

Appendix II: Revenue Expenditure of States and Union Territories with Legislature ANDHRA PRADESH

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	1,390,059	4,008,298	5,398,356	2,596,525	4,425,248	7,021,773	2,393,129	4,368,775	6,761,904	2,146,370	5,509,348	7,655,717
I. DEVELOPMENTAL EXPENDITURE (A + B)	1,284,273	2,272,176	3,556,449	2,558,074	2,404,373	4,962,446	2,380,601	2,403,780	4,784,381	2,131,988	3,215,925	5,347,914
A. Social Services (1 to 12)	804,106	1,061,932	1,866,038	1,555,461	1,350,794	2,906,255	1,458,546	1,365,650	2,824,195	1,485,161	1,743,087	3,228,248
1. Education, Sports, Art and Culture	82,012	578,471	660,483	354,738	697,306	1,052,044	290,886	707,005	997,891	262,738	840,660	1,103,398
2. Medical and Public Health	39,487	164,753	204,240	69,930	184,337	254,267	64,011	187,909	251,920	105,177	210,188	315,365
3. Family Welfare	39,111	555	39,665	57,556	747	58,303	52,877	739	53,616	56,585	770	57,355
4. Water Supply and Sanitation	112,423	17,502	129,925	118,284	20,618	138,902	85,994	21,697	107,691	129,378	27,331	156,709
5. Housing	89,107	1,800	90,907	215,250	1,578	216,828	229,561	1,578	231,139	140,000	1,712	141,712
6. Urban Development	141,689	16,486	158,174	276,318	13,311	289,629	200,780	13,379	214,159	233,880	56,129	290,008
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	139,754	112,815	252,568	192,882	144,731	337,613	253,810	145,711	399,521	204,767	156,034	360,801
8. Labour and Welfare	6,633	9,302	15,935	16,638	11,150	27,788	16,004	11,377	27,381	10,040	13,744	23,784
9. Social Security and Welfare	118,491	30,499	148,990	205,653	28,978	234,631	216,411	29,215	245,626	289,912	31,976	301,888
10. Nutrition	30,120	88,878	118,998	42,751	198,986	241,737	42,751	198,986	241,737	67,670	350,987	418,656
11. Relief on account of Natural Calamities	-	31,630	31,630	-	40,161	40,161	-	40,164	40,164	-	42,239	42,239
12. Others*	5,280	9,242	14,522	5,461	8,891	14,352	5,461	7,889	13,351	5,015	11,317	16,333
B. Economic Services (1 to 9)	480,167	1,210,244	1,690,411	1,002,613	1,053,579	2,056,191	922,056	1,038,130	1,960,186	646,827	1,472,839	2,119,666
1. Agriculture and Allied Activities (i to xii)	118,268	89,200	207,468	260,177	82,908	343,085	310,012	84,897	394,909	146,482	98,447	244,929
i) Crop Husbandry	83,467	15,158	98,624	157,102	18,639	175,741	253,274	18,018	271,292	91,982	21,528	113,511
ii) Soil and Water Conservation	523	1,629	2,152	908	2,113	3,021	879	1,974	2,853	1,272	2,461	3,733
iii) Animal Husbandry	10,598	22,888	33,487	26,022	29,426	55,448	8,415	30,451	38,866	4,186	35,884	40,070
iv) Dairy Development	113	-	113	-	-	-	-	-	-	-	-	-
v) Fisheries	1,972	2,211	4,183	4,954	2,714	7,668	2,571	2,818	5,389	2,289	3,360	5,649
vi) Forestry and Wild Life	13,680	16,475	30,155	16,667	19,408	36,075	13,000	22,528	35,528	9,367	24,167	33,535
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	6,885	15,858	22,742	30,558	1,072	31,630	18,670	-	18,670	31,117	-	31,117
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	430	14,299	14,729	23,966	8,758	32,724	12,367	9,221	21,588	6,268	10,146	16,414
xii) Other Agricultural Programmes	600	681	1,281	-	776	776	835	-112	723	-	901	901
2. Rural Development	173,623	126,431	300,054	296,303	123,999	420,302	278,108	108,400	386,509	83,302	144,343	227,645
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	114,260	351,603	465,863	245,806	449,838	695,643	166,537	448,544	615,081	242,188	452,856	695,044
of which:												
i) Major and Medium Irrigation	108,260	345,888	454,149	206,875	435,749	642,624	138,014	434,500	572,515	196,023	438,378	634,401
ii) Minor Irrigation	5,426	3,622	9,048	38,138	4,084	42,221	27,808	4,039	31,846	44,670	4,472	49,142
iii) Flood Control and Drainage	-	2,092	2,092	-	10,005	10,005	10,005	-	10,005	-	10,006	10,006
5. Energy	2,108	457,766	459,874	3,096	247,901	250,997	3,050	247,713	250,763	3,056	613,785	616,841
of which: Power	1,887	457,491	459,379	2,850	247,592	250,442	2,850	247,404	250,254	2,850	613,313	616,163
6. Industry and Minerals (i to iii)	34,342	17,995	52,336	57,213	10,382	67,595	21,109	10,095	31,204	80,996	11,951	92,947
i) Village and Small Industries	14,683	5,823	20,506	30,888	6,871	37,759	13,727	6,878	20,605	59,371	7,918	67,289
ii) Industries@	13,438	12,172	25,609	13,325	3,511	16,836	5,882	3,217	9,099	21,124	4,033	25,158
iii) Others**	6,221	-	6,221	13,000	-	13,000	1,500	-	1,500	500	-	500

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)
ANDHRA PRADESH

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	500	152,227	152,727	27,600	122,998	150,598	27,600	123,806	151,406	18,300	132,834	151,134
7. Transport and Communications (i + ii)	500	136,083	136,583	10,100	121,819	131,919	10,100	121,873	131,973	5,000	130,712	135,712
i) Roads and Bridges	—	16,144	16,144	17,500	1,179	18,679	17,500	1,933	19,433	13,300	2,122	15,422
ii) Others @@	783	159	942	897	171	1,068	784	171	954	1,269	209	1,478
8. Science, Technology and Environment	36,282	14,864	51,146	111,521	15,382	126,903	114,857	14,503	129,359	71,236	18,413	89,649
9. General Economic Services (I to IV)	27,335	3,693	31,028	99,741	4,484	104,225	86,970	4,529	91,499	59,999	5,569	65,568
i) Secretariat – Economic Services	3,430	372	3,802	5,400	421	5,821	2,619	402	3,021	418	485	903
ii) Tourism	4,352	6,770	11,122	4,730	5,310	10,039	23,735	4,307	28,042	9,628	6,562	16,190
iii) Civil Supplies	1,165	4,030	5,194	1,650	5,167	6,818	1,533	5,265	6,798	1,191	5,798	6,988
iv) Others +	105,786	1,711,237	1,817,023	38,451	1,983,920	2,022,371	12,527	1,928,040	1,940,567	14,381	2,256,467	2,270,848
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	387	36,270	36,657	392	45,598	45,990	266	41,007	41,273	442	69,265	69,707
B. Fiscal Services (I to II)	2,454	59,743	62,196	6,691	74,129	80,820	1,986	71,125	73,110	1,873	87,253	89,126
i) Collection of Taxes and Duties	2,454	53,434	55,887	6,691	68,623	75,314	1,986	66,925	68,911	1,873	81,711	83,584
ii) Other Fiscal Services	—	6,309	6,309	—	5,506	5,506	—	4,200	4,200	—	5,542	5,542
C. Interest Payments and Servicing of Debt (1 + 2)	—	796,583	796,583	—	940,445	940,445	—	875,447	875,447	—	952,306	952,306
1. Appropriation for Reduction or Avoidance of Debt	—	37,711	37,711	—	41,950	41,950	—	41,950	41,950	—	41,950	41,950
2. Interest Payments (i to iv)	—	758,872	758,872	—	898,495	898,495	—	833,497	833,497	—	910,356	910,356
i) Interest on Loans from the Centre	—	102,543	102,543	—	117,185	117,185	—	117,984	117,984	—	112,324	112,324
ii) Interest on Internal Debt	—	594,036	594,036	—	686,580	686,580	—	632,287	632,287	—	711,840	711,840
of which:												
(a) Interest on Market Loans	—	204,424	204,424	—	295,030	295,030	—	249,515	249,515	—	333,598	333,598
(b) Interest on NSSF	—	—	—	—	—	—	—	—	—	—	—	—
iii) Interest on Small Savings, Provident Funds, etc.	—	62,293	62,293	—	94,729	94,729	—	83,224	83,224	—	86,190	86,190
iv) Others	—	—	—	—	1	1	—	1	1	—	1	1
D. Administrative Services (i to v)	102,945	309,378	412,323	31,368	403,461	434,829	10,275	378,552	388,828	12,066	473,353	485,420
i) Secretariat – General Services	97,785	7,548	105,333	18,895	41,758	60,653	4,965	8,470	13,435	5,820	36,128	41,948
ii) District Administration	—	45,990	45,990	—	58,443	58,443	—	69,176	69,176	—	74,623	74,623
iii) Police	2,141	192,288	194,430	9,000	212,941	221,941	3,500	211,555	215,055	5,500	261,545	267,045
iv) Public Works	—	16,528	16,528	2	28,533	28,535	—	29,006	29,006	—	31,760	31,760
v) Others ++	3,019	47,023	50,042	3,471	61,786	65,257	1,810	60,345	62,156	746	69,298	70,044
E. Pensions	—	509,213	509,213	—	520,275	520,275	—	561,897	561,897	—	674,276	674,276
F. Miscellaneous General Services	—	51	51	—	12	12	—	12	12	—	13	13
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	24,884	24,884	—	36,955	36,955	—	36,955	36,955	—	36,955	36,955
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	24,884	24,884	—	36,955	36,955	—	36,955	36,955	—	36,955	36,955