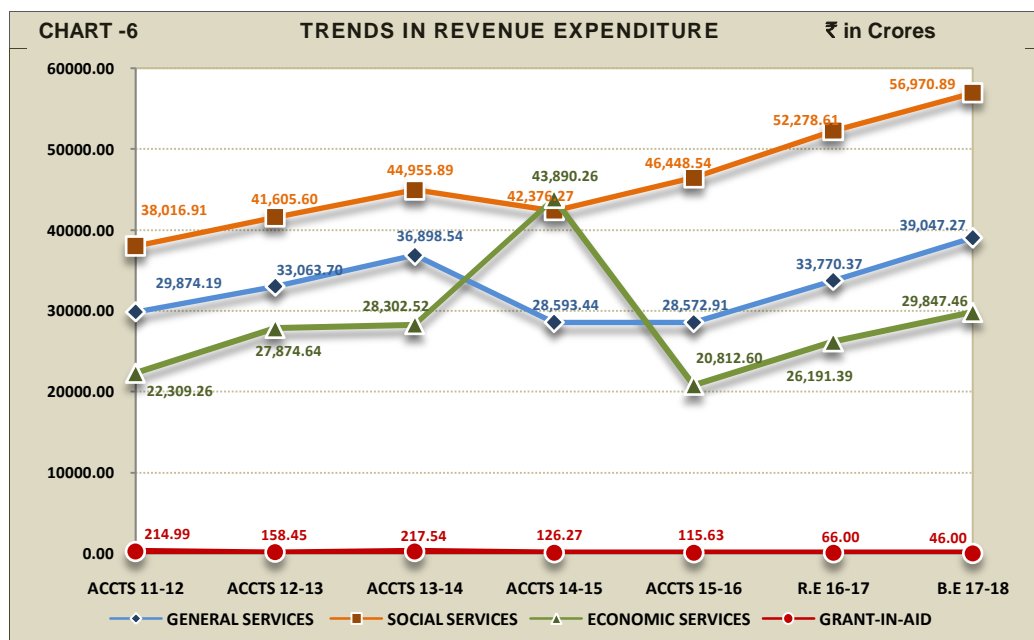
Trends in Revenue Receipts

₹ in Crores				
Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
86,255.42	57,917.27	61,800.33	75,546.20	82,855.82
77.90	63.88	69.71	70.14	66.02
22,131.89	15,299.12	21,878.59	26,263.88	29,138.82
64,123.53	42,618.15	39,921.74	49,282.32	53,717.00
57.92	47.00	45.03	45.76	42.80
73.62	61.70	52.35	631.00	300.00
48,737.41	30,524.02	29,104.23	36,100.00	39,321.00
6,250.26	4,352.49	4,385.92	5,300.00	5,886.00
9,062.24	7,679.94	6,379.24	7,251.32	8,210.00
15,472.86	10,974.94	4,920.01	4,500.00	5,092.00
13.97	12.10	5.55	4.18	4.06
8,990.56	21,779.21	21,927.46	27,662.68	37,548.00
8.12	24.02	24.74	25.68	29.92
1,10,718.84	90,671.42	88,647.80	1,07,708.88	1,25,495.82



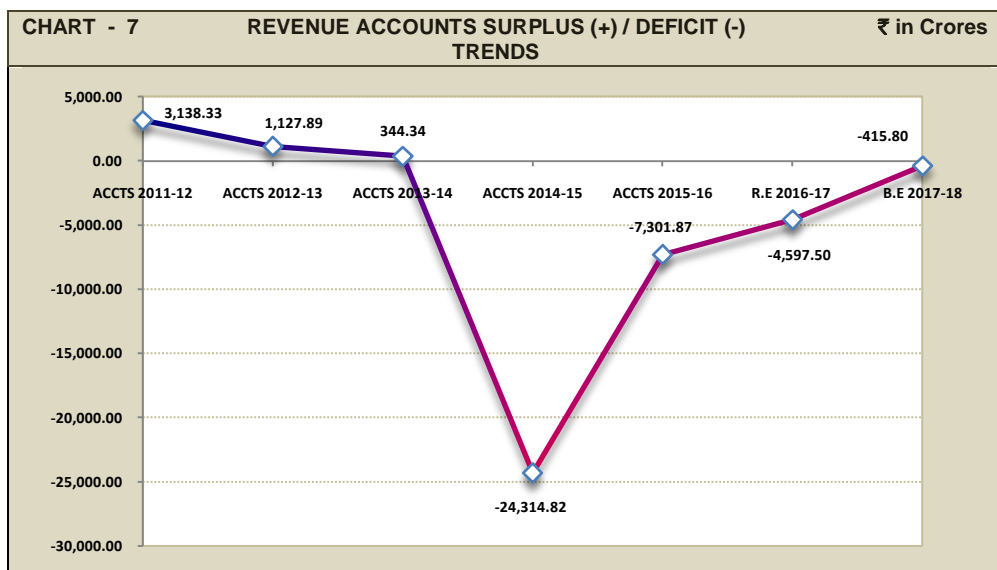
Trends in Revenue Expenditure

Particulars	Accts 2011-12	Accts 2012-13	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
1	2	3	4	5	6	7	8
General Services	29,874.19	33,063.70	36,898.54	28,593.44	28,572.91	33,770.37	39,047.27
Tax Collection	923.64	1,039.30	1,132.26	1,142.60	903.01	1,111.40	1,233.52
Administrative Services	5,895.21	6,725.10	7,377.90	6,056.63	5,252.98	6,638.00	7,179.16
Others	23,055.34	25,299.30	28,388.38	21,394.21	22,416.92	26,020.97	30,634.59
Social Services	38,016.91	41,605.60	44,955.89	42,376.27	46,448.54	52,278.61	56,970.89
Economic Services	22,309.26	27,874.64	28,302.52	43,890.26	20,812.60	26,191.39	29,847.46
Grants-in-aid and Contribution	214.99	158.45	217.54	126.27	115.63	66.00	46.00
Total	90,415.35	1,02,702.39	1,10,374.49	1,14,986.24	95,949.67	1,12,306.37	1,25,911.63



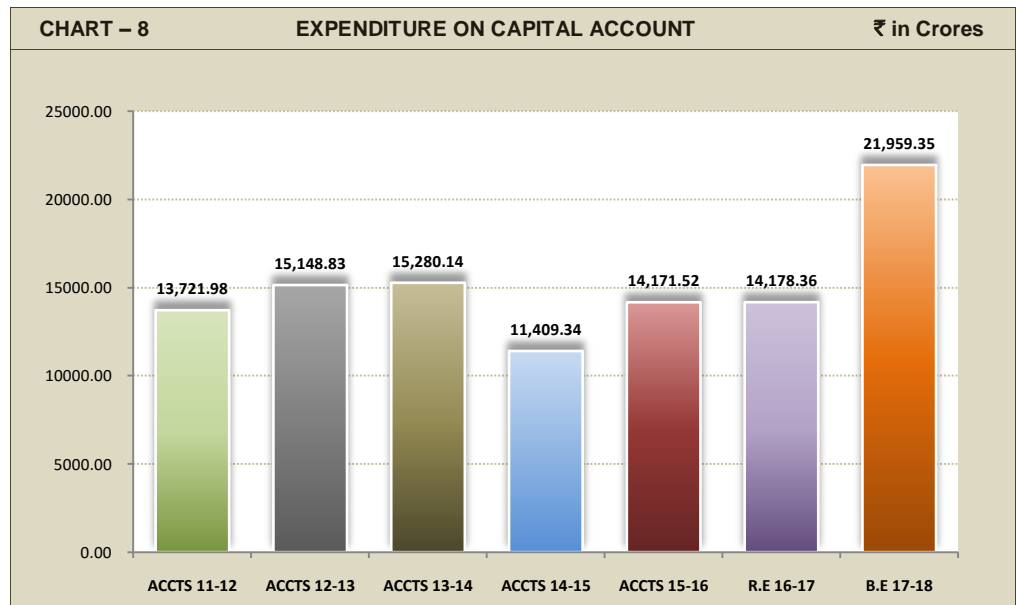
Revenue Account Surplus or Deficit

TABLE -7			₹ in Crores
Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
Accounts 2011-12	93,553.69	90,415.36	3,138.33
Accounts 2012-13	1,03,830.28	1,02,702.39	1,127.89
Accounts 2013-14	1,10,718.83	1,10,374.49	344.34
Accounts 2014-15	90,671.42	1,14,986.24	-24,314.82
Accounts 2015-16	88,647.80	95,949.67	-7,301.87
R.E 2016-17	1,07,708.88	1,12,306.38	-4,597.50
B.E 2017-18	1,25,495.82	1,25,911.62	-415.80



Expenditure on Capital Account

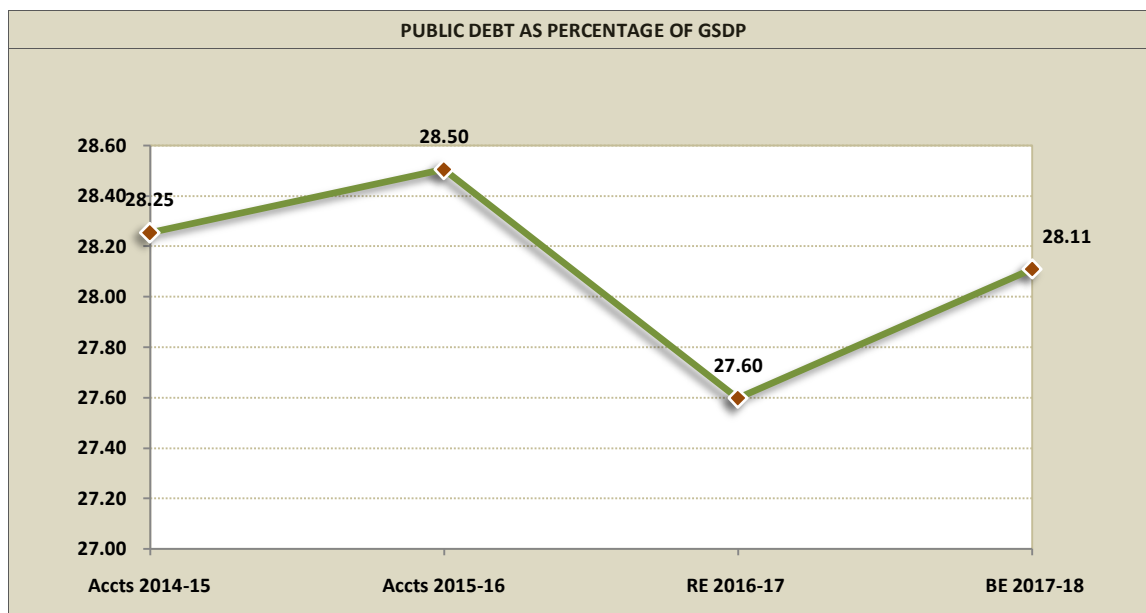
Particulars	Accts 11-12	Accts 12-13	Accts 13-14	Accts 14-15	Accts 15-16	R.E 16-17	B.E 17-18
Welfare of SC, ST and B.C	389.70	393.76	555.39	654.95	549.45	596.05	1,126.92
Agriculture and allied activities	77.20	11.62	26.08	14.26	88.49	103.16	300.53
Irrigation and Flood Control	10,783.13	10,659.29	9,761.02	4,289.98	8,917.33	7,439.16	12,056.27
Energy	33.02	90.96	47.14	2,084.28	20.72	12.05	12.11
Industry and Minerals	7.78	8.03	71.77	-13.59	2.86	52.00	383.01
Transport	1,205.36	2,110.68	2,695.62	2,158.18	2,446.13	2,077.95	2,019.54
Others	1,225.79	1,874.49	2,123.12	2,221.28	2,146.54	3,897.98	6,060.96
Total	13,721.98	15,148.83	15,280.14	11,409.34	14,171.52	14,178.36	21,959.35



Public Debt Outstanding

Year	Open Market Loans	Loans From Central Govt.	Loans from Other Institutions	Small Savings	PF and Deposits and Reserve Funds	Total	Percentage of GDP
1	2	3	4	5	6	7	8
Accounts 2014-15	78440.87	9500.31	6316.87	15166.75	39318.65	148743.45	28.25
Accounts 2015-16	94925.71	8957.90	4854.56	15923.94	49191.49	173853.60	28.50
R.E. 2016-17	114658.20	9190.78	5246.94	15023.94	48864.11	192983.97	27.60
B.E. 2017-18	137598.50	8439.72	6280.61	13811.50	49896.25	216026.58	28.11

Outstanding debt includes un-apportioned amount of Rs.33,477.52 crores.

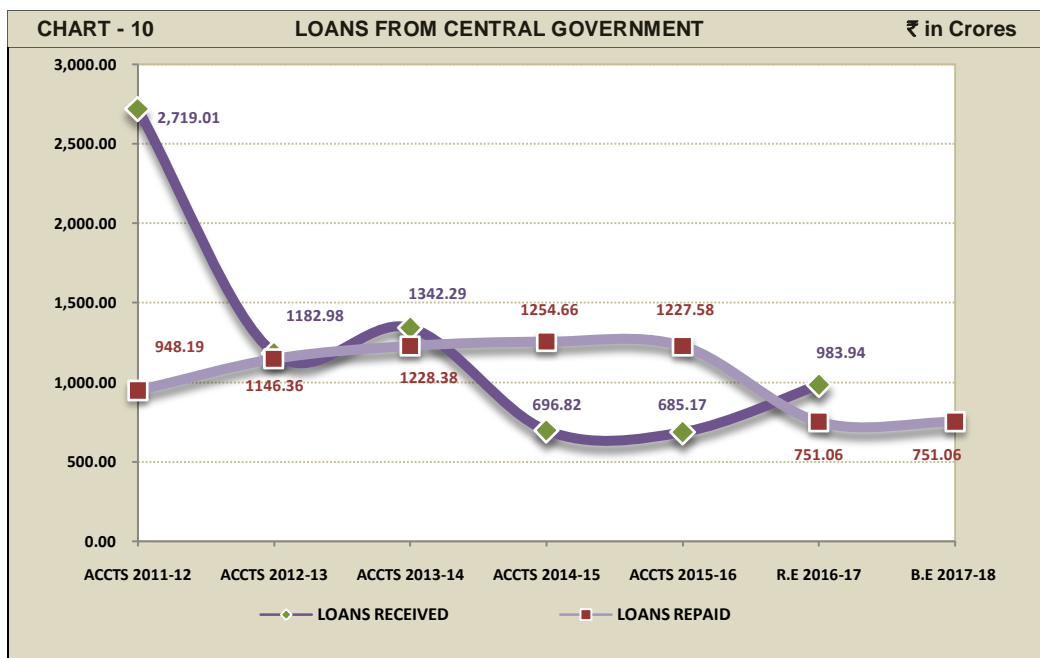


Loans from Central Government

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

Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 2011-12	2,719.01	948.19	1,770.82	17,265.23
Accounts 2012-13	1,182.98	1,146.36	36.62	17,301.85
Accounts 2013-14	1,342.29	1,228.38	113.91	17,415.76
Accounts 2014-15	696.82	1,254.66	-557.84	9,500.31
Accounts 2015-16	685.17	1,227.58	-542.41	8,957.90
R.E. 2016-17	983.94	751.06	232.88	9,190.78
B.E. 2017-18	--	751.06	-751.06	8,439.72

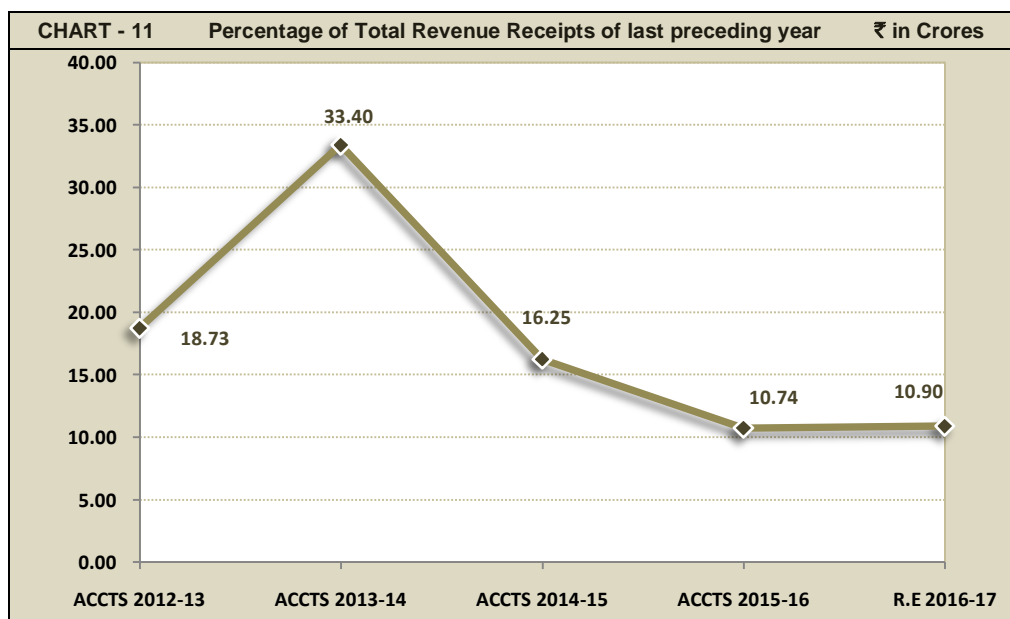
*Accounts 2011-12 to 2013-14 relates to undivided state of Andhra Pradesh. Accounts 2014-15 onwards un-apportioned amount of Rs 14.08 Crs.



Government Guarantees Outstanding

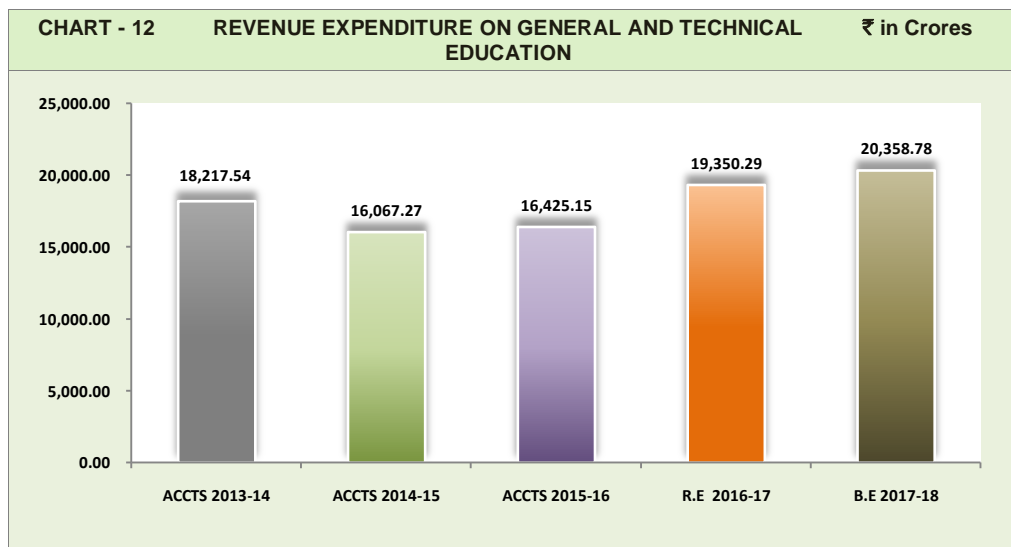
ITEM	Accts 2012-13	Accts 2013-14	Accts 2014-15	Accts 2015-16*	R.E 2016-17
Power	11,690.00	24,916.43	8,585.83	5,669.30	5,344.35
Others	3,483.00	6,325.85	2,089.49	1,389.23	4,320.59
Total	15,173.00	31,242.28	10,675.32	7,058.53	9,664.94
Percentage of Total Revenue Receipts of last preceding year	18.73	33.40	16.25	10.74	10.90

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



General and Technical Education

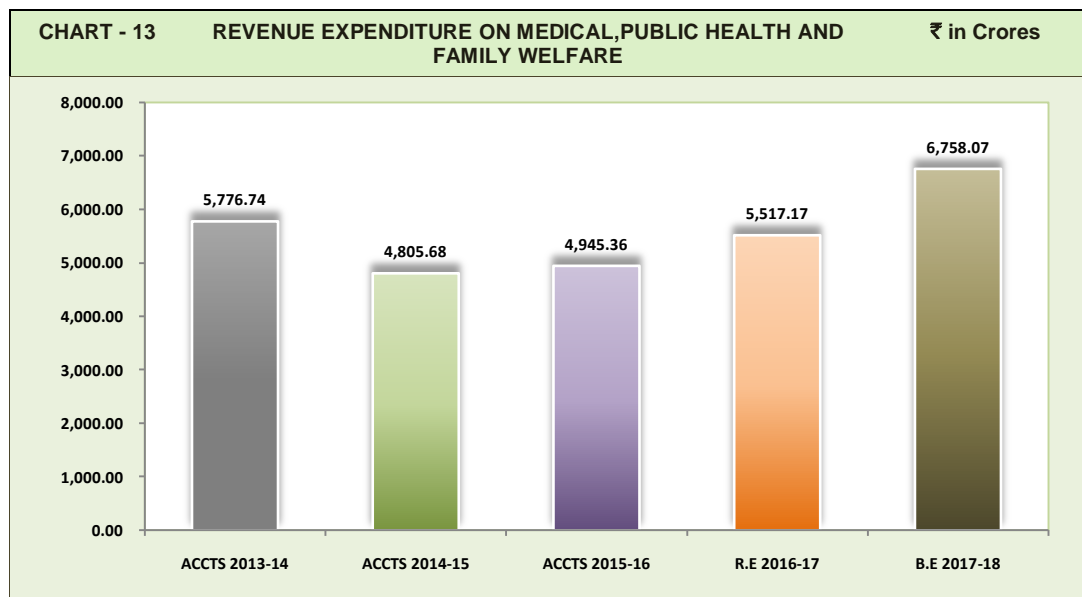
Particulars	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
1	2	3	4	5	6
Elementary Education	7,727.96	7,669.53	7,354.69	9,312.43	9,244.50
Secondary Education	7,011.67	5,509.36	6,040.67	6,648.34	7,590.20
Universal and Higher Education	2,432.70	2,038.96	1,753.32	2,251.98	2,368.50
Adult Education	62.82	70.20	43.22	53.73	14.86
Language Development	29.51	31.38	41.45	49.78	46.43
Technical Education	870.97	681.80	731.86	824.48	728.13
General	81.91	66.04	459.93	209.55	366.16
Total	18,217.54	16,067.27	16,425.15	19,350.29	20,358.78



Allocation to Important Sectors in State Budget (2013-14 to 2017-18)

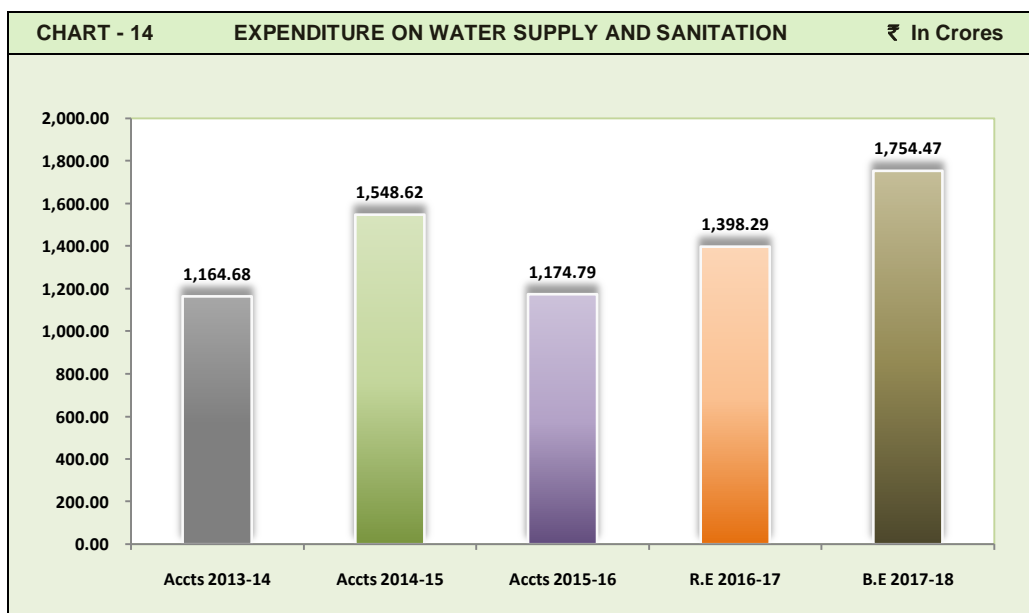
Health and Family Welfare

TABLE - 13						₹ in Crores
Particulars	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18	
1	2	3	4	5	6	
Urban Health Services						
Allopathy	2,619.06	1,669.19	1,873.00	2,116.02	2,641.85	
Other Systems of Medicine	93.41	165.07	104.62	83.66	124.81	
Rural Health Services						
Allopathy	730.87	780.80	607.89	824.99	912.47	
Other Systems of Medicine	54.43	46.75	46.99	58.50	62.75	
Medical Education, Training And Research	491.65	397.08	372.85	421.83	390.69	
Public Health	477.78	375.54	343.32	377.31	413.22	
General	340.22	242.65	242.62	267.75	268.60	
Family Welfare	969.32	1,128.60	1,354.07	1,367.10	1,943.67	
Total	5,776.74	4,805.68	4,945.36	5,517.17	6,758.07	



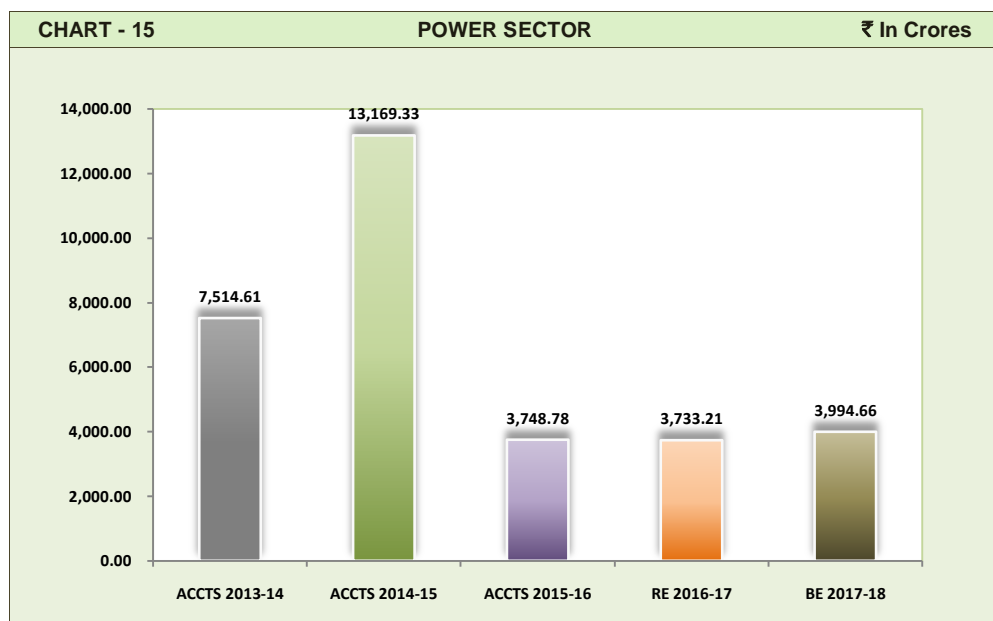
Water Supply and Sanitation

Particulars	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E. 2016-17	B.E. 2017-18
1	2	3	4	5	6
Rural Water Supply	653.20	1458.78	1119.90	1203.40	1575.34
Urban water Supply	425.79	87.86	54.24	72.09	78.13
Sewerage and Sanitation	85.69	1.98	0.66	122.79	101.00
Total	1164.68	1548.62	1174.80	1398.28	1754.47



Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

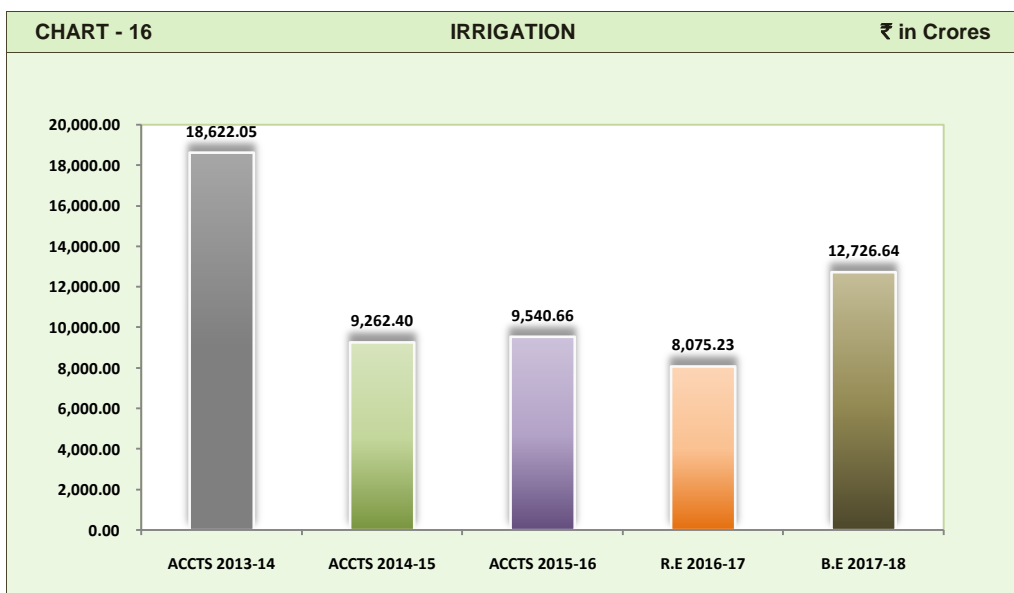
TABLE - 15	₹ in Crores
YEAR	AMOUNT
Accounts 2013-14	7,514.61
Accounts 2014-15	13,169.33
Accounts 2015-16	3,748.78
R.E . 2016-17	3,733.21
B.E . 2017-18	3,994.66



Irrigation Sector

TABLE - 16 ₹ in Crores

Particulars	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E. 2016-17	B.E. 2017-18
1	2	3	4	5	6
Major & Medium Irrigation	16,604.97	8,161.73	8,156.77	6,802.70	11,686.32
Minor Irrigation	1,725.55	792.19	1,168.43	1,141.96	899.43
C.A.D	28.20	11.64	3.59	3.55	3.78
Flood Control and Drainage	263.33	296.84	211.87	127.02	137.11
Total	18,622.05	9,262.40	9,540.66	8,075.23	12,726.64



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2011-12	Accts 2012-13
	1	2	3
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	17,75,115.00	20,27,077.00
II	Taxes on Income and Expenditure	53,990.03	58,000.73
	Other Taxes on Income and Expenditure	53,990.03	58,000.73
III	Taxes on Property	4,68,325.54	5,44,854.74
	Land Revenue	14,055.83	6,177.51
	Stamps and Registration Fees	4,38,524.75	5,11,524.31
	Taxes on Immovable Property other than Agricultural Land	15,744.96	27,152.92
IV	Taxes on Commodities	48,06,025.16	53,84,649.60
	State Excise	9,61,236.19	9,12,940.99
	Taxes on Sales, Trade etc.,	34,91,000.58	40,71,466.82
	Taxes on Vehicles	2,98,641.06	3,35,660.33
	Taxes on Goods and Passengers	1,206.16	1,172.91
	Taxes and Duties on Electricity	30,494.90	30,895.93
	Other Taxes and Duties	23,446.27	32,512.62
V	Non-Tax Revenue	11,69,433.92	15,99,913.51
	Interest Receipts, Dividends	6,33,034.21	9,68,918.74
	General Services	67,196.62	61,517.97
	Social Services	89,686.87	1,55,759.57
	Economic Services	3,79,516.22	4,13,717.23
VI	Grants-in-aid and contributions	10,82,479.42	7,68,532.48
	Total	93,55,369.07	1,03,83,028.06

An Analysis of Revenue Receipts (Continued)

₹ In Lakhs				
Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
4	5	6	7	8
22,13,189.00	15,29,912.00	21,87,859.00	26,26,388.00	29,13,882.00
51,994.73	29,366.15	25,046.64	35,164.85	41,467.66
51,994.73	29,366.15	25,046.64	35,164.85	41,467.66
4,64,703.08	3,45,693.73	3,77,573.96	4,38,100.00	4,62,000.00
7,362.12	6,170.28	5,235.44	63,100.00	30,000.00
4,39,317.90	3,24,938.66	3,52,714.78	3,50,000.00	4,00,000.00
18,023.06	14,584.79	19,623.74	25,000.00	32,000.00
58,95,654.83	38,86,754.73	35,89,553.52	44,54,967.52	48,68,232.32
6,25,026.46	4,35,249.20	4,38,592.02	5,30,000.00	5,88,600.00
48,73,741.11	30,52,402.42	29,10,422.74	36,10,000.00	39,32,100.00
3,33,517.76	3,68,741.80	2,08,242.73	2,68,100.00	2,95,000.00
1,584.26	1,427.26	1,035.30	1,842.77	2,173.06
33,553.11	15,580.69	17,590.01	32,000.00	35,000.00
28,232.13	13,353.36	13,670.72	13,024.75	15,359.26
15,47,285.73	10,97,494.05	4,92,000.60	4,50,000.00	5,09,200.00
8,70,675.93	4,80,365.59	14,229.33	14,995.42	13,909.37
71,186.12	39,827.49	46,989.43	45,343.36	43,670.37
1,86,972.08	1,81,423.86	1,51,362.02	91,385.24	27,149.45
4,18,451.60	3,95,877.11	2,79,419.82	2,98,275.98	4,24,470.81
8,99,055.59	21,77,920.84	21,92,746.43	27,66,268.00	37,54,800.00
1,10,71,882.96	90,67,141.50	88,64,780.15	107,70,888.37	125,49,581.98

An Analysis of Revenue Expenditure

TABLE - 18		
PARTICULARS	Accts 2011-12	Accts 2012-13
1	2	3
I General services	29,87,418.87	33,06,369.65
Organs of State	77,411.76	85,584.89
Fiscal Services	92,363.97	1,03,930.26
Interest Payments and Servicing of Debt	11,17,099.63	12,35,373.23
Administrative Services	5,89,520.92	6,72,509.90
Pensions and Miscellaneous General Services	11,11,022.59	12,08,971.37
II Social Services	38,01,691.41	41,60,560.08
Education, Sports, Arts and Culture	14,93,415.86	16,38,996.02
General Education	14,00,569.56	15,25,953.04
Technical Education	69,134.77	85,987.92
Others	23,711.53	27,055.06
Health and Family Welfare	5,02,548.22	5,34,578.31
Medical and Health	4,19,304.78	4,17,160.23
Family Welfare	83,243.44	1,17,418.08
Water Supply and Sanitation, Housing and Urban Development	3,31,815.48	3,32,228.27
Water Supply and Sanitation	39,269.36	64,782.24
Housing	53,747.51	67,250.49
Urban Development	2,38,798.61	2,00,195.54
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	5,75,640.49	7,18,957.92
Labour and Labour Welfare	26,443.19	28,083.55
Social Welfare and Nutrition	8,36,613.04	8,83,662.43
Relief on Account of Natural Calamities	1,27,698.09	73,699.56
Others	7,08,914.95	8,09,962.87
Information broadcasting and others	35,215.13	24,053.58
III Economic Services	22,30,926.28	27,87,463.65
Agriculture and Allied Activities	4,18,827.46	4,64,176.00
Rural Development	3,68,048.97	3,56,292.96
Irrigation and Flood Control	6,89,507.58	8,88,444.13
Energy	4,41,583.46	6,29,205.61
Industry and Minerals	47,042.66	91,182.59
Transport	1,63,930.61	2,15,445.87
Science ,Technology and Environment	1,283.75	3,003.15
Others	1,00,701.79	1,39,713.34
IV Grants-in-aid/Contribution	21,498.98	15,845.18
Total	90,41,535.54	1,02,70,238.56

An Analysis of Revenue Expenditure (Continued)

				₹ In Lakhs
Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
4	5	6	7	8
36,89,853.93	28,59,343.63	28,57,290.81	33,77,037.05	39,04,726.72
1,01,603.69	1,11,697.61	61,849.97	91,047.29	98,070.15
1,13,226.14	1,14,259.96	90,301.40	1,11,139.59	1,23,352.37
13,68,956.14	10,52,040.59	10,35,872.07	12,80,334.68	15,47,152.35
7,37,790.32	6,05,662.76	5,45,471.60	6,88,733.56	7,45,152.40
13,68,277.64	9,75,682.71	11,23,795.77	12,05,781.93	13,90,999.45
44,95,589.01	42,37,627.01	46,44,853.50	52,27,861.22	56,97,088.84
18,47,974.57	16,30,000.05	16,59,785.87	19,73,672.36	21,36,085.05
17,34,657.08	15,38,546.64	15,69,329.11	18,52,580.97	19,63,064.60
87,096.74	68,179.71	73,186.17	82,448.04	72,813.44
26,220.75	23,273.70	17,270.59	38,643.35	1,00,207.01
5,77,673.69	4,80,566.04	4,94,535.56	5,51,717.36	6,75,806.62
4,80,742.09	3,67,706.50	3,59,128.49	4,15,007.05	4,81,439.65
96,931.60	1,12,859.54	1,35,407.07	1,36,710.31	1,94,366.97
2,70,071.10	5,04,611.59	5,02,489.47	6,46,613.47	6,51,697.55
65,220.04	1,47,062.52	1,11,489.77	95,084.99	1,21,765.97
61,556.13	77,473.94	1,37,860.21	99,679.31	1,33,032.64
1,43,294.93	2,80,075.13	2,53,139.49	4,51,849.17	3,96,898.94
7,17,769.43	5,66,198.40	5,60,324.42	8,59,119.10	10,20,477.35
21,034.94	20,906.02	25,097.09	26,205.74	26,840.68
10,25,517.61	10,11,796.80	13,78,452.15	11,40,910.64	11,58,146.35
1,76,868.49	1,07,095.61	1,05,034.31	1,56,492.51	48,797.35
8,48,649.12	9,04,701.19	12,73,417.84	9,84,418.13	11,09,349.00
35,547.67	23,548.11	24,168.94	29,622.55	28,035.24
28,30,251.95	43,89,026.35	20,81,259.56	26,19,139.28	29,84,746.24
3,93,705.14	10,10,154.46	4,92,411.92	8,21,303.09	8,64,161.51
4,67,729.91	9,56,868.06	8,25,492.82	10,25,992.65	11,71,162.96
8,86,103.61	4,97,242.35	62,332.15	63,607.84	67,037.02
7,41,244.79	12,41,661.39	3,80,638.27	3,69,822.17	3,69,057.99
79,426.62	2,45,275.36	58,071.83	1,18,591.47	1,79,150.39
1,93,538.64	3,33,043.18	1,21,249.92	99,422.91	1,42,610.92
1,708.99	2,947.30	741.32	3,576.45	3,263.58
66,794.25	1,01,834.25	1,40,321.33	1,16,822.70	1,88,301.87
21,754.45	12,627.41	11,562.64	6,600.39	4,600.39
1,10,37,449.34	114,98,624.40	95,94,966.51	112,30,637.94	125,91,162.19

An Analysis of Capital Expenditure

PARTICULARS	Accts 2011-12
1	2
I General Services	8,356.99
Public Works	5,943.71
Other Administrative Services	2,413.28
II Social Services	82,970.39
Education, Sports, Art and Culture	12,054.39
Health and Family Welfare	7,416.89
Water Supply Sanitation Housing and Urban Development	17,791.55
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	38,969.99
Others	6,737.57
III Economic Services	12,80,870.83
Agriculture and Allied Activities	7,719.83
Capital Outlay on Other Rural Development Programmes	0.00
Major and Medium Irrigation	9,20,663.55
Minor Irrigation	1,27,320.29
Command Area Development & Flood Control Projects	30,329.28
Energy	3,301.84
Industry and Minerals	777.50
Transport	1,20,535.91
Others	70,222.63
Total	13,72,198.21

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2012-13	Accts 2013-14	Accts 2014-15	Accts 2015-16	R.E 2016-17	B.E 2017-18
3	4	5	6	7	8
21,133.98	30,945.35	48,333.63	17,972.79	29,824.48	47,358.77
5,788.97	8,230.37	23,721.95	4,084.36	6,121.00	18,988.00
15,345.01	22,714.98	24,611.68	13,888.43	23,703.48	28,370.77
1,07,218.09	1,37,813.27	2,38,205.25	2,41,464.71	4,14,579.05	4,82,607.03
27,774.86	22,714.26	55,286.17	37,439.47	33,012.59	71,880.33
8,195.03	16,201.84	72,779.01	26,194.89	38,746.94	44,779.23
23,793.72	25,246.23	22,953.86	97,268.19	2,23,075.53	1,47,765.77
39,376.04	55,539.25	65,495.14	54,945.18	59,605.26	1,12,692.20
8,078.44	18,111.69	21,691.07	25,616.98	60,138.73	1,05,489.50
13,86,530.76	13,59,255.17	8,54,294.95	11,57,714.66	9,73,432.55	16,65,969.27
1,161.71	2,608.29	1,425.51	8,848.90	10,316.18	30,053.49
0.00	0.00	0.00	0.00	0.00	1,21,139.60
9,30,016.88	8,23,485.02	3,44,264.56	7,56,122.88	6,17,212.62	10,76,408.71
1,15,490.38	1,37,115.02	62,102.14	1,08,306.44	1,04,362.31	79,052.03
20,421.46	15,502.16	22,631.35	27,304.07	22,341.04	50,166.46
9,096.13	4,713.72	2,08,427.68	2,071.50	1,205.00	1,211.00
802.50	7,177.14	-1,359.28	286.25	5,200.00	38,301.25
2,11,067.61	2,69,562.21	2,15,817.91	2,44,612.54	2,07,795.40	2,01,953.73
98,474.09	99,091.61	1,085.08	10,162.08	5,000.00	67,683.00
15,14,882.83	15,28,013.79	11,40,933.83	14,17,152.16	14,17,836.08	21,95,935.07

