



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
2012-2013**

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

Anam Ramanarayana Reddy
FINANCE MINISTER

Performance during Quarter I (April to June 2012)

- 1. Annexure – I provides Key Fiscal Aggregates for June 2012.**
- 2. Annexure – II provides Revenue Receipt summary 2012-13 till June 2012.**
- 3. Annexure-III provides Department wise Non Plan Expenditure.**
- 4. Annexure – IV provides Department wise Plan Expenditure.**
- 5. Annexure – V provides Revenue Receipts from the year 2008-09 to 2012-13 (upto June 2012).**

1. Based on the above, the review of trends in receipts and expenditure during April-June 2012 is as follows:

2. The Fiscal performance during the 1st quarter of 2012-13 reflects the current economic scenario .The Fiscal Deficit was Rs.4185.41 crores and Revenue Deficit was Rs. 1003.70 crores. The lower growth of Revenue Receipts and prompt release of funds to departments has led to increased growth in Revenue Expenditure over the corresponding period during 2011-12.

Receipts

Total Revenue receipts

3. The revenue receipts, which consists of Tax Revenue, Non-Tax Revenue, Share of Central Taxes and Central Grants 20647.78 crores during April-June 2012 are 17.68 per cent of B.E.2012-13 reflecting a growth of 4.61 per cent over corresponding period in 2011-12.

Tax Revenue

4. Receipts under Tax Revenue Rs. 13654.51 crores during April-June 2012 are 20.68 percent of B.E 2012-13 reflecting a growth of 5.93 percent over the corresponding period during 2011-12.

Non-Tax Revenue

5. Non tax revenue receipts during April-June 2012 is Rs. 1141.53 crore amounting to 8.24 per cent of B.E.2012-13 in comparison to Rs. 958.23 crores during the corresponding period of 2011-12.

6. There is an increase in Share of Central Taxes by 14.66 per cent over the corresponding period during 2011-12. There is a decrease in Central Grants by 31.18 percent over the corresponding period during 2011-12, which is mainly due to non receipt of F.C grants from Government of India in so far as local bodies concerned.

Capital Receipts

6. The capital receipts consists of Recovery of Loans, Borrowings and Other Liabilities (Net) shows increase of 296.18 per cent over the corresponding period during 2011-12.

Expenditure

7. The total expenditure, during April-June 2012, is at Rs.24974.70 crores amounts to 18.22 per cent of B.E. 2012-13, which reflects a growth of 25.92 per cent over Rs.19834.38 crores during the same period in the previous financial year.

8. During April-June 2012, Revenue expenditure has gone up from Rs.17107.98 crores in 2011-12 to Rs.21651.48 crores in 2012-13 reflecting a growth of 26.56 per cent.

9. Capital expenditure during April-June 2012 is Rs.3323.22 crores as against Rs.2726.40 crores during the same period in 2011-12 reflecting a growth of 21.89 per cent.

Non-Plan Expenditure

10. The expenditure during April-June, 2012 is at Rs.15920.80 crores showing a growth of 16.98 per cent over expenditure of Rs.13610.14 crores during the same period in the previous financial year.

Plan Expenditure

11. Plan expenditure of Rs. 9053.90 crores during April-June, 2012 shows a growth of 45.46 per cent over the corresponding period during 2011-12 (Rs.6224.24 crores) and is 16.76 per cent of BE 2012-13.

Annexure-I

Key Fiscal Aggregates for the First Quarter 2012-13

Particulars	B.E 2012-13	Actuals up To June		Up to June Actuals as percentage of B.E 2012-13	Increase from June 2011 to June 2012 (in %)
		2012-13	2011-12		
1	2	3	4	5	6
1. Revenue Receipts	116786.96	20647.78	19738.49	17.68	4.61
2.Tax Revenue	66021.49	13654.51	12889.79	20.68	5.93
3.Non Tax Revenue	13851.89	1141.53	958.23	8.24	19.13
4.Share of Central Taxes	21964.91	4497.12	3922.26	20.47	14.66
5.Central Grants	14948.67	1354.62	1968.21	9.06	-31.18
6. Capital Receipts (7+8+9)	20665.18	3071.53	775.29	14.86	296.18
Non Debt Capital Receipts					
7.Recovery of Loans	245.31	141.51	43.82	57.69	222.93
8.Other Receipts	0.00	0.00	0.00		
9.Borrowings and Other Liabilities -net	20419.87	2930.02	731.47	14.35	300.57
10. Total Receipts(1+6)	137452.14	23719.31	20513.78	17.26	15.63
11. Non-Plan Expenditure	83010.59	15920.80	13610.14	19.18	16.98
12.On Revenue Account	82234.91	15764.61	13571.61	19.17	16.16
13. Of which Interest Payments	12226.03	2144.54	1993.04	17.54	7.60
14. On Capital Account	775.68	156.19	38.53	20.14	305.37
15.Plan Expenditure	54030.65	9053.90	6224.24	16.76	45.46
16.On Revenue Account	30107.48	5886.87	3536.37	19.55	66.47
17. On Capital Account	23923.17	3167.03	2687.87	13.24	17.83
18.Total Expenditure (11+15)	137041.24	24974.70	19834.38	18.22	25.92
19.Reveue Expenditure (12+16)	112342.39	21651.48	17107.98	19.27	26.56
20. Capital Expenditure (14+17)	24698.85	3323.22	2726.40	13.45	21.89
21. Revenue Deficit/Surplus(1-19)	4444.57	-1003.70	2630.51	-22.58	-138.16
22.Fiscal Deficit(18-(1+7+8))	20008.97	4185.41	52.07	20.92	7938.04
23.Primary Deficit(22-13)	7782.94	2040.87	-1940.97	26.22	-205.15

		Annexure-II	
Receipt Summary 2012-13 Till June '12			
(₹ in Crores)			
	B.E	2012-13	2011-12
	2012-13	Total Till Jun '12	Total Till Jun '11
1	2	3	4
Revenue Receipts			
State's Own Revenue			
CCT Collections			
Sales Tax	45000.00	9376.82	8010.12
<i>(Of which Refunds)</i>	-456.84	-102.62	-56.10
Profession Tax	712.80	145.30	133.28
Entertainment Tax	101.53	27.52	23.60
Luxury Tax & Betting etc	146.76	29.85	24.72
Rural Development Cess	819.72	209.29	201.07
Total CCT Collections	46780.81	9788.78	8392.79
State Excise	10820.00	1858.57	2733.17
Taxes on Motor Vehicles	3640.00	817.33	675.91
Stamps and Registration	4968.00	1188.47	1148.85
Land Revenue	153.30	90.44	54.97
Taxes and Duties on Electricity	304.92	72.40	46.65
Sugarcane Cess	0.31	0.27	0.14
NALA	162.31	45.10	35.52
Taxes on Goods and Passengers	12.56	2.44	2.86
Total Tax Revenue	66022.49	13654.51	12889.79
Non Tax Revenue			
Forests	168.27	30.75	31.26
Mines and Minerals	2733.50	575.24	494.53
Interest from TRANSCO/GENCO	84.84	19.77	5.34
Interest from Others	203.07	39.62	11.48
Miscellaneous General Services	76.46	0.00	0.00
<i>Of which Sale of Land</i>	0.00	0.00	0.00
Other Non Tax Revenue	1421.98	266.86	214.55
Contra Interest	8344.05	0.00	0.00
Total Non Tax Revenue	13851.89	1141.53	958.23
Of which User Charges	705.83	81.97	56.94
Total State's Own Revenue	79874.38	14796.04	13848.02

		Annexure-II	
Receipt Summary 2012-13 Till June '12			
(₹ in Crores)			
	B.E	2012-13	2011-12
	2012-13	Total Till Jun '12	Total Till Jun '11
1	2	3	4
Central Taxes	21963.91	4497.12	3922.26
Central Grants			
CSS	5069.65	637.86	876.10
EAP	55.00	0.86	0.03
Other Non Plan	1526.76	0.00	0.00
of Which CST Compensation	1100.00	0.00	0.00
Plan Grants	2403.44	385.19	834.47
FC Grants	2488.83	210.37	257.61
JNNURM	1605.00	120.34	0.00
AIBP	1800.00	0.00	0.00
Total Central Grants	14948.68	1354.62	1968.21
Total Revenue Receipts	116786.97	20647.78	19738.49
Public Debt & Small Savings			
1. Central Loans			
CSS Loan/Non-Plan	0.00		
EAP Loan	2257.35	226.64	517.04
SAL	0.00	0.00	0.00
Share in Small Savings	0.00	0.00	0.00
Total 1. Central Loans	2257.35	226.64	517.04
2. Other Loans			
Market Borrowings	23164.17	4750.00	3201.89
Bonds/HUDCO	0.00	0.00	0.00
LIC/GIC and Others	0.00	0.00	0.00
NABARD	1131.27	476.77	57.49
NCDC	10.15	0.00	1.17
P.F and Insurance Fund	3214.78	629.95	696.74
Total 2. Other Loans	27520.37	5856.72	3697.98
Total Public Debt & Small Savings and P.F	29777.72	6083.36	4215.02
Miscellaneous Capital Receipts			
Recovery of Loans	245.31	141.51	43.82
Public Account Net (Excluding P.F Receipts)	-2044.43	-1753.58	-2023.34
Ways & Means Advance	1500.00	0.00	0.00
Grand Total	146265.57	25119.07	21973.99

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
		3	4	5	6	7	8
1.	AGRICULTURE AND CO-OPERATION, SECRETARIAT DEPARTMENT	373.40	92.75	25%	6.80	1.34	20%
2.	AGRICULTURE,HOD	365.78	71.91	20%	332.66	65.70	20%
3.	HORTICULTURE,HOD	24.14	5.40	22%	21.94	4.39	20%
4.	SERICULTURE, HOD	109.32	21.42	20%	97.69	18.89	19%
5.	ANIMAL HUSBANDRY, DAIRY DEVELOPMENT & FISHERIES, SECRETARIAT DEPARTMENT	157.31	39.34	25%	2.12	0.51	24%
6.	ANIMAL HUSBANDRY,HOD	629.68	112.97	18%	512.81	105.85	21%
7.	FISHERIES, HOD	50.54	9.55	19%	45.93	8.77	19%
8.	AGRICULTURE MARKETING & CO-OPERATION, SECRETARIAT DEPARTMENT	2.07	0.00	0%	1.88	0.03	2%
9.	DIRECTOR OF MARKETING, HOD	12.80	2.64	21%	12.55	2.55	20%
10.	REGISTRAR OF CO-OPERATIVE SOCIETIES	212.09	46.61	22%	150.83	32.05	21%
11.	BACKWARD CLASSES WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	2.67	0.37	14%	2.52	0.39	15%
12.	BACKWARD CLASSES WELFARE, HOD	357.96	45.14	13%	599.16	96.29	16%
13.	ENVIRONMENT, FOREST, SCIENCE&TECH, SECRETARIAT DEPARTMENT	6.87	0.81	12%	6.07	1.39	23%
14.	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	382.40	71.31	19%	339.83	68.67	20%
15.	HIGHER EDUCATION, SECRETARIAT DEPARTMENT	724.61	151.61	21%	146.29	0.98	1%
16.	TECHNICAL EDUCATION, HOD	348.83	78.10	22%	215.50	76.61	36%
17.	COLLEGIATE EDUCATION, HOD	1005.02	189.26	19%	868.35	173.67	20%
18.	ARCHIVES TARNAKA	5.31	1.18	22%	4.81	0.99	21%
19.	INTERMEDIATE EDUCATION, HOD	875.99	123.09	14%	782.81	110.93	14%
20.	ORIENTAL MANUSCRIPTS	1.56	0.37	24%	1.27	0.18	14%
21.	ENERGY,SECRETARIAT DEPARTMENT	5522.31	1366.61	25%	4325.47	703.82	16%
22.	CHIEF ELECTRICAL INSPECTOR TO GOVERNMENT, HOD	8.60	1.95	23%	7.75	1.88	24%
23.	CHIEF ENGINEER, ELECTRICAL GENERATION, HOD	16.93	0.58	3%	16.55	2.32	14%
24.	SECONDARY EDUCATION, SECRETARIAT DEPARTMENT	5.99	1.00	17%	5.29	0.99	19%
25.	SCHOOL EDUCATION,HOD	11378.24	2383.03	21%	10661.47	2219.36	21%
26.	GOVERNMENT EXAMINATIONS, HOD	75.47	12.60	17%	74.31	6.45	9%
27.	REGISTRAR OF PUBLICATIONS	0.57	0.06	11%	0.52	0.06	12%
28.	ADULT EDUCATION,HOD	26.89	5.34	20%	24.50	4.78	20%
29.	PUBLIC LIBRARIES	71.92	13.74	19%	11.26	1.23	11%
30.	JAWAHAR BAL BHAWAN	5.20	1.09	21%	4.69	0.82	17%
31.	GOVERNMENT TEXTBOOK PRESS, HOD	102.94	51.23	50%	99.88	52.20	52%
32.	FOOD & CIVIL SUPPLIES, SECRETARIAT DEPARTMENT	0.67	0.16	24%	0.61	0.15	25%
33.	CIVIL SUPPLIES, HOD	3087.39	767.38	25%	2579.88	641.75	25%
34.	LEGAL METROLOGY	23.34	4.18	18%	20.45	3.74	18%
35.	A.P. STATE CONSUMER DISPUTES REDRESSAL COMMISSION	17.39	2.38	14%	11.09	1.70	15%
36.	FINANCE, SECRETARIAT DEPARTMENT	20.48	4.12	20%	18.65	3.86	21%
37.	TREASURIES AND ACCOUNTS, HOD	167.51	33.81	20%	148.64	30.42	20%
38.	STATE AUDIT,HOD	75.61	15.68	21%	69.48	14.30	21%
39.	LIFE INSURANCE DEPT, HOD	52.02	6.03	12%	51.03	5.49	11%
40.	PAY AND ACCOUNTS OFFICER, HOD	16.93	4.47	26%	15.61	4.14	27%
41.	SMALL SAVINGS, HOD	4.06	0.96	24%	57.10	20.10	35%
42.	FINANCE, HOD	33363.30	6239.65	19%	32299.49	6068.65	19%
43.	DIRECTOR OF WORKS ACCOUNTS, HOD	36.52	8.44	23%	34.47	7.25	21%
44.	GENERAL ADMINISTRATION, SECRETARIAT DEPARTMENT	126.83	21.50	17%	105.87	15.99	15%
45.	INFORMATION & PUBLIC RELATIONS,HOD	62.74	15.66	25%	99.88	15.51	16%
46.	PUBLIC SERVICE COMMISSION,HOD	30.39	6.48	21%	20.22	5.51	27%
47.	TRIBUNAL FOR DISCIPLINARY PROCEEDINGS,HOD	1.62	0.32	20%	1.14	0.29	25%
48.	ANTI CORRUPTION BUREAU,HOD	30.86	6.59	21%	27.64	6.87	25%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
		3	4	5	6	7	8
49.	DIRECTOR, PROTOCOL, HOD	19.06	6.88	36%	17.62	4.47	25%
50.	GOVERNOR & GOVERNOR SECRETARIAT	8.58	1.65	19%	7.89	1.66	21%
51.	LOK AYUKTA & UPA LOK-AYUKTA,HOD	6.05	1.38	23%	5.67	1.47	26%
52.	VIGILANCE & ENFORCEMENT, HOD	35.02	7.77	22%	32.70	6.42	20%
53.	O/O SPECIAL COMMISSIONER, AP GUEST HOUSE, NEW DELHI, HOD	12.07	0.74		11.32	2.14	19%
54.	VIGILANCE COMMISSION	2.57	0.64	25%	2.46	0.60	24%
55.	MCR HRD INSTITUTE,HOD	8.68	1.51	17%	7.08	1.56	22%
56.	REGISTRAR OF CENSUS	0.00	0.00		0.51	0.00	0%
57.	CHIEF ELECTORAL OFFICER, ELECTIONS	54.76	22.69	41%	64.07	10.78	17%
58.	ADMINISTRATIVE TRIBUNAL	10.83	2.01	19%	9.81	1.69	17%
59.	DIRECTOR OF TRANSLATIONS	2.46	0.48	20%	2.22	0.48	22%
60.	A.P INFORMATION COMMISSION, HOD	5.34	0.46	9%	4.98	0.40	8%
61.	HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	645.64	157.90	24%	553.58	103.70	19%
62.	MEDICAL EDUCATION, HOD	1040.36	225.10	22%	818.91	226.19	28%
63.	HEALTH, HOD	1585.49	319.81	20%	1318.78	335.46	25%
64.	FAMILY WELFARE, HOD	8.00	0.13	2%	8.05	0.65	8%
65.	INSTITUTE OF PREVENTIVE MEDICINE, HOD	33.94	6.87	20%	30.87	6.53	21%
66.	DEPARTMENT OF AYURVEDA, YOGA, UNANI, SIDDHA & HOMOEOPATHY (AYUSH) , HOD	194.32	39.28	20%	175.17	33.17	19%
67.	DRUGS CONTROL ADMN, HOD	17.59	4.02	23%	17.20	2.93	17%
68.	HOME, SECRETARIAT DEPARTMENT	8.82	1.57	18%	7.94	1.61	20%
69.	DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD	3069.14	743.05	24%	2679.17	621.53	23%
70.	DIRECTOR GENERAL & INSPECTOR GENERAL OF PRISON, HOD	175.11	35.16	20%	153.32	27.17	18%
71.	PRINTING, STATIONERY & STORES PURCHASE, HOD	75.48	13.89	18%	70.48	14.73	21%
72.	DIRECTOR GENERAL OF STATE DISASTER RESPONSE AND FIRE SERVICES, HOD	152.15	31.16	20%	130.95	25.42	19%
73.	SAINIK WELFARE, HOD	17.96	1.26	7%	17.67	0.96	5%
74.	POLICE ACADEMY	26.43	5.30	20%	22.48	4.01	18%
75.	COMMISSIONER OF CITY POLICE, HOD	385.83	101.78	26%	331.39	87.71	26%
76.	I.G.P. INTELLEGENCE	143.90	28.21	20%	107.02	26.58	25%
77.	PRINCIPAL CIVIL DEFENCE DMI	0.66	0.14	21%	0.66	0.15	23%
78.	I.G.P. HOME GUARDS	13.24	2.24	17%	12.35	1.95	
79.	I.G.P. AP SPECIAL PROTECTION FORCE	164.11	25.79	16%	144.56	23.72	16%
80.	I.G. GREY HOUNDS	74.65	21.16	28%	65.84	19.66	
81.	COMMISSIONER OF CYBERABAD POLICE, HOD	211.64	45.25	21%	176.33	35.52	20%
82.	DIRECTOR GENERAL, ORGANISATION OF COUNTER TERRORIST OPERATIONS (OCTOPUS)	24.42	6.65	27%	0.00	0.10	
83.	HOUSING DEPARTMENT, SECRETARIAT DEPARTMENT	2.32	0.44	19%	2.06	0.43	21%
84.	WEAKER SECTION HOUSING, HOD	400.00	31.51	8%	0.00	0.00	
85.	IRRIGATION & COMMAND AREA DEVELOPMENT, SECRETARIAT DEPARTMENT	14.81	2.73	18%	13.92	3.01	22%
86.	DIRECTOR, GROUND WATER DEPARTMENT, HOD	22.26	4.91	22%	20.28	4.43	22%
87.	CHIEF ENGINEER, A.P. ENGINEERING RESEARCH LABORATORIES, HOD	6.28	1.15	18%	5.71	1.40	25%
88.	ENGINEER-IN-CHIEF (ADMINISTRATION), HOD	152.43	32.79	22%	138.82	28.90	21%
89.	ENGINEER-IN-CHIEF, MAJOR IRRIGATION, FLOOD CONTROL AND DRAINAGE, HOD	1339.17	14.36	1%	929.59	12.92	1%
90.	ENGINEER-IN-CHIEF, MEDIUM IRRIGATION, HOD	534.49	6.23	1%	473.26	6.67	1%
91.	CHIEF ENGINEER, MINOR IRRIGATION, HOD	40.30	7.17	18%	33.42	7.48	22%
92.	CHIEF ENGINEER, NAGARJUNA SAGAR PROJECT, HOD	321.14	21.15	7%	258.97	20.03	8%
93.	CHIEF ENGINEER, NEELAM SANJEEVA REDDY SAGAR SREESAILAM PROJECT, HOD	359.84	0.00	0%	283.98	0.00	0%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
1	2	3	4	5	6	7	8
94.	CHIEF ENGINEER, N.T.R TELUGU GANGA PROJECT, HOD	552.37	0.00	0%	556.99	0.00	0%
95.	ADMINISTRATOR-CUM-CHIEF ENGINEER, SREERAM SAGAR PROJECT, STAGE-I, HOD	379.65	0.89	0%	409.91	0.66	0%
96.	SECRETARY, TUNGABHADRA BOARD, TUNGABHADRA DAM, HOD	46.06	0.42	1%	45.60	3.61	8%
97.	CHIEF ENGINEER, VAMSADHARA, YELERU, POLAVARAM PROJECT UNIT	0.00	0.00		0.00	0.00	
98.	CHIEF ENGINEER, GODAVARI LIFT IRRIGATION SCHEME, WARANGAL, HOD	1005.99	0.00	0%	787.44	0.00	0%
99.	CHIEF ENGINEER, INTER STATE WATER RESOURCES, HOD	8.93	1.26	14%	8.35	1.32	16%
100.	COMMISSIONER OF TENDERS, HOD	2.14	0.50	23%	1.94	0.44	23%
101.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KADAPA, HOD	1086.72	1.00	0%	1032.10	0.51	0%
102.	COMMISSIONER, KRISHNA BASIN	0.49	0.04	8%	0.52	0.05	10%
103.	COMMISSIONER, PLANING AND DEVELOPMENT OF GODAVARI BASIN	52.14	11.37	22%	28.67	11.44	40%
104.	CHIEF ENGINEER (PROJECTS), NORTH COASTAL DISTRICTS	140.41	0.00	0%	131.72	0.00	0%
105.	CHIEF ENGINEER (PROJECTS), ONGOLU	464.12	0.00	0%	285.49	0.00	0%
106.	CHIEF ENGINEER (PROJECTS), ANANTAPUR	616.92	0.00	0%	488.55	0.00	0%
107.	CHIEF ENGINEER, INDIRA SAGAR POLAVARAM PROJECT	614.10	0.00	0%	438.97	0.00	0%
108.	CHIEF ENGINEER (PROJECTS), MAHABOONNAGAR	433.93	0.00	0%	381.43	0.00	0%
109.	PROJECT DIRECTOR, PPMU, APWSIP	0.00	0.00		0.00	0.00	
110.	CHIEF ENGINEER, FFC (SRSP) & SYP, LMD COLONY, KARIMNAGAR	477.69	0.00	0%	356.02	0.00	0%
111.	CHIEF ENGINEER, DR. B.R. AMBEDKAR PRANAHITA-CHEVELLA SUJALA SRAVANTHI	199.96	0.00	0%	111.20	0.00	0%
112.	CHIEF ENGINEER, RAJIV SAGAR, INDIRA SAGAR LIFT IRRIGATION SCHEME & DUMMUGUDEM-NAGARJUNA SAGAR PROJECT TAIL POND, KHAMMAM	249.25	0.00	0%	158.97	0.00	0%
113.	DIRECTOR, GODAVARI BASIN	0.62	0.45	73%	0.58	0.03	5%
114.	INFRASTRUCTURE AND INVESTMENT DEPARTMENT	10.97	3.42	31%	10.69	2.43	23%
115.	DIRECTOR OF STATE PORTS, KAKINADA	17.81	2.84	16%	15.74	3.41	22%
116.	INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT	5.67	1.30	23%	5.19	1.33	26%
117.	INDUSTRIES, HOD	43.29	9.63	22%	39.68	8.46	21%
118.	HANDLOOMS & TEXTILES, HOD	15.19	2.97	20%	13.80	2.83	21%
119.	MINES AND GEOLOGY, HOD	30.24	5.23	17%	17.22	3.55	21%
120.	SUGAR CANE COMMISSIONER, HOD	57.00	1.33	2%	6.39	1.29	20%
121.	COMMERCE AND EXPORT PROMOTION, HOD	1.14	0.33	29%	1.22	0.28	23%
122.	INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT	1.71	0.27	16%	1.61	0.23	14%
123.	DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES, HOD	1.00	0.15	15%	0.78	0.20	26%
124.	LABOUR AND EMPLOYMENT, SECRETARIAT DEPARTMENT	2.78	0.39	14%	2.51	0.52	21%
125.	EMPLOYMENT AND TRAINING, HOD	135.35	27.50	20%	123.14	22.43	18%
126.	LABOUR, HOD	54.49	10.90	20%	49.43	10.16	21%
127.	LABOUR COURT-I, HYDERABAD	0.94	0.22	23%	0.84	0.27	32%
128.	FACTORIES, HOD	14.13	3.13	22%	12.49	2.78	22%
129.	LABOUR COURT-II, HYDERABAD	1.00	0.21	21%	0.93	0.19	20%
130.	LABOUR COURT-III, HYDERABAD	0.93	0.10	11%	0.78	0.10	13%
131.	LABOUR COURT, GUNTUR	0.62	0.12	19%	0.57	0.07	12%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
		3	4	5	6	7	8
132.	LABOUR COURT-CUM-INDUSTRIAL TRIBUNAL, VISAKHAPATNAM	0.92	0.19	21%	0.85	0.15	18%
133.	LABOUR COURT, ANANTAPUR	0.87	0.14	16%	0.80	0.16	20%
134.	LABOUR COURT, WARANGAL	0.73	0.17	23%	0.68	0.12	18%
135.	LABOUR COURT, GODAVARIKHANI	0.70	0.17	24%	0.58	0.14	24%
136.	INDUSTRIAL TRIBUNAL-I, HYDERABAD	1.13	0.18	16%	1.03	0.18	17%
137.	ADDITIONAL INDUSTRIAL TRIBUNAL, HYDERABAD	0.92	0.12	13%	0.82	0.23	28%
138.	INDUSTRIAL TRIBUNAL-II, HYDERABAD	0.84	0.14	17%	0.72	0.27	38%
139.	INSURANCE MEDICAL SERVICES, HOD	170.91	52.76	31%	145.76	38.86	27%
140.	BOILERS, HOD	4.74	0.90	19%	4.32	0.91	21%
141.	LAW DEPARTMENT, SECRETARIAT DEPARTMENT	8.51	1.62	19%	8.04	1.66	21%
142.	REGISTRAR OF HIGH COURT	709.50	125.24	18%	640.98	115.43	18%
143.	PROSECUTIONS, HOD	28.35	5.10	18%	26.47	4.17	16%
144.	ADVOCATE GENERAL'S OFFICE	16.92	2.24	13%	14.57	1.98	14%
145.	MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY	21.30	3.74	18%	17.37	3.21	18%
146.	A.P JUDICIAL ACADEMY	2.67	0.53	20%	2.25	0.48	21%
147.	LEGISLATIVE SECRETARIAT	108.19	22.78	21%	76.85	20.74	27%
148.	MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT	607.17	49.21	8%	401.02	93.17	23%
149.	MUNICIPAL ADMINISTRATION, HOD	1042.40	160.82		945.13	168.53	
150.	TOWN AND COUNTRY PLANNING	15.10	3.13	21%	13.02	2.89	22%
151.	PUBLIC HEALTH	45.26	9.55	21%	44.07	8.80	20%
152.	MINORITIES WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	2.03	0.38	19%	1.83	0.40	22%
153.	MINORITIES COMMISSION	0.11	0.09	82%	0.10	0.07	70%
154.	MINORITIES WELFARE	4.35	0.78		3.91	0.55	14%
155.	PUBLIC ENTERPRISES, SECRETARIAT DEPARTMENT	1.73	0.30	17%	1.59	0.31	19%
156.	PLANNING, SECRETARIAT DEPARTMENT	10.83	2.07	19%	10.29	1.91	19%
157.	ECONOMICS AND STATISTICS, HOD	77.88	16.12	21%	71.34	14.24	20%
158.	FINANCE (WORKS & PROJECTS), SECRETARIAT DEPARTMENT	2.64	0.54	20%	2.40	0.65	27%
159.	PANCHAYAT RAJ AND RURAL DEVELOPMENT, SECRETARIAT DEPARTMENT	411.54	2.36	1%	110.12	2.37	2%
160.	PANCHAYAT RAJ, HOD	3058.66	209.10	7%	2517.74	432.67	17%
161.	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	494.68	139.65	28%	302.37	57.34	19%
162.	ELECTION COMMISSION	3.35	0.58	17%	3.03	0.56	18%
163.	RURAL DEVELOPMENT, HOD	4.83	0.92	19%	3.94	0.78	20%
164.	CHIEF ENGINEER, RURAL WATER SUPPLY	210.95	49.69	24%	164.78	41.25	25%
165.	APARD	10.60	1.95	18%	10.14	1.93	19%
166.	WOMEN EMPOWERMENT & SELF EMPLOYMENT	0.00	0.00		0.00	0.00	
167.	REVENUE DEPARTMENT, SECRETARIAT DEPARTMENT	14.60	2.69	18%	13.25	2.79	21%
168.	LAND ADMINISTRATION, HOD	1366.63	235.93	17%	1260.40	200.04	16%
169.	COMMERCIAL TAXES, HOD	446.63	89.63	20%	399.34	69.17	17%
170.	EXCISE, HOD	404.88	66.67	16%	366.38	63.61	17%
171.	SURVEY, SETTLEMENT AND LAND RECORDS, HOD	58.35	12.87	22%	53.54	10.97	20%
172.	SPECIAL COURT UNDER AP LAND GRABBING (PROHIBITION) ACT, HOD	4.10	0.82	20%	3.63	0.84	23%
173.	ENDOWMENTS, HOD	0.00	10.64		0.00	9.12	
174.	REGISTRATION AND STAMPS, HOD	197.02	35.94	18%	180.91	24.30	13%
175.	EDITOR DIST GAZETTERS, HOD	0.00	0.00		0.00	0.00	
176.	COMMISSIONER FOR RELIEF, HOD	590.47	920.65	156%	563.76	549.11	97%
177.	SALES TAX APPELLATE TRIBUNAL, HOD	2.42	0.58	24%	2.15	0.36	17%
178.	SETTLEMENTS, HOD	1.73	0.30	17%	1.58	0.26	16%
179.	RAIN SHADOW AREAS DEVELOPMENT DEPARTMENT	1.61	0.22	14%	1.48	0.15	10%
180.	SOCIAL WELFARE, SECRETARIAT DEPARTMENT	6.71	1.36	20%	5.99	1.28	21%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up		B.E	Actuals up	
			to 06/2012	%age		to 06/2011	%age
1	2	3	4	5	6	7	8
181.	SOCIAL WELFARE,HOD	958.14	199.32	21%	802.70	114.31	14%
182.	TRIBAL WELFARE,HOD	526.23	126.50	24%	534.73	86.80	16%
183.	CHIEF ENGINEER, TRIBAL WELFARE, HOD	2.92	0.84	29%	2.79	0.54	19%
184.	TRANSPORT, ROADS AND BUILDINGS DEPARTMENT, SECRETARIAT DEPARTMENT	348.16	100.70	29%	6.21	55.68	897%
185.	ENGINEER-IN-CHIEF, STATE ROADS, HOD	763.89	338.29	44%	749.66	252.29	34%
186.	TRANSPORT COMMISSIONER, A.P, HOD	143.75	24.90	17%	121.44	22.13	18%
187.	ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD	48.04	9.44	20%	44.05	9.43	21%
188.	CHIEF ENGINEER (R&B), EAP, RDC, HOD	87.80	15.91	18%	87.80	21.73	25%
189.	CHIEF ENGINEER, RURAL ROADS, HOD	146.97	55.40	38%	165.01	71.14	43%
190.	CHIEF ENGINEER, APHM&ECRP, HOD	0.00	0.00		0.00	0.00	
191.	ENGINEER-IN-CHIEF (R&B, NH, ADMN., ROB/RUBs), HOD	283.01	61.00	22%	257.92	52.69	20%
192.	DEPARTMENT FOR WOMEN, CHILDREN, DISABLED AND SENIOR CITIZENS, SECRETARIAT DEPARTMENT	2.45	0.47	19%	2.18	0.51	23%
193.	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	57.96	8.40	14%	52.96	8.34	16%
194.	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD	22.25	4.69	21%	21.19	4.04	19%
195.	JUVENILE WELFARE,HOD	17.44	3.44	20%	15.91	3.16	20%
196.	YOUTH ADVANCEMENT, TOURISM AND CULTURE, SECRETARIAT DEPARTMENT	3.91	0.64	16%	3.54	0.69	19%
197.	CULTURAL AFFAIRS	12.37	2.02	16%	11.44	1.97	17%
198.	TOURISM	8.03	2.38	30%	8.48	0.76	9%
199.	YOUTH SERVICES,YUVASAKTI	0.79	0.12	15%	0.75	0.10	13%
200.	N C C	45.93	7.61	17%	41.04	7.53	18%
201.	SAAP L.B.STADIUM	20.00	5.00	25%	0.00	0.00	
202.	ARCHAEOLOGY & MUSEUMS, HOD	13.40	2.72	20%	11.73	2.66	23%
Grand Total		91824.01	17320.57	19%	80984.17	15070.35	19%

Department wise Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
		3	4	5	6	7	8
1.	AGRICULTURE AND CO-OPERATION, SECRETARIAT DEPARTMENT	0.25	0.00	0%	275.25	142.70	52%
2.	AGRICULTURE,HOD	2206.85	116.81	5%	1467.80	31.23	2%
3.	HORTICULTURE,HOD	532.86	121.07	23%	390.81	105.52	27%
4.	SERICULTURE, HOD	79.50	2.93	4%	13.80	0.00	0%
5.	ANIMAL HUSBANDRY, DAIRY DEVELOPMENT & FISHERIES, SECRETARIAT DEPARTMENT	50.00	12.50	25%	176.00	44.00	25%
6.	ANIMAL HUSBANDRY,HOD	269.72	2.42	1%	138.17	0.37	0%
7.	FISHERIES, HOD	184.34	4.31	2%	55.97	0.21	0%
8.	REGISTRAR OF CO-OPERATIVE SOCIETIES	115.94	-1.81	-2%	211.21	-0.02	0%
9.	BACKWARD CLASSES WELFARE, HOD	2656.29	1618.68	61%	1502.40	489.48	33%
10.	ENVIRONMENT, FOREST, SCIENCE&TECH, SECRETARIAT DEPARTMENT	5.60	0.64	11%	2.73	0.58	21%
11.	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	129.04	1.54	1%	83.59	2.82	3%
12.	HIGHER EDUCATION, SECRETARIAT DEPARTMENT	62.98	0.00	0%	547.12	104.05	19%
13.	TECHNICAL EDUCATION, HOD	738.51	164.02	22%	620.76	130.93	21%
14.	COLLEGIATE EDUCATION, HOD	49.14	1.93	4%	49.00	1.88	4%
15.	ARCHIVES TARNAKA	2.28	0.00	0%	0.28	0.00	0%
16.	INTERMEDIATE EDUCATION, HOD	102.73	34.28	33%	100.89	3.70	4%
17.	ORIENTAL MANUSCRIPTS	0.25	0.00	0%	0.32	0.00	0%
18.	ENERGY,SECRETARIAT DEPARTMENT	389.32	10.74	3%	625.46	0.00	0%
19.	PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)	1543.43	0.00	0%	984.43	114.69	12%
20.	SCHOOL EDUCATION,HOD	2280.49	75.47		2088.27	6.46	
21.	REGISTRAR OF PUBLICATIONS	0.02	0.01		0.02	0.00	
22.	ADULT EDUCATION,HOD	20.00	0.00	0%	20.00	0.00	0%
23.	PUBLIC LIBRARIES	0.19	0.00	0%	50.06	0.02	0%
24.	JAWAHAR BAL BHAWAN	0.10	0.00	0%	0.10	0.06	60%
25.	CIVIL SUPPLIES, HOD	87.68	21.51	25%	87.68	70.00	80%
26.	LEGAL METROLOGY	2.63	0.07	3%	0.25	0.04	16%
27.	A.P. STATE CONSUMER DISPUTES REDRESSAL COMMISSION	3.00	0.00	0%	3.00	0.00	0%
28.	FINANCE, SECRETARIAT DEPARTMENT	0.00	0.13		0.00	0.00	
29.	FINANCE, HOD	110.85	3.10	3%	111.17	0.38	0%
30.	INFORMATION & PUBLIC RELATIONS,HOD	127.55	23.37	18%	27.55	1.08	4%
31.	ANTI CORRUPTION BUREAU,HOD	3.00	2.06	69%	3.00	0.69	
32.	MCR HRD INSTITUTE,HOD	4.46	0.25	6%	4.46	0.62	14%
33.	CHIEF ELECTORAL OFFICER, ELECTIONS	10.00	0.00	0%	10.00	0.00	0%
34.	HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	67.00	13.75	21%	17.00	0.82	5%
35.	MEDICAL EDUCATION, HOD	1154.09	26.67	2%	1122.59	194.31	17%
36.	HEALTH, HOD	124.54	14.23	11%	124.52	12.61	10%
37.	FAMILY WELFARE, HOD	989.15	154.13	16%	823.70	143.80	17%
38.	INSTITUTE OF PREVENTIVE MEDICINE, HOD	1.00	0.00	0%	1.00	0.00	0%
39.	DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD	28.56	0.14	0%	28.56	0.72	3%
40.	DRUGS CONTROL ADMN, HOD	0.15	0.03	20%	0.15	0.03	20%
41.	HOME, SECRETARIAT DEPARTMENT	0.00	0.00		0.00	0.00	
42.	DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD	138.12	0.00	0%	158.00	0.00	0%
43.	DIRECTOR GENERAL & INSPECTOR GENERAL OF PRISON, HOD	22.50	0.00	0%	22.50	0.00	0%
44.	PRINTING, STATIONERY & STORES PURCHASE, HOD	5.00	0.00	0%	0.00	0.00	
45.	DIRECTOR GENERAL OF STATE DISASTER RESPONSE AND FIRE SERVICES, HOD	33.25	0.00	0%	14.25	0.00	0%
46.	SAINIK WELFARE, HOD	0.85	0.12	14%	0.77	0.11	14%
47.	POLICE ACADEMY	18.00	0.00	0%	9.00	0.39	4%
48.	COMMISSIONER OF CITY POLICE, HOD	0.00	0.00		0.00	0.00	
49.	I.G.P. INTELLEGENCE	28.28	0.20	1%	0.00	0.00	

Department wise Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
1	2	3	4	5	6	7	8
50.	I.G. GREY HOUNDS	7.79	0.08	1%	3.75	0.00	0%
51.	DIRECTOR GENERAL, ORGANISATION OF COUNTER TERRORIST OPERATIONS (OCTOPUS)	35.00	1.33	4%	50.00	4.19	8%
52.	WEAKER SECTION HOUSING, HOD	1900.00	407.78	21%	2300.00	314.11	14%
53.	IRRIGATION & COMMAND AREA DEVELOPMENT, SECRETARIAT DEPARTMENT	2.00	0.00	0%	252.00	0.00	0%
54.	COMMISSIONER, COMMAND AREA DEVELOPMENT AUTHORITY, HOD	694.91	67.35	10%	681.41	26.20	4%
55.	DIRECTOR, GROUND WATER DEPARTMENT, HOD	50.00	3.11	6%	51.00	3.27	6%
56.	CHIEF ENGINEER, A.P. ENGINEERING RESEARCH LABORATORIES, HOD	12.00	1.99	17%	10.00	1.80	18%
57.	ENGINEER-IN-CHIEF (ADMINISTRATION), HOD	117.00	2.29	2%	120.00	4.91	4%
58.	ENGINEER-IN-CHIEF, MAJOR IRRIGATION, FLOOD CONTROL AND DRAINAGE, HOD	524.60	60.65		446.47	29.66	7%
59.	ENGINEER-IN-CHIEF, MEDIUM IRRIGATION, HOD	350.00	44.35	13%	375.00	35.39	9%
60.	CHIEF ENGINEER, MINOR IRRIGATION, HOD	2380.11	218.04	9%	2079.92	179.41	9%
61.	CHIEF ENGINEER, NAGARJUNA SAGAR PROJECT, HOD	85.00	13.25	16%	110.00	18.16	17%
62.	CHIEF ENGINEER, SREERAM SAGAR PROJECT, STAGE-II, HOD	0.00	0.00		0.00	0.00	
63.	CHIEF ENGINEER, NEELAM SANJEEVA REDDY SAGAR SREESAILAM PROJECT, HOD	511.00	66.01	13%	510.37	130.77	26%
64.	CHIEF ENGINEER, N.T.R TELUGU GANGA PROJECT, HOD	527.00	47.32	9%	456.00	72.91	16%
65.	ADMINISTRATOR-CUM-CHIEF ENGINEER, SREERAM SAGAR PROJECT, STAGE-I, HOD	162.00	32.20		90.00	20.37	23%
66.	SECRETARY, TUNGABHADRA BOARD, TUNGABHADRA DAM, HOD	50.00	0.00	0%	50.05	0.18	0%
67.	CHIEF ENGINEER, GODAVARI LIFT IRRIGATION SCHEME, WARANGAL, HOD	820.00	126.19	15%	1368.35	262.55	19%
68.	CHIEF ENGINEER, CENTRAL DESIGN ORGANISATION, HOD	17.00	3.85		20.00	3.58	
69.	CHIEF ENGINEER, INTER STATE WATER RESOURCES, HOD	8.00	0.15	2%	10.00	0.16	2%
70.	COMMISSIONER OF TENDERS, HOD	0.60	0.05	8%	1.50	0.06	4%
71.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KADAPA, HOD	750.00	81.72	11%	895.00	83.51	9%
72.	CHIEF ENGINEER, HYDROLOGY, HOD	12.00	2.04	17%	11.02	1.77	16%
73.	COMMISSIONER, KRISHNA BASIN	0.00	0.00		0.00	0.00	
74.	COMMISSIONER, PLANING AND DEVELOPMENT OF GODAVARI BASIN	330.50	33.68	10%	295.00	16.05	5%
75.	CHIEF ENGINEER (PROJECTS), NORTH COASTAL DISTRICTS	249.00	21.02	8%	240.55	24.54	10%
76.	CHIEF ENGINEER (PROJECTS), ONGOLU	662.10	92.78	14%	670.00	141.88	21%
77.	CHIEF ENGINEER (PROJECTS), ANANTAPUR	922.00	119.52	13%	955.00	197.99	21%
78.	CHIEF ENGINEER, INDIRA SAGAR POLAVARAM PROJECT	1154.50	100.94	9%	1341.31	89.49	7%
79.	CHIEF ENGINEER (PROJECTS), MAHABOBNAGAR	744.00	109.79	15%	958.00	131.96	14%
80.	PROJECT DIRECTOR, PPMU, APWSIP	590.19	109.33	19%	300.00	11.77	4%
81.	CHIEF ENGINEER, FFC (SRSP) & SYP, LMD COLONY, KARIMNAGAR	710.00	116.05	16%	655.00	243.05	37%
82.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KURNOOL	258.00	50.44	20%	200.00	49.82	25%
83.	COMMISSIONER, RESETTLEMENT AND REHABILITATION, HOD	103.00	0.26	0%	105.00	0.27	0%
84.	CHIEF ENGINEER, QUALITY CONTROL WING FOR ANDHRA REGION	11.00	1.67	15%	20.00	1.78	9%
85.	CHIEF ENGINEER, QUALITY CONTROL WING FOR TELANGANA REGION	9.00	0.04	0%	20.00	0.19	1%
86.	CHIEF ENGINEER, QUALITY CONTROL WING FOR RAYALASEEMA REGION	25.00	3.12	12%	20.00	0.29	1%
87.	CHIEF ENGINEER, DR. B.R. AMBEDKAR PRANAHITA-CHEVELLA SUJALA SRAVANTHI	1050.00	272.05	26%	608.29	1.88	0%

Department wise Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
1	2	3	4	5	6	7	8
88.	CHIEF ENGINEER, RAJIV SAGAR, INDIRA SAGAR LIFT IRRIGATION SCHEME & DUMMUGUDEM-NAGARJUNA SAGAR PROJECT TAIL POND, KHAMMAM	352.00	47.61	14%	585.00	14.56	2%
89.	CHIEF ENGINEER, FLOOD BANKS	0.00	0.00		0.00	0.00	
90.	CHIEF ENGINEER, MODERNISATION	0.00	0.00		0.00	0.00	
91.	CHIEF ENGINEER, CWC CLEARANCE AND AIBP ASSISTANCE, HOD	2.00	0.00	0%	2.00	0.00	0%
92.	CHIEF ENGINEER, GODAVARI DELTA SYSTEM, DOWLAI SWARAM	301.00	102.21	34%	120.00	4.65	4%
93.	CHIEF ENGINEER, KRISHNA DELTA SYSTEM, VIJAYAWADA	467.00	162.61	35%	376.81	41.99	11%
94.	INFRASTRUCTURE AND INVESTMENT DEPARTMENT	77.00	7.69	10%	72.00	3.75	5%
95.	DIRECTOR OF STATE PORTS, KAKINADA	20.00	0.35	2%	45.00	0.36	1%
96.	INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT	18.10	0.25	1%	53.10	0.00	0%
97.	INDUSTRIES, HOD	589.84	234.33	40%	314.79	2.81	1%
98.	HANDLOOMS & TEXTILES, HOD	197.36	1.10		282.92	1.06	0%
99.	MINES AND GEOLOGY, HOD	0.00	1.65		11.00	2.18	
100.	SUGAR CANE COMMISSIONER, HOD	66.45	0.00	0%	111.95	37.88	34%
101.	COMMERCE AND EXPORT PROMOTION, HOD	1.60	0.00	0%	1.60	0.00	0%
102.	INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT	143.83	26.72	19%	44.83	2.15	5%
103.	DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES, HOD	4.00	0.51	13%	4.00	0.64	16%
104.	LABOUR AND EMPLOYMENT, SECRETARIAT DEPARTMENT	40.00	0.00	0%	40.00	0.00	0%
105.	EMPLOYMENT AND TRAINING, HOD	50.16	3.70	7%	51.89	3.08	6%
106.	LABOUR, HOD	0.00	0.00		36.80	0.07	0%
107.	FACTORIES, HOD	0.15	0.03	20%	0.15	0.02	13%
108.	INSURANCE MEDICAL SERVICES, HOD	18.24	4.62	25%	18.24	4.92	27%
109.	LAW DEPARTMENT, SECRETARIAT DEPARTMENT	14.30	5.00	35%	14.30	0.00	0%
110.	REGISTRAR OF HIGH COURT	88.00	4.14	5%	0.00	0.00	
111.	MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT	4197.57	609.31	15%	3090.21	516.07	17%
112.	MUNICIPAL ADMINISTRATION, HOD	599.87	91.65	15%	499.87	26.05	5%
113.	TOWN AND COUNTRY PLANNING	0.13	0.00	0%	0.05	0.02	40%
114.	PUBLIC HEALTH	78.88	15.57	20%	86.38	5.25	6%
115.	MINORITIES WELFARE	482.18	215.28	45%	295.03	82.21	28%
116.	PUBLIC ENTERPRISES, SECRETARIAT DEPARTMENT	0.20	0.00	0%	1.10	0.02	2%
117.	PLANNING, SECRETARIAT DEPARTMENT	1133.60	171.40	15%	930.90	93.09	10%
118.	ECONOMICS AND STATISTICS, HOD	9.14	3.09	34%	92.03	3.05	3%
119.	PANCHAYAT RAJ AND RURAL DEVELOPMENT, SECRETARIAT DEPARTMENT	348.28	149.56	43%	677.28	20.00	3%
120.	PANCHAYAT RAJ, HOD	0.12	0.00	0%	0.12	0.00	0%
121.	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	420.50	102.38	24%	325.50	80.62	25%
122.	RURAL DEVELOPMENT, HOD	4698.65	1289.92	27%	3339.48	542.74	16%
123.	CHIEF ENGINEER, RURAL WATER SUPPLY	415.97	92.81	22%	608.65	73.06	12%
124.	APARD	2.37	0.04	2%	2.37	0.07	3%
125.	LAND ADMINISTRATION, HOD	31.36	0.61	2%	6.00	0.00	0%
126.	COMMERCIAL TAXES, HOD	5.00	0.00	0%	5.00	6.00	120%
127.	EXCISE, HOD	10.00	0.06	1%	1.00	0.00	0%
128.	SURVEY, SETTLEMENT AND LAND RECORDS, HOD	76.20	0.61	1%	76.20	0.81	1%
129.	REGISTRATION AND STAMPS, HOD	15.00	2.73	18%	5.00	1.00	20%
130.	COMMISSIONER FOR RELIEF, HOD	261.24	10.28	4%	133.24	6.58	5%
131.	RAIN SHADOW AREAS DEVELOPMENT DEPARTMENT	1.00	0.00	0%	1.00	0.00	0%
132.	SOCIAL WELFARE, HOD	1719.14	294.09	17%	1549.03	219.55	14%
133.	TRIBAL WELFARE, HOD	1013.48	114.00	11%	682.51	43.95	6%
134.	CHIEF ENGINEER, TRIBAL WELFARE, HOD	10.06	3.60	36%	10.06	3.22	32%
135.	TRANSPORT, ROADS AND BUILDINGS DEPARTMENT, SECRETARIAT DEPARTMENT	100.00	0.00	0%	545.33	50.00	9%

Department wise Plan Expenditure

(₹ in Crores)

S.NO	Department	2012-13			2011-12		
		B.E	Actuals up to 06/2012	%age	B.E	Actuals up to 06/2011	%age
1	2	3	4	5	6	7	8
136.	ENGINEER-IN-CHIEF, STATE ROADS, HOD	778.50	65.73	8%	255.19	37.22	15%
137.	ENGINEER-IN-CHIEF BUILDINGS, & CRF, HOD	271.38	9.21	3%	238.29	166.23	70%
	CHIEF ENGINEER (R&B), EAP, RDC, HOD	1146.82	199.54	17%	924.13	140.37	15%
138.	CHIEF ENGINEER, RURAL ROADS, HOD	303.35	38.95	13%	203.35	32.99	16%
139.	ENGINEER-IN-CHIEF (R&B, NH, ADMN., ROB/RUBs), HOD	210.80	33.95	16%	309.63	24.42	8%
140.	CHIEF ENGINEER (R&B) PPP, HOD	400.00	19.63	5%	200.00	10.26	5%
141.	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	2225.50	263.88	12%	1816.82	187.82	10%
142.	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD	43.55	6.47	15%	26.51	5.99	23%
143.	JUVENILE WELFARE,HOD	12.85	0.27	2%	12.85	0.30	2%
144.	YOUTH ADVANCEMENT, TOURISM AND CULTURE, SECRETARIAT DEPARTMENT	15.88	2.72	17%	26.48	3.65	14%
145.	CULTURAL AFFAIRS	30.95	0.26	1%	25.10	0.40	2%
146.	TOURISM	10.55	0.94	9%	10.55	1.34	13%
147.	YOUTH SERVICES, YUVASAKTI	57.95	6.99	12%	57.95	6.92	12%
148.	N C C	0.44	0.00	0%	0.33	0.00	0%
149.	SAAP L.B.STADIUM	200.00	0.00	0%	20.00	4.54	23%
150.	ARCHAEOLOGY & MUSEUMS, HOD	27.42	0.06	0%	27.42	0.06	0%
		54030.66	9053.90	17%	47557.85	6224.24	13%

Annexure-V

% Item wise Revenue Receipts from the Year 2008-09 to 2012-13 up to June

(₹ in Crores)

Item	2008-09	2009-10	2010-11	2011-12	2012-13
Tax Revenue	7828.87	7893.33	10333.79	12889.79	13654.51
Non Tax Revenue	682.16	755.31	746.44	958.23	1141.53
Share of Central Taxes	2821.77	2702.82	3111.75	3922.26	4497.12
Central Grants	1506.74	2109.90	1866.07	1968.21	1354.62
Total Revenue Receipts	12839.54	13461.36	16058.05	19738.49	20647.78

Item	2008-09	2009-10	2010-11	2011-12	2012-13
Tax Revenue		0.82	30.92	24.73	5.93
Non Tax Revenue		10.72	-1.17	28.37	19.13
Share of Central Taxes		-4.22	15.13	26.05	14.66
Central Grants		40.03	-11.56	5.47	-31.18
Total Revenue Receipts		4.84	19.29	22.92	4.61



