



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
2011-2012**

*(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 2011)

1. **Annexure – I provides Key Fiscal Aggregates for June 2011.**
2. **Annexure – II provides Revenue Receipt summary 2011-12 till June 2011.**
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 2007-08 to 2011-12 (upto June 2011).**

1. Based on the above, the review of trends in receipts and expenditure during April-June 2011 is as follows:

2. The fiscal performance during the 1st quarter of 2011-12 reflects good management of public finances. The State finances recorded an acceptable level of Fiscal deficit and revenue surplus when compared to the budget estimates.

Receipts

Total Revenue receipts

3. The revenue receipts which consists of Tax Revenue, Non-Tax Revenue, Share of Central Taxes and Central Grants at Rs.19564.10 crores during April-June, 2011 are 19.37 per cent of B.E.2011-12 reflecting a growth of 21.83 per cent over corresponding period in 2010-11.

Non Tax Revenue

4. Non tax revenue receipts upto April-June 2011 is Rs.957.49 crore amounting to 7.76 per cent of B.E.2011-12 in comparison to Rs.746.44 crores during the corresponding period of 2010-11.

5. There is an increase in Share of Central Taxes and Central Grants by 26.05 per cent and 5.47 per cent respectively over the corresponding period during 2010-11.

Capital Receipts

6. The capital receipts consists of Recovery of Loans, Borrowings and Other Liabilities (Net) shows decrease of 25.14 per cent over the corresponding period during 2010-11 mainly due to repayments.

Expenditure

7. The total expenditure, during April-June 2011, at Rs.19642.52 crores amounts to 16.53 per cent of B.E. 2011-12 which reflects a growth of 21.89 per cent over Rs.16115.08 crores during the same period in the previous financial year.

8. During April-June 2011, Revenue expenditure has gone up from Rs.14263.33 crores in 2010-11 to Rs.16843.38 crores in 2011-12 reflecting a growth of 18.09 per cent.

9. Capital expenditure during April-June 2011 is Rs.2799.14 crores as against Rs.1851.75 crores during the same period in 2010 reflecting a growth of 51.16 per cent.

Non-Plan Expenditure

10. The expenditure during April-June, 2011 is at Rs.13410,90 crores showing a growth of 23.68 per cent over expenditure of Rs.10843.60 crores during the same period in the previous financial year.

Plan Expenditure

11. Plan expenditure of Rs. 6231.62 crores during April-June, 2011 shows a growth of 18.21 per cent over the corresponding period during 2010-11 (Rs.5271.48 crores) and is 13.10 per cent of BE 2011-12.

*Annexure-I***Key Fiscal Aggregates for the First Quarter 2011-12**

(₹ crore)

Particulars	B.E	Actuals up To June		Up to June Actuals	Increase
	2011-12	2011-12	2010-11	as percentage of	from June
				B.E 2011-12	2010 to
					June 2011
					(in %)
1	2	3	4	5	6
1. Revenue Receipts	100995.27	19564.10	16058.05	19.37	21.83
2.Tax Revenue	56438.31	12716.15	10333.79	22.53	23.05
3.Non Tax Revenue	12338.78	957.49	746.44	7.76	28.27
4.Share of Central Taxes	16826.03	3922.26	3111.75	23.31	26.05
5.Central Grants	15392.15	1968.20	1866.07	12.79	5.47
6. Capital Receipts (7+8+9)	18276.88	1618.53	2161.98	8.86	-25.14
Non Debt Capital Receipts					
7.Recovery of Loans	235.06	42.92	33.56	18.26	27.89
8.Other Receipts	0.00	0.00	0.00		
9.Borrowings and Other Liabilities -net	18041.82	1575.61	2128.42	8.73	-25.97
10. Total Receipts(1+6)	119037.09	21139.71	18186.47	17.76	16.24
11. Non-Plan Expenditure	71274.41	13410.90	10843.60	18.82	23.68
12.On Revenue Account	71151.13	13307.01	10796.80	18.70	23.25
13. Of which Interest Payments	9713.03	1936.24	1829.61	19.93	5.83
14. On Capital Account	123.28	103.89	46.80	84.27	121.99
15.Plan Expenditure	47557.86	6231.62	5271.48	13.10	18.21
16.On Revenue Account	26018.50	3536.37	3466.53	13.59	2.01
17. On Capital Account	21539.36	2695.25	1804.95	12.51	49.33
18.Total Expenditure (11+15)	118832.27	19642.52	16115.08	16.53	21.89
19.Reveue Expenditure (12+16)	97169.63	16843.38	14263.33	17.33	18.09
20. Capital Expenditure (14+17)	21662.64	2799.14	1851.75	12.92	51.16
21. Revenue Surplus(1-19)	3825.64	2720.72	1794.72	71.12	51.60
22.Fiscal Deficit(18-(1+7+8))	17601.94	35.50	23.47	0.20	51.26
23.Primary Deficit(22-13)	7888.91	-1900.74	-1806.14	-24.09	5.24

		Annexure-II	
Receipt Summary 2011-12 Till June '11			
(₹ in Crores)			
	B.E	2011-12	2010-11
	2011-12	Total Till Jun '11	Total Till Jun '10
1	2	3	4
Revenue Receipts			
State's Own Revenue			
CCT Collections			
Sales Tax	38305.60	7983.92	6498.00
<i>(Of which Refunds)</i>	-100.00	-57.54	-71.26
Profession Tax	648.00	131.65	122.01
Entertainment Tax	95.70	22.94	19.72
Luxury Tax & Betting etc	117.05	24.64	21.42
Rural Development Cess	745.20	198.13	133.54
Total CCT Collections	39911.55	8361.28	6794.69
State Excise	9014.40	2615.23	1994.21
Taxes on Motor Vehicles	3433.60	671.95	652.14
Stamps and Registration	4240.00	1128.21	827.89
Land Revenue	146.00	53.15	80.24
Taxes and Duties on Electricity	277.20	46.59	92.26
Sugarcane Cess	51.72	0.13	0.10
NALA	96.60	34.89	23.26
Taxes on Goods and Passengers	12.44	2.85	2.54
Total Tax Revenue	56438.31	12716.15	10333.79
Non Tax Revenue			
Forests	114.39	34.07	19.36
Mines and Minerals	2994.50	490.80	389.95
Interest from TRANSCO/GENCO	17.34	5.34	1.63
Interest from Others	230.43	11.67	7.16
Miscellaneous General Services	72.82	0.00	0.00
<i>Of which Sale of Land</i>	0.00	0.00	0.00
Other Non Tax Revenue	1248.08	217.48	194.80
Contra Interest	6916.02	0.00	0.00
Total Non Tax Revenue	12338.78	957.49	746.44
Of which User Charges	311.94	56.32	123.55
Total State's Own Revenue	68777.09	13673.64	11080.23

		Annexure-II	
Receipt Summary 2011-12 Till June '11			
(₹ in Crores)			
	B.E	2011-12	2010-11
	2011-12	Total Till Jun '11	Total Till Jun '10
1	2	3	4
Central Taxes	16826.03	3922.26	3111.75
Central Grants			
CSS	4611.45	876.11	421.05
EAP	50.00	0.00	6.76
Other Non Plan	3206.52	0.00	473.82
of Which CST Compensation	2600.00	0.00	0.00
Plan Grants	2189.48	834.48	268.93
FC Grants	1834.70	257.61	197.07
JNNURM	1500.00	0.00	498.44
AIBP	2000.00	0.00	0.00
Total Central Grants	15392.15	1968.20	1866.07
Total Revenue Receipts	100995.27	19564.10	16058.05
Public Debt & Small Savings			
1. Central Loans			
CSS Loan/Non-Plan		0.00	0.00
EAP Loan	2503.05	517.04	1029.17
SAL	0.00	0.00	0.00
Share in Small Savings	2500.00	0.00	775.94
Total 1. Central Loans	5003.05	517.04	1805.11
2. Other Loans			
Market Borrowings	17429.22	3200.00	4009.70
Bonds/HUDCO	0.00	0.00	0.00
LIC/GIC and Others	0.00	0.00	0.00
NABARD	1028.42	57.49	133.79
NCDC	15.08	1.17	34.03
P.F and Insurance Fund	2932.02	696.74	517.73
Total 2. Other Loans	21404.74	3958.14	4695.25
Total Public Debt & Small Savings and P.F	26407.79	4475.18	6500.36
Miscellaneous Capital Receipts		0.00	0.00
Recovery of Loans	235.06	42.92	33.56
Public Account Net (Excluding P.F Receipts)	-1868.08	-2007.38	-3072.53
Ways & Means Advance	3000.00	0.00	0.00
Grand Total	128770.04	22074.82	19519.44

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
		3	4	5	6	7	8
1.	AGRICULTURE AND CO-OPERATION, SECRETARIAT DEPARTMENT	6.80	1.34	20%	5.15	1.25	24%
2.	AGRICULTURE,HOD	332.66	65.70	20%	262.27	55.42	21%
3.	HORTICULTURE,HOD	21.94	4.39	20%	18.88	3.94	21%
4.	SERICULTURE, HOD	97.69	18.89	19%	75.44	15.50	21%
5.	ANIMAL HUSBANDRY, DAIRY DEVELOPMENT & FISHERIES, SECRETARIAT DEPARTMENT	2.12	0.51	24%	1.79	0.44	25%
6.	ANIMAL HUSBANDRY,HOD	512.81	105.85	21%	387.41	75.66	20%
7.	FISHERIES, HOD	45.93	8.77	19%	35.58	7.59	21%
8.	AGRICULTURE MARKETING & CO-OPERATION, SECRETARIAT DEPARTMENT	1.88	0.03	2%	1.83	0.02	1%
9.	DIRECTOR OF MARKETING, HOD	12.55	2.55	20%	10.46	2.06	20%
10.	REGISTRAR OF CO-OPERATIVE SOCIETIES	150.83	32.05	21%	123.39	26.61	22%
11.	BACKWARD CLASSES WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	2.52	0.39	16%	1.28	0.93	73%
12.	BACKWARD CLASSES WELFARE, HOD	599.16	96.29	16%	539.91	48.62	9%
13.	ENVIRONMENT, FOREST, SCIENCE&TECH, SECRETARIAT DEPARTMENT	6.07	1.39	23%	4.36	0.70	16%
14.	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	339.83	68.67	20%	266.36	49.30	19%
15.	HIGHER EDUCATION, SECRETARIAT DEPARTMENT	146.29	0.98	1%	46.59	0.84	2%
16.	TECHNICAL EDUCATION, HOD	215.50	76.61	36%	179.04	32.79	18%
17.	COLLEGIATE EDUCATION, HOD	868.35	173.67	20%	728.20	137.66	19%
18.	ARCHIVES TARNAKA	4.81	0.99	21%	4.82	0.96	20%
19.	INTERMEDIATE EDUCATION, HOD	782.81	110.93	14%	607.11	102.91	17%
20.	ORIENTAL MANUSCRIPTS	1.27	0.18	14%	1.22	0.24	19%
21.	ENERGY,SECRETARIAT DEPARTMENT	4325.47	703.82	16%	4523.23	873.72	19%
22.	CHIEF ELECTRICAL INSPECTOR TO GOVERNMENT, HOD	7.75	1.88	24%	5.98	1.51	25%
23.	CHIEF ENGINEER, ELECTRICAL GENERATION, HOD	16.55	2.32	14%	11.54	1.40	12%
24.	BOILERS, HOD	4.32	0.91	21%	3.45	0.68	20%
25.	ADULT EDUCATION,HOD	24.50	4.78	19%	19.26	3.72	19%
26.	PUBLIC LIBRARIES	11.26	1.23	11%	8.32	1.13	14%
27.	JAWAHAR BAL BHAWAN	4.69	0.82	17%	4.02	0.82	20%
28.	GOVERNMENT TEXTBOOK PRESS, HOD	99.88	52.20	52%	92.68	36.70	40%
29.	SECONDARY EDUCATION, SECRETARIAT DEPARTMENT	5.29	0.99	19%	4.10	0.88	21%
30.	SCHOOL EDUCATION,HOD	10661.47	2219.36	21%	7763.54	1547.15	20%
31.	GOVERNMENT EXAMINATIONS, HOD	74.31	6.45	9%	40.23	8.97	22%
32.	REGISTRAR OF PUBLICATIONS	0.52	0.06	11%	0.34	0.05	15%
33.	FOOD & CIVIL SUPPLIES, SECRETARIAT DEPARTMENT	0.61	0.15	24%	0.66	0.12	19%
34.	CIVIL SUPPLIES, HOD	2579.88	641.75	25%	3063.60	766.67	25%
35.	LEGAL METROLOGY	20.45	3.74	18%	15.76	3.20	20%
36.	A.P. STATE CONSUMER DISPUTES REDRESSAL COMMISSION	11.09	1.70	15%	8.54	1.59	19%
37.	FINANCE, SECRETARIAT DEPARTMENT	18.65	3.86	21%	15.51	3.41	22%
38.	TREASURIES AND ACCOUNTS, HOD	148.64	30.42	20%	112.30	23.13	21%
39.	STATE AUDIT,HOD	69.48	14.30	21%	53.62	11.84	22%
40.	LIFE INSURANCE DEPT, HOD	51.03	5.49	11%	8.56	5.05	59%
41.	PAY AND ACCOUNTS OFFICER, HOD	15.61	4.14	27%	13.98	3.47	25%
42.	SMALL SAVINGS, HOD	57.10	20.10	35%	55.99	13.63	24%
43.	FINANCE, HOD	32299.49	5998.08	19%	31449.32	5656.87	18%
44.	DIRECTOR OF WORKS ACCOUNTS, HOD	34.47	7.25	21%	32.85	6.80	21%
45.	GENERAL ADMINISTRATION, SECRETARIAT DEPARTMENT	105.87	15.99	15%	93.85	13.22	14%
46.	INFORMATION & PUBLIC RELATIONS,HOD	99.88	15.51	16%	84.67	18.68	22%
47.	PUBLIC SERVICE COMMISSION,HOD	20.22	5.51	27%	18.27	4.47	24%
48.	TRIBUNAL FOR DISCIPLINARY PROCEEDINGS,HOD	1.14	0.29	26%	1.16	0.42	36%
49.	ANTI CORRUPTION BUREAU,HOD	27.64	6.87	25%	22.78	5.00	22%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
		1	2	3	4	5	6
50.	DIRECTOR, PROTOCOL, HOD	17.62	4.47	25%	15.67	3.60	23%
51.	GOVERNOR & GOVERNOR SECRETARIAT	7.89	1.66	21%	6.42	1.31	20%
52.	LOK AYUKTA & UPA LOK-AYUKTA,HOD	5.67	1.47	26%	4.70	1.45	31%
53.	VIGILANCE & ENFORCEMENT, HOD	32.70	6.42	20%	26.44	5.66	21%
54.	O/O SPECIAL COMMISSIONER, AP GUEST HOUSE, NEW DELHI, HOD	11.32	2.14	19%	10.00	2.29	23%
55.	VIGILANCE COMMISSION	2.46	0.60	24%	2.39	0.49	20%
56.	MCR HRD INSTITUTE,HOD	7.08	1.56	22%	6.08	1.37	22%
57.	REGISTRAR OF CENSUS	0.51	0.00	0%	0.51	0.00	0%
58.	CHIEF ELECTORAL OFFICER, ELECTIONS	64.07	10.78	17%	46.26	5.52	12%
59.	ADMINISTRATIVE TRIBUNAL	9.81	1.69	17%	7.91	1.72	22%
60.	DIRECTOR OF TRANSLATIONS	2.22	0.48	22%	1.87	0.43	23%
61.	A.P INFORMATION COMMISSION, HOD	4.98	0.40	8%	2.45	0.50	20%
62.	HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	553.58	127.77	23%	481.77	113.65	24%
63.	MEDICAL EDUCATION, HOD	818.91	226.19	28%	745.04	133.36	18%
64.	HEALTH, HOD	1318.78	311.39	24%	1011.28	214.01	21%
65.	FAMILY WELFARE, HOD	8.05	0.64	8%	9.08	0.27	3%
66.	INSTITUTE OF PREVENTIVE MEDICINE, HOD	30.87	6.53	21%	34.62	5.34	15%
67.	DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD	175.17	33.17	19%	140.19	27.81	20%
68.	DRUGS CONTROL ADMN, HOD	17.20	2.93	17%	12.52	2.17	17%
69.	HOME, SECRETARIAT DEPARTMENT	7.94	1.61	20%	5.94	1.45	24%
70.	DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD	2679.17	621.53	23%	2369.74	479.70	20%
71.	DIRECTOR GENERAL & INSPECTOR GENERAL OF PRISON, HOD	153.32	27.17	18%	120.02	23.03	19%
72.	PRINTING, STATIONERY & STORES PURCHASE, HOD	70.48	14.73	21%	58.81	13.52	23%
73.	DIRECTOR GENERAL OF STATE DISASTER RESPONSE AND FIRE SERVICES, HOD	130.95	25.42	19%	100.44	21.27	21%
74.	SAINIK WELFARE, HOD	17.67	0.96	5%	15.99	0.77	5%
75.	POLICE ACADEMY	22.48	4.01	18%	20.53	6.21	30%
76.	COMMISSIONER OF CITY POLICE, HOD	331.39	87.71	26%	283.80	67.37	24%
77.	I.G.P. INTELLEGENCE	107.02	26.69	25%	87.40	18.15	21%
78.	PRINICIPAL CIVIL DEFENCE DMI	0.66	0.15	22%	0.65	0.15	23%
79.	I.G.P. HOME GUARDS	12.35	1.95	16%	11.32	1.49	13%
80.	I.G.P. AP SPECIAL PROTECTION FORCE	144.56	23.72	16%	59.35	14.75	25%
81.	I.G. GREY HOUNDS	65.84	19.66	30%	63.92	15.73	25%
82.	COMMISSIONER OF CYBERABAD POLICE, HOD	176.33	35.52	20%	145.74	29.90	21%
83.	HOUSING DEPARTMENT, SECRETARIAT DEPARTMENT	2.06	0.43	21%	1.61	0.36	22%
84.	IRRIGATION & COMMAND AREA DEVELOPMENT, SECRETARIAT DEPARTMENT	13.92	3.01	22%	11.22	2.50	22%
85.	DIRECTOR, GROUND WATER DEPARTMENT, HOD	20.28	4.43	22%	17.89	3.75	21%
86.	CHIEF ENGINEER, A.P. ENGINEERING RESEARCH LABORATORIES, HOD	5.71	1.40	25%	5.16	1.29	25%
87.	ENGINEER-IN-CHIEF (ADMINISTRATION), HOD	137.36	28.90	21%	118.28	27.24	23%
88.	ENGINEER-IN-CHIEF, MAJOR IRRIGATION, FLOOD CONTROL AND DRAINAGE, HOD	929.59	12.92	1%	825.16	11.10	1%
89.	ENGINEER-IN-CHIEF, MEDIUM IRRIGATION, HOD	473.26	6.67	1%	483.60	5.21	1%
90.	CHIEF ENGINEER, MINOR IRRIGATION, HOD	33.42	7.48	22%	28.18	5.47	19%
91.	CHIEF ENGINEER, NAGARJUNA SAGAR PROJECT, HOD	258.97	20.03	8%	212.87	17.08	8%
92.	CHIEF ENGINEER, NEELAM SANJEEVA REDDY SAGAR SREESAILAM PROJECT, HOD	283.98	0.00	0%	214.42	0.00	0%
93.	CHIEF ENGINEER, N.T.R TELUGU GANGA PROJECT, HOD	556.99	0.00	0%	511.71	0.00	0%
94.	ADMINISTRATOR-CUM-CHIEF ENGINEER, SREERAM SAGAR PROJECT, STAGE-I, HOD	409.91	0.66	0%	342.81	0.55	0%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
		3	4	5	6	7	8
95.	SECRETARY, TUNGABHADRA BOARD, TUNGABHADRA DAM, HOD	45.60	3.61	8%	28.78	1.52	5%
96.	CHIEF ENGINEER, GODAVARI LIFT IRRIGATION SCHEME, WARANGAL, HOD	789.44	0.00	0%	824.70	0.00	0%
97.	CHIEF ENGINEER, CENTRAL DESIGN ORGANISATION, HOD	0.00	0.00		0.00	9.78	
98.	CHIEF ENGINEER, INTER STATE WATER RESOURCES, HOD	8.35	1.32	16%	7.74	1.37	18%
99.	COMMISSIONER OF TENDERS, HOD	1.94	0.44	23%	1.76	0.51	29%
100.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KADAPA, HOD	1032.10	0.51	0%	1017.02	0.65	0%
101.	COMMISSIONER, KRISHNA BASIN	0.52	0.05	10%	0.48	0.03	6%
102.	COMMISSIONER, PLANING AND DEVELOPMENT OF GODAVARI BASIN	28.13	11.44	41%	33.24	0.25	1%
103.	CHIEF ENGINEER (PROJECTS), NORTH COASTAL DISTRICTS	131.72	0.00	0%	134.99	0.00	0%
104.	CHIEF ENGINEER (PROJECTS), ONGOLU	285.49	0.00	0%	320.43	0.00	0%
105.	CHIEF ENGINEER (PROJECTS), ANANTAPUR	488.55	0.00	0%	460.25	0.00	0%
106.	CHIEF ENGINEER, INDIRA SAGAR POLAVARAM PROJECT	438.97	0.00	0%	565.40	0.00	0%
107.	CHIEF ENGINEER (PROJECTS), MAHABOONNAGAR	381.43	0.00	0%	411.83	0.00	0%
108.	CHIEF ENGINEER, FFC (SRSP) & SYP, LMD COLONY, KARIMNAGAR	356.02	0.00	0%	364.38	0.00	0%
109.	CHIEF ENGINEER, DR. B.R. AMBEDKAR PRANAHTA-CHEVELLA SUJALA SRAVANTHI	111.20	0.00	0%	114.26	0.00	0%
110.	CHIEF ENGINEER, RAJIV SAGAR, INDIRA SAGAR LIFT IRRIGATION SCHEME & DUMMUGUEDEM-NAGARJUNA SAGAR PROJECT TAIL POND, KHAMMAM	158.97	0.00	0%	219.83	0.00	0%
111.	DIRECTOR, GODAVARI BASIN	0.58	0.03	5%	0.38	0.00	0%
112.	INFRASTRUCTURE AND INVESTMENT DEPARTMENT	10.69	2.43	23%	10.17	0.36	4%
113.	DIRECTOR OF STATE PORTS, KAKINADA	15.74	3.41	22%	11.91	2.48	21%
114.	INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT	5.19	1.33	26%	4.01	1.13	28%
115.	INDUSTRIES, HOD	39.68	8.46	21%	32.11	7.08	22%
116.	HANDLOOMS & TEXTILES, HOD	13.80	2.83	21%	11.34	2.32	20%
117.	MINES AND GEOLOGY, HOD	17.22	3.55	21%	14.06	2.94	21%
118.	SUGAR CANE COMMISSIONER, HOD	6.39	1.29	20%	5.12	1.06	21%
119.	COMMERCE AND EXPORT PROMOTION, HOD	1.22	0.28	23%	1.10	0.26	24%
120.	INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT	1.61	0.23	14%	1.45	0.25	17%
121.	DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES, HOD	0.78	0.20	25%	0.72	0.17	23%
122.	LABOUR AND EMPLOYMENT, SECRETARIAT DEPARTMENT	2.51	0.52	21%	1.87	0.45	24%
123.	EMPLOYMENT AND TRAINING, HOD	123.14	22.43	18%	94.50	19.52	21%
124.	LABOUR, HOD	49.43	10.16	21%	37.59	8.26	22%
125.	LABOUR COURT-I, HYDERABAD	0.84	0.27	32%	0.74	0.15	21%
126.	FACTORIES, HOD	12.49	2.78	22%	9.54	2.05	21%
127.	LABOUR COURT-II, HYDERABAD	0.93	0.19	20%	0.82	0.24	30%
128.	LABOUR COURT-III, HYDERABAD	0.78	0.10	13%	0.76	0.11	15%
129.	LABOUR COURT, GUNTUR	0.57	0.07	13%	0.76	0.26	35%
130.	LABOUR COURT-CUM-INDUSTRIAL TRIBUNAL, VISAKHAPATNAM	0.85	0.15	18%	0.83	0.12	14%
131.	LABOUR COURT, ANANTAPUR	0.80	0.16	19%	0.65	0.14	21%
132.	LABOUR COURT, WARANGAL	0.68	0.12	18%	0.55	0.10	19%
133.	LABOUR COURT, GODAVARIKHANI	0.58	0.14	25%	0.55	0.09	16%
134.	INDUSTRIAL TRIBUNAL-I, HYDERABAD	1.03	0.18	17%	1.49	0.32	21%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
		3	4	5	6	7	8
135.	ADDITIONAL INDUSTRIAL TRIBUNAL, HYDERABAD	0.82	0.23	27%	0.75	0.15	20%
136.	INDUSTRIAL TRIBUNAL-II, HYDERABAD	0.72	0.27	37%	0.61	0.13	22%
137.	INSURANCE MEDICAL SERVICES, HOD	145.76	38.86	27%	115.69	29.20	25%
138.	LAW DEPARTMENT, SECRETARIAT DEPARTMENT	8.04	1.66	21%	7.40	1.48	20%
139.	REGISTRAR OF HIGH COURT	640.98	115.43	18%	431.71	115.80	27%
140.	PROSECUTIONS, HOD	26.47	4.17	16%	19.28	3.46	18%
141.	ADVOCATE GENERAL'S OFFICE	14.57	1.98	14%	13.02	2.12	16%
142.	MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY	17.37	3.21	18%	12.38	3.57	29%
143.	A.P JUDICIAL ACADEMY	2.25	0.48	22%	1.64	1.10	67%
144.	LEGISLATIVE SECRETARIAT	76.85	20.74	27%	63.55	10.27	16%
145.	MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT	401.02	93.17	23%	108.20	1.76	2%
146.	MUNICIPAL ADMINISTRATION, HOD	945.13	168.53	18%	899.07	96.27	11%
147.	TOWN AND COUNTRY PLANNING	13.02	2.89	22%	9.57	2.15	22%
148.	PUBLIC HEALTH	44.07	8.80	20%	35.37	7.74	22%
149.	MINORITIES WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	1.83	0.40	22%	1.70	0.35	20%
150.	MINORITIES COMMISSION	0.10	0.07	71%	0.42	0.09	21%
151.	MINORITIES WELFARE	3.91	0.55	14%	3.41	0.44	13%
152.	PUBLIC ENTERPRISES, SECRETARIAT DEPARTMENT	1.59	0.31	20%	1.37	0.23	17%
153.	PLANNING, SECRETARIAT DEPARTMENT	10.29	1.91	19%	7.81	2.00	26%
154.	ECONOMICS AND STATISTICS, HOD	71.34	14.24	20%	52.58	11.63	22%
155.	FINANCE (WORKS & PROJECTS), SECRETARIAT DEPARTMENT	2.40	0.65	27%	2.19	0.50	23%
156.	PANCHAYAT RAJ AND RURAL DEVELOPMENT, SECRETARIAT DEPARTMENT	110.12	2.37	2%	426.53	1.98	0%
157.	PANCHAYAT RAJ, HOD	2517.74	432.67	17%	1594.06	142.19	9%
158.	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	302.37	57.34	19%	285.21	57.88	20%
159.	ELECTION COMMISSION	3.03	0.56	18%	2.50	0.47	19%
160.	RURAL DEVELOPMENT, HOD	3.94	0.78	20%	3.34	0.71	21%
161.	CHIEF ENGINEER, RURAL WATER SUPPLY	164.78	41.25	25%	216.21	30.97	14%
162.	APARD	10.14	1.93	19%	6.87	1.43	21%
163.	REVENUE DEPARTMENT, SECRETARIAT DEPARTMENT	13.25	2.79	21%	10.78	2.41	22%
164.	LAND ADMINISTRATION, HOD	1260.40	200.04	16%	900.65	168.49	19%
165.	COMMERCIAL TAXES, HOD	399.34	69.17	17%	335.87	68.76	20%
166.	EXCISE, HOD	366.38	63.61	17%	287.39	47.53	17%
167.	SURVEY, SETTLEMENT AND LAND RECORDS, HOD	53.54	10.97	20%	44.27	9.03	20%
168.	SPECIAL COURT UNDER AP LAND GRABBING (PROHIBITION) ACT, HOD	3.63	0.84	23%	2.84	0.71	25%
169.	ENDOWMENTS, HOD	0.00	9.12		0.00	6.70	
170.	REGISTRATION AND STAMPS, HOD	180.85	24.28	13%	152.59	19.04	12%
171.	COMMISSIONER FOR RELIEF, HOD	563.76	549.11	97%	432.62	422.67	98%
172.	SALES TAX APPELLATE TRIBUNAL, HOD	2.15	0.36	17%	1.61	0.37	23%
173.	SETTLEMENTS, HOD	1.58	0.26	17%	1.36	0.39	29%
174.	REGISTRAR GENERAL OF BIRTHS, DEATHS & MARRIAGES, HOD	0.06	0.02	27%	0.04	0.01	30%
175.	RAIN SHADOW AREAS DEVELOPMENT DEPARTMENT	1.48	0.15	10%	1.13	0.30	26%
176.	SOCIAL WELFARE, SECRETARIAT DEPARTMENT	5.99	1.28	21%	4.91	1.14	23%
177.	SOCIAL WELFARE, HOD	802.70	114.31	14%	702.69	89.96	13%
178.	TRIBAL WELFARE, HOD	534.73	86.80	16%	442.92	60.92	14%
179.	CHIEF ENGINEER, TRIBAL WELFARE, HOD	2.79	0.54	19%	2.48	0.45	18%
180.	TRANSPORT, ROADS AND BUILDINGS DEPARTMENT, SECRETARIAT DEPARTMENT	6.21	55.68	897%	4.68	4.85	104%
181.	ENGINEER-IN-CHIEF ROADS, HOD	749.66	286.52	38%	688.42	192.83	28%
182.	TRANSPORT COMMISSIONER, A.P, HOD	121.44	22.13	18%	93.76	11.59	12%
183.	CHIEF ENGINEER BUILDING, HOD	44.05	9.43	21%	41.79	6.87	16%

Department wise Non Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up		B.E	Actuals up	
			to 06/2011	%age		to 06/2010	%age
1	2	3	4	5	6	7	8
184.	CHIEF ENGINEER (R&B), EAP, RDC, HOD	87.80	21.73	25%	79.99	18.00	22%
185.	ENGINEER-IN-CHIEF (R&B, NH, ADMN. CRF, ROB/RUBs), HOD	257.92	52.69	20%	201.16	44.03	22%
186.	ENGINEER-IN-CHIEF (R&B) FC & HUDCO, HOD	165.00	36.92	22%	190.34	0.46	0%
187.	DEPARTMENT FOR WOMEN, CHILDREN, DISABLED AND SENIOR CITIZENS, SECRETARIAT DEPARTMENT	2.18	0.51	24%	1.66	0.39	24%
188.	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	52.96	8.34	16%	50.57	6.90	14%
189.	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD	21.19	4.04	19%	18.29	3.11	17%
190.	JUVENILE WELFARE, HOD	15.91	3.16	20%	13.70	2.70	20%
191.	YOUTH ADVANCEMENT, TOURISM AND CULTURE, SECRETARIAT DEPARTMENT	3.54	0.69	19%	2.76	0.63	23%
192.	CULTURAL AFFAIRS	11.44	1.97	17%	10.01	1.61	16%
193.	TOURISM	8.48	0.76	9%	4.97	0.49	10%
194.	YOUTH SERVICES, YUVASAKTI	0.75	0.10	13%	0.79	2.00	254%
195.	N C C	41.04	7.53	18%	28.89	6.39	22%
196.	ARCHAEOLOGY & MUSEUMS, HOD	11.73	2.66	23%	9.59	2.22	23%
Grand Total		80984.17	14999.83	19%	73347.06	12660.74	17%

Department wise Plan Expenditure

(₹ in Crores)

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		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
1	2	3	4	5	6	7	8
1.	AGRICULTURE AND CO-OPERATION, SECRETARIAT DEPARTMENT	275.25	142.70	52%	197.82	67.91	34%
2.	AGRICULTURE,HOD	1467.80	31.23	2%	1060.54	14.44	1%
3.	HORTICULTURE,HOD	390.81	105.52	27%	179.79	110.82	62%
4.	SERICULTURE, HOD	13.80	0.00	0%	3.90	0.00	0%
5.	ANIMAL HUSBANDRY, DAIRY DEVELOPMENT & FISHERIES, SECRETARIAT DEPARTMENT	176.00	44.00	25%	155.00	38.75	25%
6.	ANIMAL HUSBANDRY,HOD	138.17	0.37	0%	53.56	0.34	1%
7.	FISHERIES, HOD	55.97	0.21	0%	16.77	0.15	1%
8.	REGISTRAR OF CO-OPERATIVE SOCIETIES	211.21	-0.02	0%	96.04	-0.76	-1%
9.	BACKWARD CLASSES WELFARE, HOD	1502.40	489.48	33%	1180.10	194.14	16%
10.	ENVIRONMENT, FOREST, SCIENCE&TECH, SECRETARIAT DEPARTMENT	2.73	0.58	21%	3.40	0.07	2%
11.	PRINCIPAL CHIEF CONSERVATOR OF FOREST, HOD	83.59	2.82	3%	74.34	1.07	1%
12.	HIGHER EDUCATION, SECRETARIAT DEPARTMENT	547.12	104.05	19%	597.57	89.27	15%
13.	TECHNICAL EDUCATION, HOD	620.76	130.93	21%	572.13	107.52	19%
14.	COLLEGIATE EDUCATION, HOD	49.00	1.88	4%	42.36	1.51	4%
15.	ARCHIVES TARNAKA	0.28	0.00	0%	0.28	0.01	5%
16.	INTERMEDIATE EDUCATION, HOD	100.89	3.70	4%	50.78	4.53	9%
17.	ORIENTAL MANUSCRIPTS	0.32	0.00	0%	0.38	0.02	4%
18.	ENERGY,SECRETARIAT DEPARTMENT	625.46	0.00	0%	459.96	0.00	0%
19.	ADULT EDUCATION,HOD	20.00	0.00	0%	30.00	0.00	0%
20.	PUBLIC LIBRARIES	50.06	0.02	0%	44.06	0.01	0%
21.	JAWAHAR BAL BHAWAN	0.10	0.06	65%	0.10	0.00	3%
22.	PROJECT DIRECTOR, SARVA SIKSHA ABHIYAN (Rajiv Vidya Mission)	984.43	114.69	12%	448.47	0.00	0%
23.	SCHOOL EDUCATION,HOD	2088.27	6.46	0%	1369.25	21.18	2%
24.	REGISTRAR OF PUBLICATIONS	0.02	0.00	0%	0.02	0.02	77%
25.	CIVIL SUPPLIES, HOD	87.68	70.00	80%	87.66	1.79	2%
26.	LEGAL METROLOGY	0.25	0.04	18%	0.20	0.05	23%
27.	A.P. STATE CONSUMER DISPUTES REDRESSAL COMMISSION	3.00	0.00	0%	3.00	0.00	0%
28.	FINANCE, SECRETARIAT DEPARTMENT	0.00	0.00	0%	2.00	0.00	0%
29.	FINANCE, HOD	111.17	0.38	0%	28.42	0.40	1%
30.	GENERAL ADMINISTRATION, SECRETARIAT DEPARTMENT	0.00	0.00	0%	31.30	7.27	23%
31.	INFORMATION & PUBLIC RELATIONS,HOD	27.55	1.08	4%	27.89	5.98	21%
32.	ANTI CORRUPTION BUREAU,HOD	3.00	0.69	23%	3.00	0.00	0%
33.	MCR HRD INSTITUTE,HOD	4.46	0.62	14%	8.46	0.10	1%
34.	HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT	17.00	0.82	5%	41.35	0.25	1%
35.	MEDICAL EDUCATION, HOD	1122.59	194.31	17%	1116.65	162.17	15%
36.	HEALTH, HOD	124.52	12.61	10%	65.26	11.29	17%
37.	FAMILY WELFARE, HOD	823.70	143.80	17%	634.95	104.34	16%
38.	INSTITUTE OF PREVENTIVE MEDICINE, HOD	1.00	0.00	0%	0.25	0.00	0%
39.	DEPARTMENT OF AYURVEDA,YOGA,UNANI,SIDDHA & HOMOEOPATHY (AYUSH) , HOD	28.56	0.72	3%	1.85	0.00	0%
40.	DRUGS CONTROL ADMN, HOD	0.15	0.03	23%	0.15	0.02	10%
41.	DIRECTOR GENERAL & INSPECTOR GENERAL OF POLICE, HOD	158.00	0.00	0%	50.50	0.31	1%
42.	DIRECTOR GENERAL & INSPECTOR GENERAL OF PRISON, HOD	22.50	0.00	0%	0.00	0.00	0%
43.	DIRECTOR GENERAL OF STATE DISASTER RESPONSE AND FIRE SERVICES, HOD	14.25	0.00	0%	10.00	0.00	0%
44.	SAINIK WELFARE, HOD	0.77	0.11	14%	0.75	0.21	28%
45.	POLICE ACADEMY	9.00	0.39	4%	9.00	1.72	19%
46.	I.G.P. AP SPECIAL PROTECTION FORCE	0.00	0.06	0%	0.00	0.00	0%
47.	I.G. GREY HOUNDS	3.75	0.00	0%	0.50	0.00	0%
48.	DIRECTOR GENERAL, ORGANISATION OF COUNTER TERRORIST OPERATIONS (OCTOPUS)	50.00	4.19	8%	20.00	2.75	14%
49.	WEAKER SECTION HOUSING, HOD	2300.00	314.11	14%	1800.00	422.33	23%

Department wise Plan Expenditure

(₹ in Crores)

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		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
1	2	3	4	5	6	7	8
50.	IRRIGATION & COMMAND AREA DEVELOPMENT, SECRETARIAT DEPARTMENT	252.00	0.00	0%	102.00	0.00	0%
51.	COMMISSIONER, COMMAND AREA DEVELOPMENT AUTHORITY, HOD	681.41	26.20	4%	508.74	44.28	9%
52.	DIRECTOR, GROUND WATER DEPARTMENT, HOD	51.00	3.27	6%	29.00	2.30	8%
53.	CHIEF ENGINEER, A.P. ENGINEERING RESEARCH LABORATORIES, HOD	10.00	1.80	18%	9.91	1.68	17%
54.	ENGINEER-IN-CHIEF (ADMINISTRATION), HOD	120.00	4.91	4%	95.00	1.19	1%
55.	ENGINEER-IN-CHIEF, MAJOR IRRIGATION, FLOOD CONTROL AND DRAINAGE, HOD	446.47	29.66	7%	385.69	31.00	8%
56.	ENGINEER-IN-CHIEF, MEDIUM IRRIGATION, HOD	375.00	35.39	9%	475.00	8.25	2%
57.	CHIEF ENGINEER, MINOR IRRIGATION, HOD	2079.92	179.41	9%	1679.56	127.00	8%
58.	CHIEF ENGINEER, NAGARJUNA SAGAR PROJECT, HOD	110.00	18.16	17%	110.00	9.04	8%
59.	CHIEF ENGINEER, NEELAM SANJEEVA REDDY SAGAR SREESAILAM PROJECT, HOD	510.37	130.77	26%	480.00	32.67	7%
60.	CHIEF ENGINEER, N.T.R TELUGU GANGA PROJECT, HOD	456.00	72.91	16%	345.00	22.37	6%
61.	ADMINISTRATOR-CUM-CHIEF ENGINEER, SREERAM SAGAR PROJECT, STAGE-I, HOD	90.00	20.37	23%	90.00	21.26	24%
62.	SECRETARY, TUNGABHADRA BOARD, TUNGABHADRA DAM, HOD	50.05	0.18	0%	78.00	0.22	0%
63.	CHIEF ENGINEER, GODAVARI LIFT IRRIGATION SCHEME, WARANGAL, HOD	1368.35	269.93	20%	969.22	118.75	12%
64.	CHIEF ENGINEER, CENTRAL DESIGN ORGANISATION, HOD	20.00	3.58	18%	20.00	4.14	21%
65.	CHIEF ENGINEER, INTER STATE WATER RESOURCES, HOD	10.00	0.16	2%	10.00	0.53	5%
66.	COMMISSIONER OF TENDERS, HOD	1.50	0.06	4%	1.50	0.03	2%
67.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KADAPA, HOD	895.00	83.51	9%	1100.00	58.19	5%
68.	CHIEF ENGINEER, HYDROLOGY, HOD	11.02	1.77	16%	9.08	1.85	20%
69.	COMMISSIONER, PLANING AND DEVELOPMENT OF GODAVARI BASIN	295.00	16.05	5%	265.00	7.03	3%
70.	CHIEF ENGINEER (PROJECTS), NORTH COASTAL DISTRICTS	240.55	24.54	10%	570.51	18.97	3%
71.	CHIEF ENGINEER (PROJECTS), ONGOLU	670.00	141.88	21%	753.50	412.33	55%
72.	CHIEF ENGINEER (PROJECTS), ANANTAPUR	955.00	197.99	21%	885.00	102.85	12%
73.	CHIEF ENGINEER, INDIRA SAGAR POLAVARAM PROJECT	1341.31	89.49	7%	1487.47	77.31	5%
74.	CHIEF ENGINEER (PROJECTS), MAHABOBNAGAR	958.00	131.96	14%	1289.82	87.73	7%
75.	PROJECT DIRECTOR, PPMU, APWSIP	300.00	11.77	4%	200.00	4.43	2%
76.	CHIEF ENGINEER, FFC (SRSP) & SYP, LMD COLONY, KARIMNAGAR	655.00	243.05	37%	970.00	113.41	12%
77.	CHIEF ENGINEER (PROJECTS), IRRIGATION, KURNOOL	200.00	49.82	25%	255.05	14.46	6%
78.	COMMISSIONER, RESETTLEMENT AND REHABILITATION, HOD	105.00	0.27	0%	155.00	0.20	0%
79.	CHIEF ENGINEER, QUALITY CONTROL WING FOR ANDHRA REGION	20.00	1.78	9%	20.00	2.54	13%
80.	CHIEF ENGINEER, QUALITY CONTROL WING FOR TELANGANA REGION	20.00	0.19	1%	20.00	1.77	9%
81.	CHIEF ENGINEER, QUALITY CONTROL WING FOR RAYALASEEMA REGION	20.00	0.29	1%	20.00	2.62	13%
82.	CHIEF ENGINEER, DR. B.R. AMBEDKAR PRANAHITA-CHEVELLA SUJALA SRAVANTHI	608.29	1.88	0%	700.00	8.96	1%
83.	CHIEF ENGINEER, RAJIV SAGAR, INDIRA SAGAR LIFT IRRIGATION SCHEME & DUMMUGUDEM-NAGARJUNA SAGAR PROJECT TAIL POND, KHAMMAM	585.00	14.56	2%	720.00	105.22	15%
84.	CHIEF ENGINEER, CWC CLEARANCE AND AIBP ASSISTANCE, HOD	2.00	0.00	0%	2.00	0.00	0%
85.	CHIEF ENGINEER, GODAVARI DELTA SYSTEM, DOWLAISWARAM	120.00	4.65	4%	38.80	0.00	0%
86.	CHIEF ENGINEER, KRISHNA DELTA SYSTEM, VIJAYAWADA	376.81	41.99	11%	161.20	0.00	0%
87.	INFRASTRUCTURE AND INVESTMENT DEPARTMENT	72.00	3.75	5%	42.10	0.00	0%

Department wise Plan Expenditure

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		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
		3	4	5	6	7	8
88.	DIRECTOR OF STATE PORTS, KAKINADA	45.00	0.36	1%	50.93	0.56	1%
89.	INDUSTRIES AND COMMERCE, SECRETARIAT DEPARTMENT	53.10	0.00	0%	56.10	0.00	0%
90.	INDUSTRIES, HOD	314.79	2.81	1%	280.10	1.62	1%
91.	HANDLOOMS & TEXTILES, HOD	282.92	1.06	0%	386.27	7.51	2%
92.	MINES AND GEOLOGY, HOD	11.00	2.18	20%	9.50	1.66	17%
93.	SUGAR CANE COMMISSIONER, HOD	111.95	37.88	34%	50.76	2.41	5%
94.	COMMERCE AND EXPORT PROMOTION, HOD	1.60	0.00	0%	0.01	0.00	0%
95.	INFORMATION TECHNOLOGY & COMMUNICATIONS, SECRETARIAT DEPARTMENT	44.83	2.15	5%	62.01	6.00	10%
96.	DIRECTOR, ELECTRONICALLY DELIVERABLE SERVICES, HOD	4.00	0.64	16%	4.00	0.80	20%
97.	LABOUR AND EMPLOYMENT, SECRETARIAT DEPARTMENT	40.00	0.00	0%	35.00	0.00	0%
98.	EMPLOYMENT AND TRAINING, HOD	51.89	3.08	6%	78.54	1.35	2%
99.	LABOUR, HOD	36.80	0.07	0%	36.80	0.06	0%
100.	FACTORIES, HOD	0.15	0.02	15%	0.15	0.03	18%
101.	INSURANCE MEDICAL SERVICES, HOD	18.24	4.92	27%	17.28	4.36	25%
102.	LAW DEPARTMENT, SECRETARIAT DEPARTMENT	14.30	0.00	0%	5.42	0.38	7%
103.	MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT, SECRETARIAT DEPARTMENT	3090.21	516.07	17%	2603.34	368.42	14%
104.	MUNICIPAL ADMINISTRATION, HOD	499.87	26.05	5%	571.22	80.93	14%
105.	TOWN AND COUNTRY PLANNING	0.05	0.02	48%	0.05	0.00	1%
106.	PUBLIC HEALTH	86.38	5.25	6%	86.38	22.34	26%
107.	MINORITIES WELFARE	295.03	82.21	28%	231.93	36.00	16%
108.	PUBLIC ENTERPRISES, SECRETARIAT DEPARTMENT	1.10	0.02	2%	1.10	0.01	1%
109.	PLANNING, SECRETARIAT DEPARTMENT	930.90	93.09	10%	457.88	91.44	20%
110.	ECONOMICS AND STATISTICS, HOD	92.03	3.05	3%	13.76	2.26	16%
111.	PANCHAYAT RAJ AND RURAL DEVELOPMENT, SECRETARIAT DEPARTMENT	679.28	20.50	3%	714.11	90.17	13%
112.	PANCHAYAT RAJ, HOD	0.12	0.00	0%	0.12	0.10	83%
113.	ENGINEER-IN-CHIEF (GENERAL & PANCHAYAT RAJ)	325.50	80.62	25%	308.00	75.88	25%
114.	RURAL DEVELOPMENT, HOD	3337.48	542.24	16%	2818.28	1140.38	40%
115.	CHIEF ENGINEER, RURAL WATER SUPPLY	608.65	73.06	12%	379.09	26.95	7%
116.	APARD	2.37	0.07	3%	1.68	0.12	7%
117.	LAND ADMINISTRATION, HOD	16.00	0.00	0%	0.75	0.00	0%
118.	COMMERCIAL TAXES, HOD	5.00	6.00	120%	1.00	0.00	0%
119.	EXCISE, HOD	1.00	0.00	0%	1.00	0.00	0%
120.	SURVEY, SETTLEMENT AND LAND RECORDS, HOD	76.20	0.81	1%	7.55	0.42	6%
121.	REGISTRATION AND STAMPS, HOD	5.00	1.00	20%	7.00	0.00	0%
122.	COMMISSIONER FOR RELIEF, HOD	133.24	6.58	5%	100.00	0.02	0%
123.	RAIN SHADOW AREAS DEVELOPMENT DEPARTMENT	1.00	0.00	0%	1.00	0.00	0%
124.	SOCIAL WELFARE, HOD	1549.03	219.55	14%	1206.29	121.34	10%
125.	TRIBAL WELFARE, HOD	682.51	43.95	6%	446.13	21.71	5%
126.	CHIEF ENGINEER, TRIBAL WELFARE, HOD	10.06	3.22	32%	10.06	2.16	21%
127.	TRANSPORT, ROADS AND BUILDINGS DEPARTMENT, SECRETARIAT DEPARTMENT	545.33	50.00	9%	137.30	30.00	22%
128.	ENGINEER-IN-CHIEF ROADS, HOD	255.19	37.22	15%	107.25	28.39	26%
129.	CHIEF ENGINEER BUILDING, HOD	76.77	5.70	7%	54.39	3.00	6%
130.	CHIEF ENGINEER (R&B), EAP, RDC, HOD	1124.13	150.63	13%	774.13	85.00	11%
131.	CHIEF ENGINEER, NABARD, HOD	153.35	23.80	16%	153.25	19.91	13%
132.	ENGINEER-IN-CHIEF (R&B, NH, ADMN. CRF, ROB/RUBs), HOD	471.15	184.95	39%	509.30	68.80	14%
133.	ENGINEER-IN-CHIEF (R&B) FC & HUDCO, HOD	50.00	9.19	18%	50.00	9.49	19%
134.	WOMEN DEVELOPMENT & CHILD WELFARE, HOD	1816.82	187.82	10%	1726.17	88.79	5%
135.	PERSONS WITH DISABILITIES AND SENIOR CITIZENS WELFARE, HOD	26.51	5.99	23%	23.36	3.64	16%
136.	JUVENILE WELFARE, HOD	12.85	0.30	2%	12.67	0.32	3%
137.	YOUTH ADVANCEMENT, TOURISM AND CULTURE, SECRETARIAT DEPARTMENT	26.48	3.65	14%	19.26	0.51	3%
138.	CULTURAL AFFAIRS	25.10	0.40	2%	12.00	5.09	42%

Department wise Plan Expenditure

(₹ in Crores)

S.NO	Department	2011-12			2010-11		
		B.E	Actuals up to 06/2011	%age	B.E	Actuals up to 06/2010	%age
1	2	3	4	5	6	7	8
139.	TOURISM	10.55	1.34	13%	6.20	0.26	4%
140.	YOUTH SERVICES, YUVASAKTI	57.95	6.92	12%	25.00	0.41	2%
141.	N C C	0.33	0.00	0%	0.30	0.01	3%
142.	SAAP L.B.STADIUM	20.00	4.54	23%	17.05	3.91	23%
143.	ARCHAEOLOGY & MUSEUMS, HOD	27.42	0.06	0%	12.27	0.02	0%
Grand Total		47557.85	6231.62	13%	40313.34	5271.49	13%

Annexure-V

% Item wise Revenue Receipts from the Year 2007-08 to 2011-12 up to June

(₹ in Crores)

Item	2007-08	2008-09	2009-10	2010-11	2011-12
Tax Revenue	6418.32	7828.87	7893.33	10333.79	12716.15
Non Tax Revenue	546.43	682.16	755.31	746.44	957.49
Share of Central Taxes	2248.50	2821.77	2702.82	3111.75	3922.26
Central Grants	1290.96	1506.74	2109.90	1866.07	1968.20
Total Revenue Receipts	10504.21	12839.54	13461.36	16058.05	19564.10

Item	2007-08	2008-09	2009-10	2010-11	2011-12
Tax Revenue		21.98	0.82	30.92	23.05
Non Tax Revenue		24.84	10.72	-1.17	28.27
Share of Central Taxes		25.50	-4.22	15.13	26.05
Central Grants		16.71	40.03	-11.56	5.47
Total Revenue Receipts		22.23	4.84	19.29	21.83



