

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	648,229	2,843,301	3,491,530	1,248,901	3,283,799	4,532,700	1,226,115	3,293,838	4,519,953	1,566,792	3,931,812	5,498,604
I. DEVELOPMENTAL EXPENDITURE (A + B)	639,973	1,479,806	2,119,779	1,234,042	1,674,441	2,908,483	1,211,254	1,693,902	2,905,156	1,462,947	2,122,774	3,585,721
A. Social Services (1 to 12)	415,264	800,488	1,215,752	780,975	910,865	1,691,840	757,325	927,736	1,685,061	954,145	1,093,949	2,048,094
1. Education, Sports, Art and Culture	69,167	464,586	533,753	161,756	545,706	707,462	161,288	543,633	704,921	194,388	611,578	805,966
2. Medical and Public Health	17,899	109,888	127,787	36,694	130,077	166,771	36,776	127,557	164,333	39,478	168,746	208,224
3. Family Welfare	32,972	881	33,853	37,019	1,114	38,134	37,019	1,111	38,130	41,032	393	41,425
4. Water Supply and Sanitation	81,404	9,497	90,901	115,251	12,049	127,301	90,266	11,396	101,662	102,281	19,581	121,862
5. Housing	27,537	1,325	28,862	92,942	1,661	94,603	92,942	1,652	94,594	109,375	1,755	111,130
6. Urban Development	47,367	28,200	75,567	78,408	20,774	99,182	78,408	17,953	96,361	148,055	20,826	168,881
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	84,067	49,308	133,375	156,950	68,288	225,239	158,672	66,717	225,389	154,467	120,092	274,559
8. Labour and Labour Welfare	1,435	6,748	8,183	2,297	8,064	10,362	2,297	8,034	10,331	2,381	10,490	12,871
9. Social Security and Welfare	45,637	12,913	58,550	87,986	7,206	95,192	87,986	6,982	94,968	117,403	28,268	145,671
10. Nutrition	7,265	54,961	62,226	11,119	72,981	84,100	11,119	72,979	84,098	43,733	72,988	116,721
11. Relief on account of Natural Calamities	—	55,319	55,319	—	36,284	36,284	—	63,313	63,313	—	31,967	31,967
12. Others*	514	6,862	7,376	552	6,660	7,212	552	6,409	6,961	1,552	7,265	8,817
B. Economic Services (1 to 9)	224,709	679,318	904,027	453,067	763,576	1,216,643	453,929	766,166	1,220,095	508,802	1,028,825	1,537,627
1. Agriculture and Allied Activities (i to xii)	54,891	65,090	119,981	80,840	85,544	166,384	81,602	83,834	165,436	103,163	97,660	200,823
i) Crop Husbandry	32,772	10,144	42,916	50,712	12,584	63,295	50,612	12,525	63,137	67,771	16,976	84,747
ii) Soil and Water Conservation	245	1,538	1,783	554	2,081	2,635	554	2,072	2,626	638	2,348	2,986
iii) Animal Husbandry	2,219	18,163	20,382	2,532	22,848	25,380	2,994	22,735	25,729	6,803	26,300	33,103
iv) Dairy Development	—	66	66	—	—	—	—	—	—	—	—	—
v) Fisheries	1,040	1,791	2,831	1,817	2,128	3,946	2,217	2,115	4,332	2,554	2,419	4,973
vi) Forestry and Wild Life	16,463	12,831	29,294	20,433	15,799	36,231	20,433	15,758	36,191	20,024	17,842	37,866
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	1,050	11,469	12,519	2,010	16,152	18,162	2,010	15,676	17,686	2,910	16,930	19,840
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,076	8,557	9,633	2,782	13,354	16,136	2,782	12,354	15,136	2,463	14,179	16,642
xii) Other Agricultural Programmes	26	531	557	—	599	599	—	599	599	—	666	666
2. Rural Development	65,150	103,976	169,126	135,700	137,098	272,799	135,700	128,232	263,932	119,280	132,362	251,642
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	50,913	211,128	262,041	155,136	277,615	432,751	155,136	296,719	451,855	175,835	379,070	554,905
of which:												
i) Major and Medium Irrigation	46,810	200,285	247,095	149,345	265,924	415,269	149,345	284,298	433,643	158,943	365,687	524,630
ii) Minor Irrigation	3,352	3,179	6,531	4,643	3,601	8,244	4,643	3,599	8,242	15,888	3,820	19,708
iii) Flood Control and Drainage	—	7,665	7,665	—	8,091	8,091	—	8,822	8,822	—	9,564	9,564
5. Energy	1,726	178,413	180,139	5,684	151,983	157,667	5,684	130,389	136,073	6,098	252,018	258,116
of which: Power	1,580	178,355	179,935	5,408	151,780	157,188	5,408	130,187	135,595	5,822	251,744	257,566
6. Industry and Minerals (i to iii)	20,488	4,943	25,431	31,624	5,900	37,524	31,624	5,675	37,299	43,740	12,760	56,500
i) Village and Small Industries	13,298	2,606	15,904	17,058	1,923	18,981	17,058	1,879	18,937	21,854	4,541	26,395
ii) Industries@	4,348	2,337	6,685	7,739	3,977	11,716	7,739	3,796	11,535	14,886	8,219	23,105
iii) Others**	2,842	—	2,842	6,827	—	6,827	6,827	—	6,827	7,000	—	7,000

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

ANDHRA PRADESH

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	20	104,058	104,078	14	91,565	91,579	14	107,532	107,546	514	139,374	139,888
i) Roads and Bridges	–	65,995	65,995	–	80,618	80,618	–	98,070	98,070	500	123,312	123,812
ii) Others @@	20	38,063	38,083	14	10,946	10,960	14	9,462	9,476	14	16,062	16,076
8. Science, Technology and Environment	212	67	279	414	142	555	414	139	553	714	162	876
9. General Economic Services (i to iv)	31,309	11,643	42,952	43,655	13,729	57,384	43,755	13,646	57,401	59,458	15,419	74,877
i) Secretariat – Economic Services	22,057	3,134	25,191	32,547	3,849	36,396	32,647	3,809	36,456	47,535	4,396	51,931
ii) Tourism	4,386	225	4,611	6,251	1,525	7,776	6,251	1,520	7,771	6,251	1,552	7,803
iii) Civil Supplies	3,650	4,723	8,373	3,751	4,184	7,935	3,751	4,173	7,924	4,251	4,789	9,040
iv) Others +	1,216	3,561	4,777	1,106	4,171	5,277	1,106	4,144	5,250	1,421	4,682	6,103
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	8,256	1,340,954	1,349,210	14,860	1,581,278	1,596,138	14,861	1,573,926	1,588,787	103,845	1,780,959	1,884,804
A. Organs of State	1,082	27,924	29,006	1,150	38,218	39,368	1,150	37,782	38,932	392	46,977	47,369
B. Fiscal Services (i to ii)	1,550	52,407	53,957	2,636	62,997	65,633	2,636	60,277	62,913	2,636	71,380	74,016
i) Collection of Taxes and Duties	1,550	42,209	43,759	2,636	53,332	55,968	2,636	52,006	54,642	2,636	61,684	64,320
ii) Other Fiscal Services	–	10,198	10,198	–	9,665	9,665	–	8,271	8,271	–	9,696	9,696
C. Interest Payments and Servicing of Debt (1 + 2)	–	720,775	720,775	–	819,667	819,667	–	819,666	819,666	–	886,407	886,407
1. Appropriation for Reduction or Avoidance of Debt	–	19,965	19,965	–	21,349	21,349	–	21,348	21,348	–	23,544	23,544
2. Interest Payments (i to iv)	–	700,810	700,810	–	798,318	798,318	–	798,318	798,318	–	862,863	862,863
i) Interest on Loans from the Centre	–	143,972	143,972	–	177,308	177,308	–	165,300	165,300	–	130,026	130,026
ii) Interest on Internal Debt	–	509,554	509,554	–	557,833	557,833	–	569,841	569,841	–	649,717	649,717
of which:												
(a) Interest on Market Loans	–	182,839	182,839	–	194,030	194,030	–	194,030	194,030	–	220,030	220,030
(b) Interest on NSSF	–	–	–	–	–	–	–	–	–	–	–	–
iii) Interest on Small Savings, Provident Funds, etc.	–	47,173	47,173	–	63,176	63,176	–	63,176	63,176	–	83,118	83,118
iv) Others	–	111	111	–	1	1	–	1	1	–	2	2
D. Administrative Services (i to v)	5,624	220,129	225,753	11,074	266,978	278,051	11,075	262,783	273,858	100,817	323,765	424,582
i) Secretariat - General Services	606	6,568	7,174	4,978	6,971	11,950	4,978	6,834	11,812	94,842	7,924	102,766
ii) District Administration	–	32,243	32,243	–	39,879	39,879	–	39,568	39,568	–	52,448	52,448
iii) Police	4,372	138,391	142,763	3,000	151,687	154,687	3,000	149,642	152,642	3,000	178,039	181,039
iv) Public Works	2	5,138	5,140	2	15,570	15,572	2	15,527	15,529	2	25,036	25,038
v) Others ++	644	37,789	38,433	3,093	52,871	55,964	3,095	51,212	54,307	2,973	60,318	63,291
E. Pensions	–	319,695	319,695	–	393,403	393,403	–	393,403	393,403	–	452,413	452,413
F. Miscellaneous General Services	–	24	24	–	16	16	–	15	15	–	17	17
of which:												
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	–	22,541	22,541	–	28,079	28,079	–	26,010	26,010	–	28,079	28,079
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	22,541	22,541	–	28,079	28,079	–	26,010	26,010	–	28,079	28,079