

P R E F A C E

This volume of Budget 2020-21, “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 Revenue and Capital, 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 2020-21 and the trends in State budget over the years.

C O N T E N T S

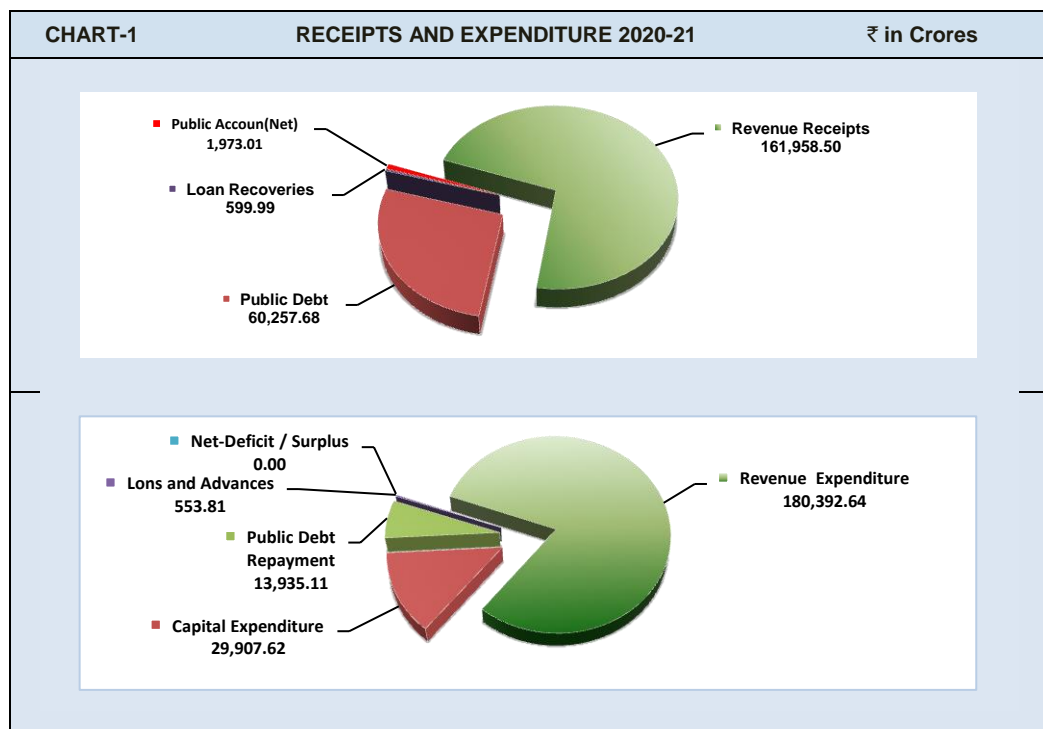
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Andhra Pradesh Budget at a Glance

₹ in Lakhs				
Particulars	Accounts 2018-19	B.E 2019-20	R.E 2019-20	B.E 2020-21
1	2	3	4	5
I Opening Balance	-85544.53	14247.24	2564.57	-4351.66
II Revenue Receipts	11467085.67	17869741.81	11087114.9	16195850.39
1 Share of Central Taxes	3271071	3483318	2822450	3223768
2 Tax Revenue	5810729.33	7543799.99	5744682.15	7067933.68
3 Non Tax Revenue	439612.86	735472.29	332387.06	586606.72
4 Grants-in-aid	1945672.48	6107151.53	2187595.69	5317541.99
III Capital Receipts	5017018.56	4927758.08	6381715.35	6283067.7
5 Open Market Loans	3475720.63	4112100	4882669.28	5425768
6 Floating Debt (Gross)	13928.04	150000	-36973	150000
7 Loans from the GOI	199037.02	250000	203042.38	250000
8 Other Loans	136418.37	180000	120000.79	200000
9 Deposits Transactions etc.(Net)	1164190.87	175658.03	777453.42	197300.94
10 Loans and Advances	27738.8	60000.05	435522.48	59998.76
11 Other Receipts				
12 Contingency Fund (Net)	-15.17			
IV Total Receipts (II+III)	16484104.23	22797499.89	17468830.25	22478918.09
V Revenue Expenditure	12856945.28	18047594.1	13751806.62	18039264.69
13 Of Which Interest payments	1534197.63	1724384.93	1639291.93	2038320.24
VI Capital Expenditure	1997633.38	3229338.67	1284549.21	2990761.64
VII Loans and Advances	184332.8	178867.04	535628.05	55381.08
VIII Capital Disbursements (14 to 18)	1357083.67	1341700.08	1903762.6	1393510.68
14 Floating Debt	0	0	0	0
15 Public Debt Repayment	1093374.55	899400	1538316.19	1041840
16 Loans from GOI	74477.07	126515.98	172051.32	132278.68
17 Other Loans	186620.72	315784.1	193128.7	219392
18 Interstate Settlement	2611.33	0	266.39	0
IX Total Expenditure	16395995.13	22797499.89	17475746.48	22478918.09
X Overall Transactions (IV-IX)	88109.1	0	-6916.23	0
XI Closing Balance (I +X)	2564.57	14247.24	-4351.66	-4351.66
XII Revenue Deficit/Surplus (II-V)	-1389859.61	-177852.29	-2664691.72	-1843414.3
XIII Fiscal Deficit (XII-VI-VII+10)	-3544086.99	-3526057.95	-4049346.5	-4829558.26
XIV Primary Deficit (-) (XIII-13)	-2009889.36	-1801673.02	-2410054.57	-2791238.02
*Open Market Loan Receipts Include Receipts from Telangana for repayment of debt availed by combined state of A.P.				

Overall Budgetary Position

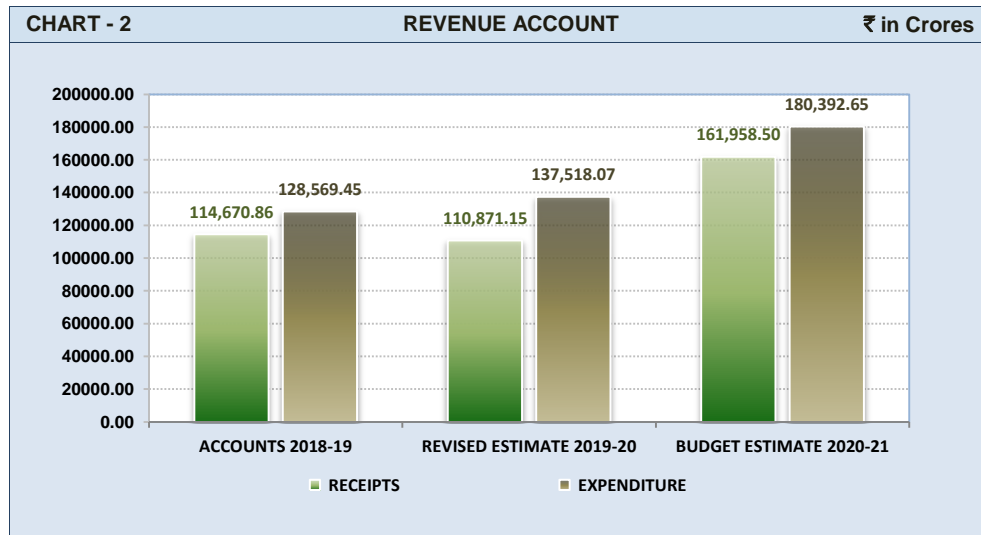
TABLE - 1	₹ in Crores
Revenue Receipts	161,958.50
Public Debt	60,257.68
Loan Recoveries	599.99
Public Account(Net)	1,973.01
Total Receipts	2,24,789.18
Revenue Expenditure	180,392.64
Capital Expenditure	29,907.62
Public Debt Repayment	13,935.11
Loans and Advances	553.81
Total Expenditure	2,24,789.18
Net - Deficit / Surplus	



Revenue Account Receipts and Expenditure

The Receipts on Revenue Account during the year 2020-21 are estimated at ₹1,61,958.50 Crores as against ₹1,10,871.15 Crores during 2019-20 (Revised Estimate) and the expenditure is estimated to be ₹ 1,80,392.65 Crores as against the expenditure of ₹ 1,37,518.07 Crores during 2019-20 (Revised Estimate). The Estimate for 2020-21 reveals a Revenue Deficit (-) of ₹ -18,434.15 Crores.

Particulars	Accounts 2018-19	Revised Estimate 2019-20	Budget Estimate 2020-21
1	2	3	4
Revenue Receipts	114,670.86	110,871.15	161,958.50
Revenue Expenditure	128,569.45	137,518.07	180,392.65
Surplus (+) or Deficit (-)	-13,898.59	-26,646.92	-18,434.15

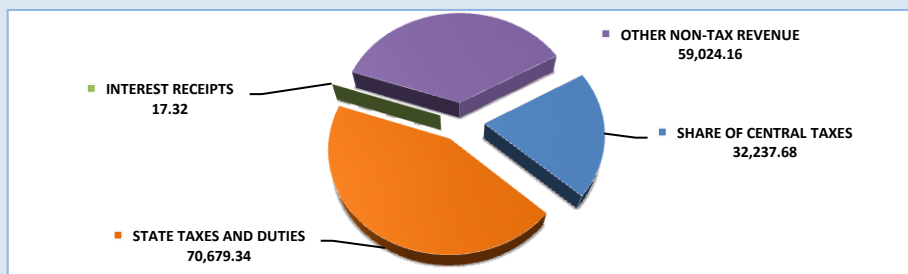
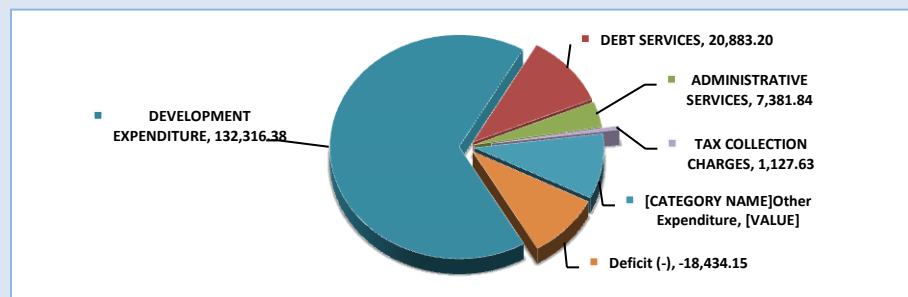


Revenue Receipts and Expenditure of the State

Receipts		Expenditure	
Taxes and Duties		Development Expenditure	132,316.38
<i>Share of Central Taxes</i>	32,237.68	Debt Services	20,883.20
<i>State Taxes and Duties</i>	70,679.34	Administrative Services	7,381.84
Non-Tax Revenue		Tax Collection Charges	1,127.63
<i>Interest Receipts</i>	17.32	Other Expenditure	18,683.59
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	59,024.16		
Total	161,958.50	Total	180,392.65
Surplus (+) / Deficit (-)	0.00	Surplus (+) / Deficit (-)	-18,434.15
Grand Total	161,958.50	Grand Total	161,958.50

CHART - 3**REVENUE RECEIPTS**

₹ in Crores

**THE BUDGET RUPEE 2020-21****REVENUE EXPENDITURE**

Sector-wise allocation (Revenue & Capital)(TABLE- 4)

₹ in Crores		Accounts 2018-19			B.E 2019-20		
Sl.No	SECTOR	Revenue	Capital	Total	Revenue	Capital	Total
A	ECONOMIC SERVICES	42,514.89	17,042.32	59,557.21	66,487.08	19,698.55	86,185.63
	%to Total	33.07	48.16	36.32	36.84	41.47	37.80
1	Agriculture & Allied Services..	9,556.81	312.70	9,869.51	19,720.50	956.58	20,677.08
	%to Total	7.43	0.88	6.02	10.93	2.01	9.07
2	Rural Development	25,525.71	885.94	26,411.65	28,191.05	1,138.93	29,329.98
	%to Total	19.85	2.50	16.11	15.62	2.40	12.87
3	Irrigation & Flood Control	967.65	13,387.56	14,355.21	1,134.12	12,004.93	13,139.05
	%to Total	0.75	37.83	8.76	0.63	25.27	5.76
4	Energy	1,887.54	300.33	2,187.87	6,582.03	279.00	6,861.03
	%to Total	1.47	0.85	1.33	3.65	0.59	3.01
5	Industry & Minerals	827.26	638.61	1,465.87	2,298.27	1,118.12	3,416.39
	%to Total	0.64	1.80	0.89	1.27	2.35	1.50
6	Transport	2,095.45	1,200.60	3,296.05	3,139.93	3,586.97	6,726.90
	%to Total	1.63	3.39	2.01	1.74	7.55	2.95
7	Science Tech, Environment	11.98	0.00	11.98	9.93	0.00	9.93
	%to Total	0.01	0.00	0.01	0.01	0.00	0.00
8	General Eco Services	1,642.49	316.58	1,959.07	5,411.25	614.02	6,025.27
	%to Total	1.28	0.89	1.19	3.00	1.29	2.64
B	SOCIAL SERVICES	43,652.30	3,606.03	47,258.33	67,860.62	7,604.40	75,465.02
	%to Total	33.95	10.19	28.82	37.60	16.01	33.10
9	General Education	18,853.03	184.98	19,038.01	30,859.11	1,913.87	32,772.99
	%to Total	14.66	0.52	11.61	17.10	4.03	14.38
10	Sports & Youth Services	312.96	38.76	351.71	277.38	52.30	329.68
	%to Total	0.24	0.11	0.21	0.15	0.11	0.14
11	Technical Education	282.28	21.12	303.40	314.76	111.00	425.76
	%to Total	0.22	0.06	0.19	0.17	0.23	0.19
12	Art and Culture	27.58	0.00	27.58	77.37	0.30	77.67
	%to Total	0.02	0.00	0.02	0.04	0.00	0.03
13	Medical	7,054.72	174.93	7,229.65	8,958.55	2,440.68	11,399.23
	%to Total	5.49	0.49	4.41	4.96	5.14	5.00
14	Water Supply, Sanitation	1,503.30	507.96	2,011.26	1,630.65	604.12	2,234.77
	%to Total	1.17	1.44	1.23	0.90	1.27	0.98
15	Housing	2,110.81	1,078.78	3,189.59	3,543.09	74.29	3,617.37
	%to Total	1.64	3.05	1.95	1.96	0.16	1.59
16	Urban Development	5,170.67	1,391.49	6,562.16	4,894.07	1,693.02	6,587.09
	%to Total	4.02	3.93	4.00	2.71	3.56	2.89
17	I & PR	183.72	0.00	183.72	190.02	1.00	191.02
	%to Total	0.14	0.00	0.11	0.11	0.00	0.08
18	Welfare	5,521.39	158.86	5,680.25	13,729.10	413.90	14,142.99
	%to Total	4.29	0.45	3.46	7.61	0.87	6.20
19	Labour and Employment	671.09	0.05	671.14	854.56	124.02	978.58
	%to Total	0.52	0.00	0.41	0.47	0.26	0.43
20	Social Security & Welfare	1,960.76	49.11	2,009.87	2,531.96	175.91	2,707.86
	%to Total	1.53	0.14	1.23	1.40	0.37	1.19
C	GENERAL SERVICES	42,402.26	14,742.15	57,144.41	46,128.24	20,196.11	66,324.35
	%to Total	32.98	41.66	34.85	25.56	42.52	29.09
21	General Services	42,402.26	14,742.15	57,144.41	46,128.24	20,196.11	66,324.35
	%to Total	32.98	41.66	34.85	25.56	42.52	29.09
Grand Total		128,569.45	35,390.50	163,959.95	180,475.94	47,499.06	227,975.00

Note: The Sectoral Allocations arrived in the broad classification of economic services, Social

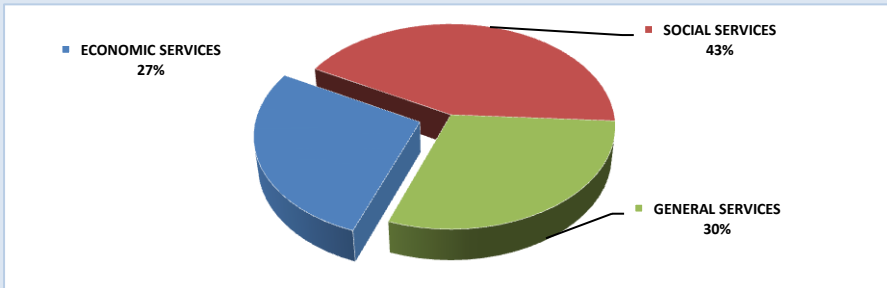
Sector-wise allocation (Revenue&Capital) (Continued)

₹ in Crores							
Sl.No	SECTOR	R.E 2019-20			B.E 2020-21		
		Revenue	Capital	Total	Revenue	Capital	Total
A	ECONOMIC SERVICES	26,639.91	12,067.66	38,707.56	44,042.37	17,519.81	61,562.18
	%to Total	19.37	32.41	22.15	24.41	39.46	27.39
1	Agriculture & Allied Services..	6,796.06	228.85	7,024.91	12,774.59	842.97	13,617.55
	%to Total	4.94	0.61	4.02	7.08	1.90	6.06
2	Rural Development	9,620.50	869.66	10,490.16	13,225.13	1,887.62	15,112.75
	%to Total	7.00	2.34	6.00	7.33	4.25	6.72
3	Irrigation & Flood Control	978.58	4,367.11	5,345.69	1,115.50	10,690.24	11,805.74
	%to Total	0.71	11.73	3.06	0.62	24.08	5.25
4	Energy	6,825.87	4,812.99	11,638.86	6,738.72	246.00	6,984.72
	%to Total	4.96	12.92	6.66	3.74	0.55	3.11
5	Industry & Minerals	366.17	486.66	852.83	1,799.96	905.18	2,705.14
	%to Total	0.27	1.31	0.49	1.00	2.04	1.20
6	Transport	1,859.55	1,335.51	3,195.06	4,492.11	2,739.17	7,231.27
	%to Total	1.35	3.59	1.83	2.49	6.17	8.66
7	Science Tech, Environment	4.01	0.00	4.01	10.73	0.00	10.73
	%to Total	0.00	0.00	0.00	0.01	0.00	0.00
8	General Eco Services	189.17	(33.13)	156.04	3,885.64	208.64	4,094.28
	%to Total	0.14	(0.09)	0.09	2.15	0.47	1.82
B	SOCIAL SERVICES	64,088.19	1,959.36	66,047.55	88,047.60	8,614.93	96,662.52
	%to Total	46.60	5.26	37.79	48.81	19.40	43.00
9	General Education	19,359.20	285.86	19,645.06	21,456.81	3,744.54	25,201.35
	%to Total	14.08	0.77	11.24	11.89	8.43	11.21
10	Sports & Youth Services	241.68	43.28	284.95	98.12	52.69	150.81
	%to Total	0.18	0.12	0.16	0.05	0.12	0.07
11	Technical Education	345.88	39.05	384.93	266.82	81.50	348.32
	%to Total	0.25	0.10	0.22	0.15	0.18	0.15
12	Art and Culture	7.70	0.26	7.97	23.70	0.30	24.00
	%to Total	0.01	0.00	0.00	0.01	0.00	0.01
13	Medical	7,152.22	256.52	7,408.75	9,251.59	2,167.89	11,419.48
	%to Total	5.20	0.69	4.24	5.13	4.88	5.08
14	Water Supply, Sanitation	749.69	421.76	1,171.46	906.61	737.45	1,644.05
	%to Total	0.55	1.13	0.67	0.50	1.66	0.73
15	Housing	937.02	26.37	963.40	3,691.79	0.00	3,691.79
	%to Total	0.68	0.07	0.55	2.05	0.00	1.64
16	Urban Development	4,128.72	673.21	4,801.93	6,946.59	1,203.65	8,150.24
	%to Total	3.00	1.81	2.75	3.85	2.71	3.63
17	I & PR	148.16	0.00	148.16	264.92	1.00	265.92
	%to Total	0.11	0.00	0.08	0.15	0.00	0.12
18	Welfare	28,143.17	181.43	28,324.60	41,189.18	267.11	41,456.30
	%to Total	20.47	0.49	16.21	22.83	0.60	18.44
19	Labour and Employment	390.08	12.17	402.25	746.11	84.51	830.62
	%to Total	0.28	0.03	0.23	0.41	0.19	0.37
20	Social Security & Welfare	2,484.67	19.43	2,504.10	3,205.36	274.29	3,479.65
	%to Total	1.81	0.05	1.43	1.78	0.62	1.55
C	GENERAL SERVICES	46,789.97	23,212.39	70,002.35	48,302.68	18,261.80	66,564.48
	%to Total	34.02	62.33	40.06	26.78	41.13	29.61
21	General Services	46,789.97	23,212.39	70,002.35	48,302.68	18,261.80	66,564.48
	%to Total	34.02	62.33	40.06	26.78	41.13	29.61
Grand Total		137,518.07	37,239.40	174,757.46	180,392.65	44,396.53	224,789.18

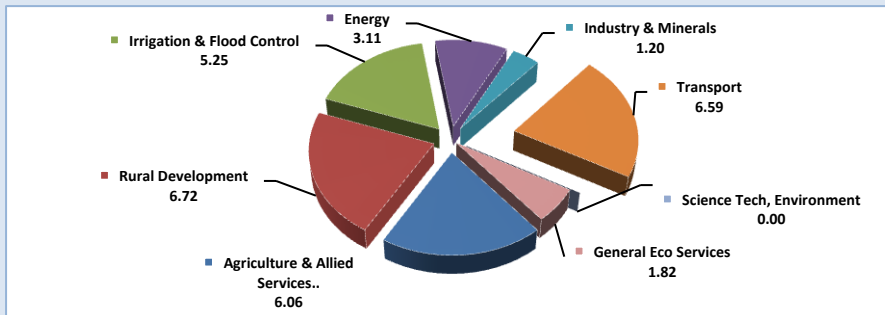
Services and General Services are based on grouping of concerned HOD's in the relevant Section

Sector wise allocations B.E 2020-21(Continued)

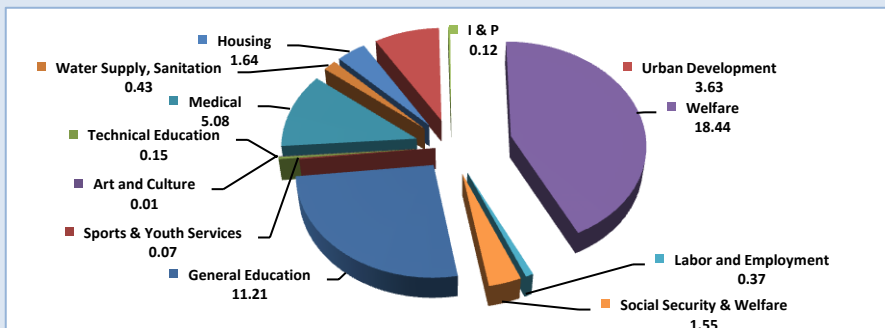
CHART - 4



ECONOMIC SERVICES

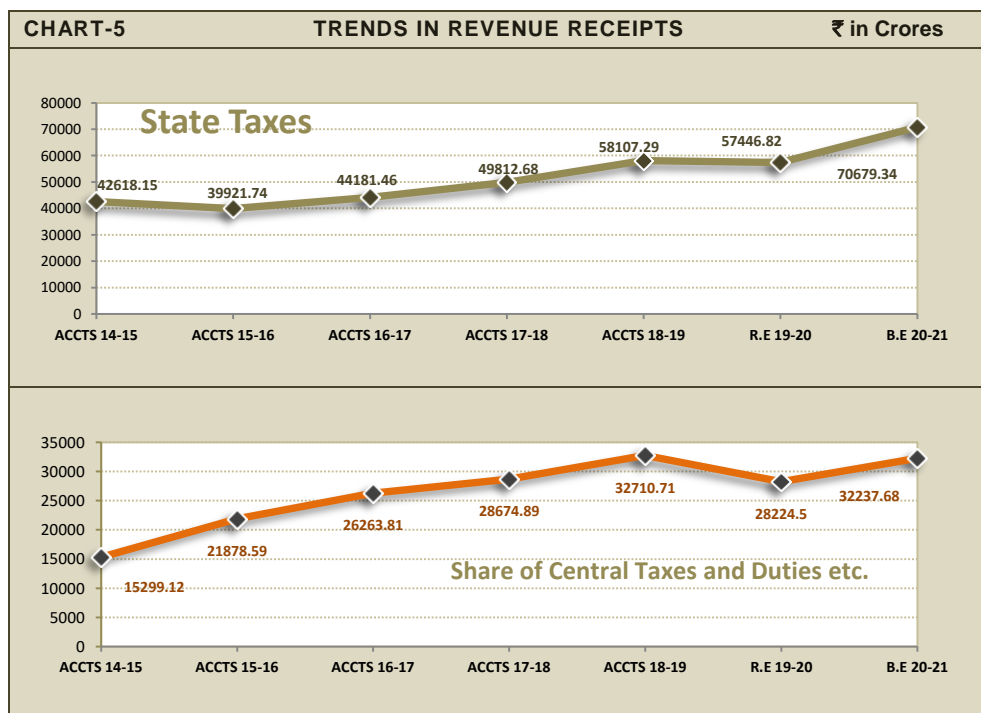


SOCIAL SERVICES



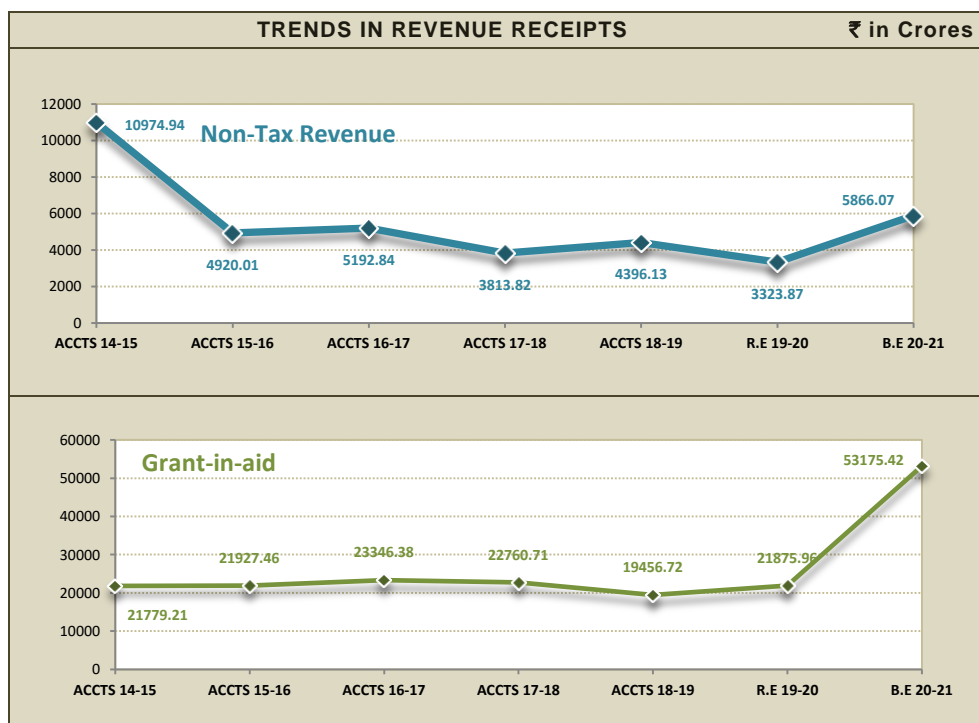
Trends in Revenue Receipts

Particulars		Accts 2014-15	Accts 2015-16
1	Taxes & Duties	57,917.27	61,800.33
	Percentage to Total	63.88	69.71
I	Share of Central Taxes and Duties etc.	15,299.12	21,878.59
II	State Taxes	42,618.15	39,921.74
	Percentage to Total	47.00	45.03
A	Land Revenue	61.70	52.35
B	Taxes on Sales, Trade	30,524.02	29,104.23
C	State Excise	4,352.49	4,385.92
D	Others	7,679.94	6,379.27
2	Non-Tax Revenue	10,974.94	4,920.01
	Percentage To Total	12.10	5.55
3.	Grant-in-aid	21,779.21	21,927.46
	Percentage to Total	24.02	24.74
Total		90,671.42	88,647.80



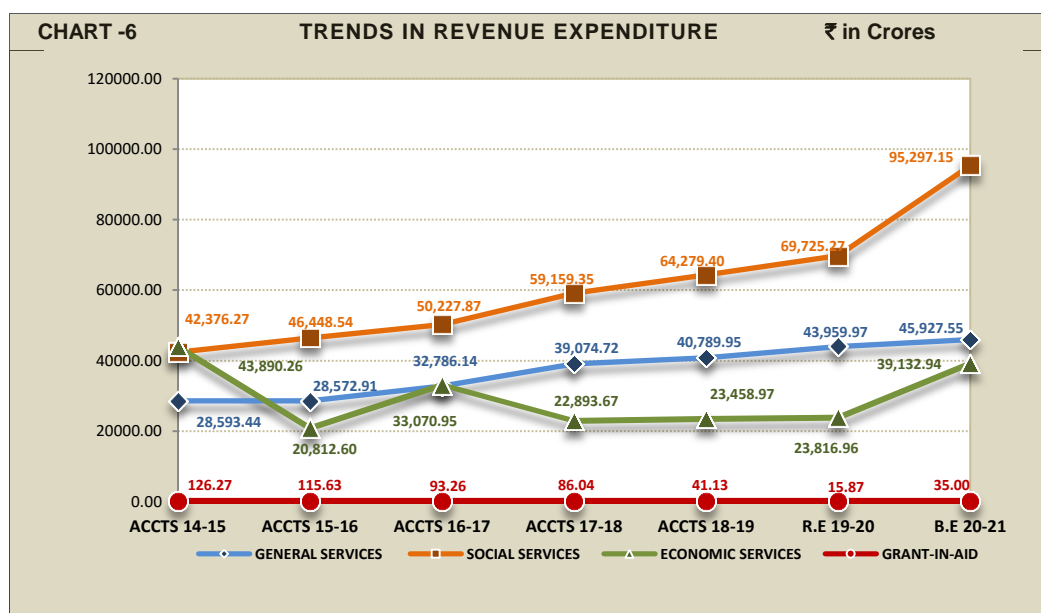
Trends in Revenue Receipts

₹ in Crores				
Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21
70,445.27	78,487.57	90,818.00	85,671.32	102,917.02
71.17	74.71	79.20	77.27	63.55
26,263.81	28,674.89	32,710.71	28,224.50	32,237.68
44,181.46	49,812.68	58,107.29	57,446.82	70,679.34
44.63	47.41	50.67	51.81	43.64
166.88	107.34	57.24	21.31	32.00
32,484.07	25,335.01	21,914.46	21,237.70	25,743.48
4,644.66	5,460.30	6,220.20	6,914.75	7,931.00
6,885.85	18,910.03	29,915.39	29,273.06	36,972.86
5,192.84	3,813.82	4,396.13	3,323.87	5,866.07
5.25	3.63	3.83	3.00	3.62
23,346.38	22,760.71	19,456.72	21,875.96	53,175.42
23.59	21.66	16.97	19.73	32.83
98,984.49	1,05,062.10	114,670.85	110,871.15	161,958.51



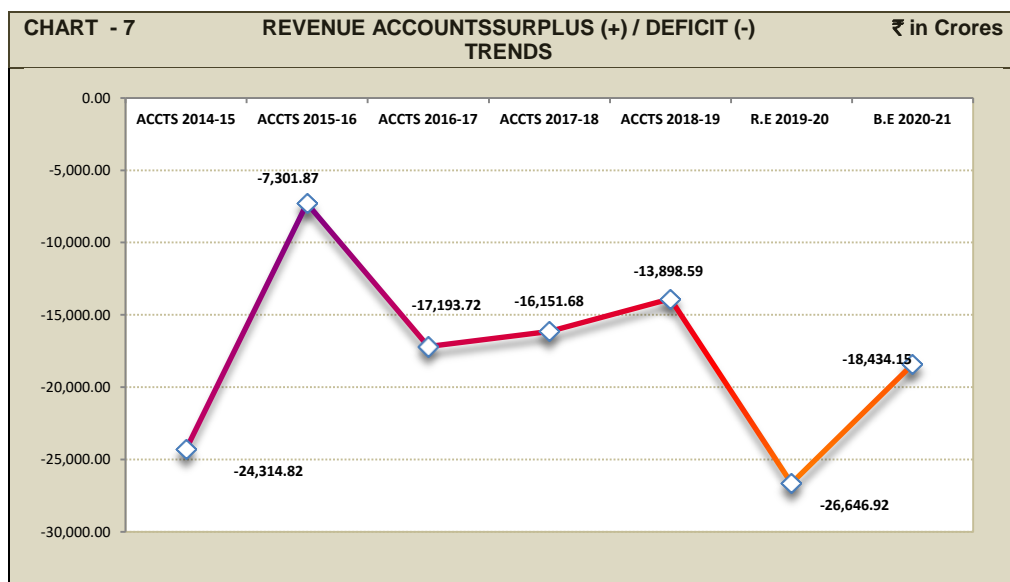
Trends in Revenue Expenditure

Particulars	₹ in Crores						
	Accts 2014-15	Accts 2015-16	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21
	1	2	3	4	5	6	7
General Services	28,593.44	28,572.91	32,786.14	39,074.72	40,789.95	43,959.97	45,927.55
Tax Collection	1,142.60	903.01	918.00	1,035.04	1,006.94	1,134.42	1,127.63
Administrative Services	6,056.63	5,252.98	6,204.71	6,797.55	7,599.41	7,890.64	7,641.96
Others	21,394.21	22,416.92	25,663.43	31,242.13	32,183.59	34,934.91	37,157.96
Social Services	42,376.27	46,448.54	50,227.87	59,159.35	64,279.40	69,725.27	95,297.15
Economic Services	43,890.26	20,812.60	33,070.95	22,893.67	23,458.97	23,816.96	39,132.94
Grants-in-aid and Contribution	126.27	115.63	93.26	86.04	41.13	15.87	35.00
Total	1,14,986.24	95,949.68	116,178.22	1,21,213.78	128,569.45	137,518.07	180,392.65



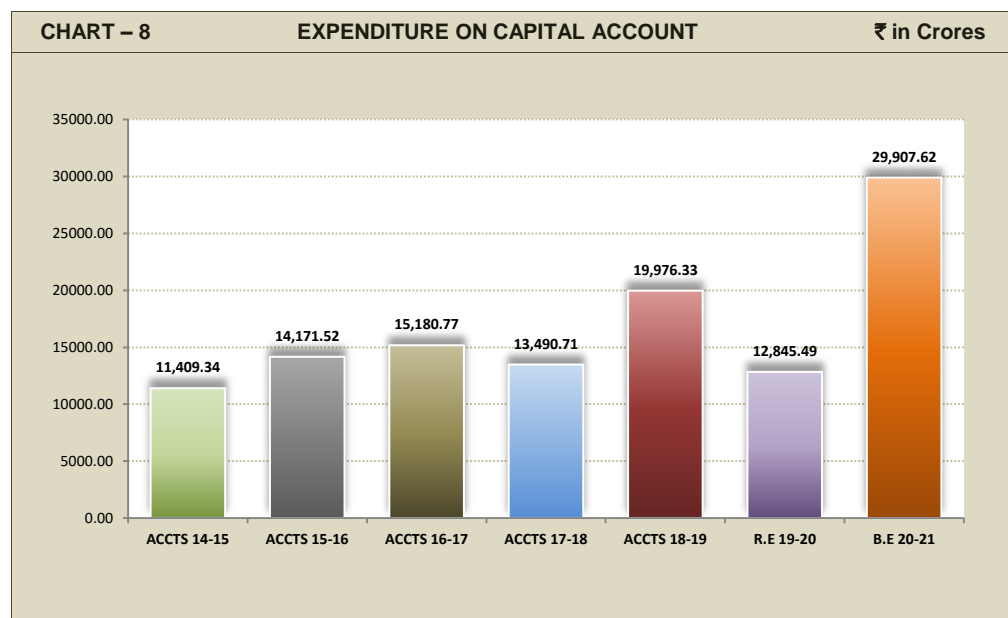
Revenue Account Surplus or Deficit

Year	Receipts	Expenditure	Surplus(+) / Deficit(-)
1	2	3	4
Accounts 2014-15	90,671.42	1,14,986.24	-24,314.82
Accounts2015-16	88,647.80	95,949.67	-7,301.87
Accounts2016-17	98,984.49	116,178.21	-17,193.72
Accounts2017-18	1,05,062.10	1,21,213.78	-16,151.68
Accounts2018-19	114,670.86	128,569.45	-13,898.59
R.E 2019-20	110,871.15	137,518.07	-26,646.92
B.E 2020-21	161,958.50	180,392.65	-18,434.15



Expenditure on Capital Account

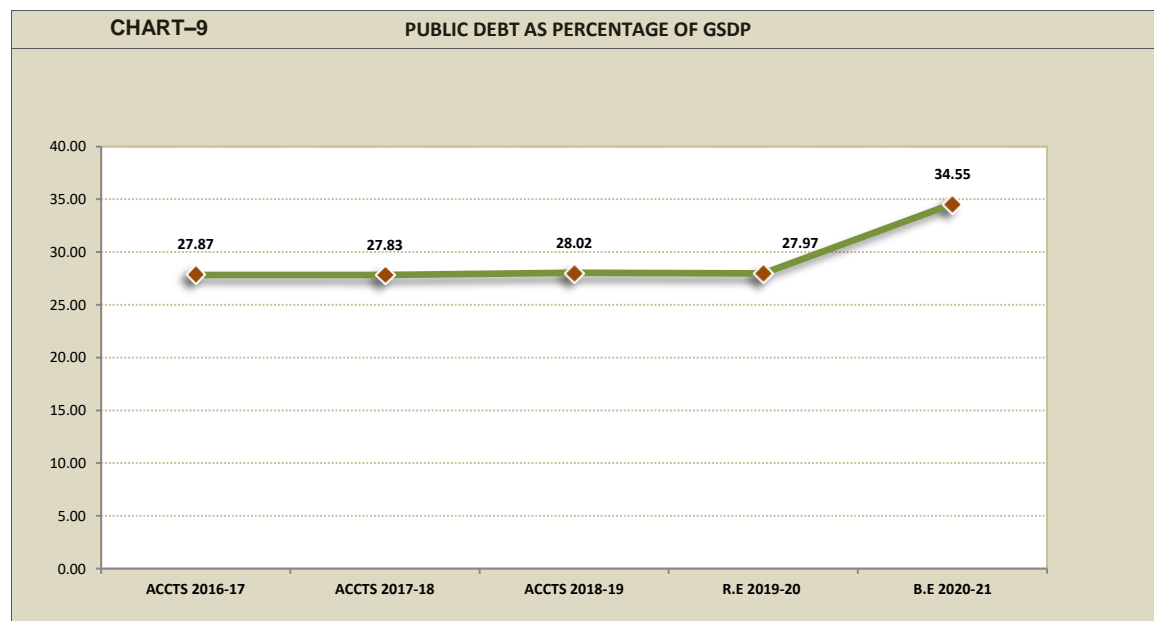
Particulars	Accts 14-15	Accts 15-16	Accts 16-17	Accts 17-18	Accts 18-19	R.E 19-20	B.E 20-21
Welfare of SC, ST and B.C	654.95	549.45	530.21	677.40	143.86	181.72	267.11
Agriculture and allied activities	14.26	88.49	153.38	243.09	277.70	197.71	830.15
Irrigation and Flood Control	4,289.98	8,917.33	9,996.12	8,242.67	13,385.90	4,347.40	10,646.98
Energy	2,084.28	20.72	3.34	22.75	1.66	19.71	43.26
Industry and Minerals	-13.59	2.86	0.01	99.79	653.61	486.36	905.17
Transport	2,158.18	2,446.13	2,096.88	452.87	847.67	1,008.65	2,565.17
Others	2,221.28	2,146.54	2,400.82	3,752.14	4,665.93	6,603.93	14,649.78
Total	11,409.34	14,171.52	15,180.77	13,490.71	19,976.33	12,845.49	29,907.62



Public Debt Outstanding

Year	Open Market Loans	Loans From Central Govt.	Loans from Other Institutions	Small Savings	Provident Fund	Deposits and Reserve Funds	Total	Percentage of GDP
1	2	3	4	5	6	7	8	9
Accounts 2016-17	112630.20	9025.33	13360.57	14792.12	9484.20	35569.73	194862.15	27.87
Accounts 2017-18	131553.02	8977.41	14601.60	13658.67	13508.84	41406.41	223705.95	27.83
Accounts 2018-19	155376.48	10223.01	15393.26	12504.27	16583.28	47429.57	257509.87	28.02
R.E. 2019-20	188820.03	10532.92	15465.18	11331.32	16500.92	59552.33	302202.70	27.97
B.E. 2020-21	232659.31	11710.13	16483.76	10118.82	18743.90	59282.19	348998.11	34.55

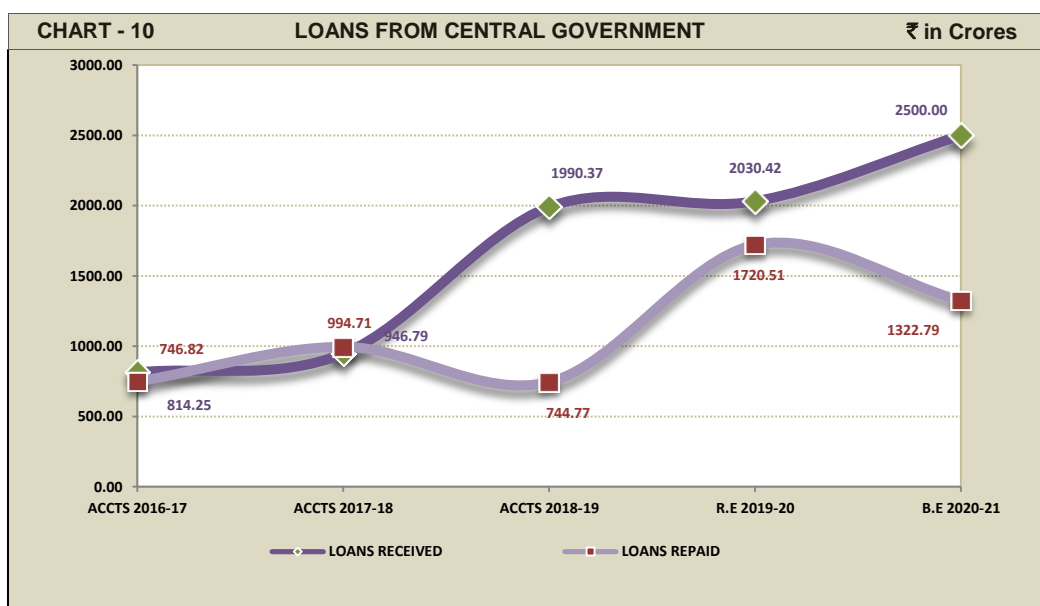
* Outstanding debt includes un-apportioned amount of Rs.17,031 Crores, in 2017-18, and Rs.4422.58 crores in 2018-19, 2019-20 RE and 2020-21 BE



Loans from Central Government

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

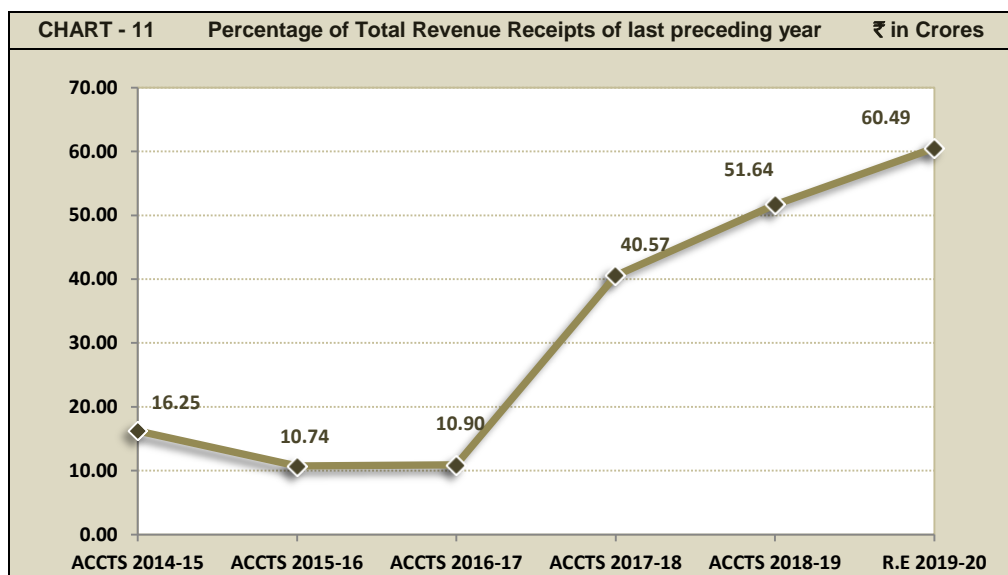
Year	Loans Received	Loans Repaid	Net Borrowings	Amount outstanding at the end of the year
1	2	3	4	5
Accounts 2016-17	814.25	746.82	67.43	9,025.33
Accounts 2017-18	946.79	994.71	-47.92	8,977.41
Accounts 2018-19	1,990.37	744.77	1,245.60	10,223.01
R.E. 2019-20	2,030.42	1,720.51	309.91	10,532.92
B.E. 2020-21	2,500.00	1,322.79	1,177.21	11,710.13



Government Guarantees Outstanding

ITEM	Accts 2014-15	Accts 2015-16	Accts 2016-17	Accts 2017-18	Accts 2018-19	2019-20 RE *
Power	8,585.83	5,669.30	5,344.35	7,186.59	7,138.29	13,901.60
Others	2,089.49	1,389.23	4,320.59	41,602.64	47,114.17	53,269.88
Total	10,675.32	7,058.53	9,664.94	48,789.23	54,252.46	67,171.48
Percentage of Total Revenue Receipts of last preceding year	16.25	10.74	10.90	40.57	51.64	60.49

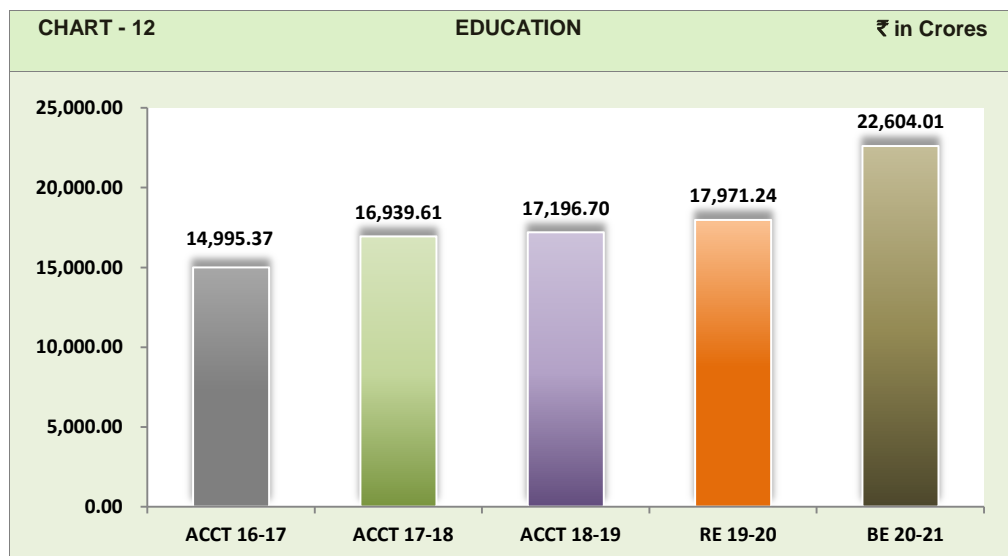
*Up to 31-12-2019



Allocation to Important Sectors in State Budget (2016-17 to 2020-21)

Education

TABLE - 12						₹ in Crores
Particulars	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21	
1	2	3	4	5	6	
Teaching Grants	10,638.72	11,390.35	12,504.97	13,003.37	13,124.37	
Naadu - Nedu	0.00	69.94	0.00	100.00	3,000.00	
Samagra Shiksha	0.00	0.00	1,020.22	1,302.29	1,937.02	
Jagananna Gorumudda	460.61	648.57	512.14	902.34	974.86	
Jagananna Vidya Kanuka	0.00	0.00	0.00	0.00	500.00	
Government Junior Colleges	338.56	431.37	430.74	485.94	493.84	
Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	485.57	842.40	391.74	225.25	242.50	
English Medium in Government Schools	0.00	0.00	0.00	0.00	55.15	
Prathibha Scholarships	8.77	11.65	10.20	5.36	10.54	
Government Schools and Residential Institutions	1,557.16	1,671.43	1,745.45	1,728.19	1,633.65	
Other Schemes	1,505.98	1,873.90	581.24	218.51	632.09	
Grand Total	14,995.37	16,939.61	17,196.70	17,971.24	22,604.01	

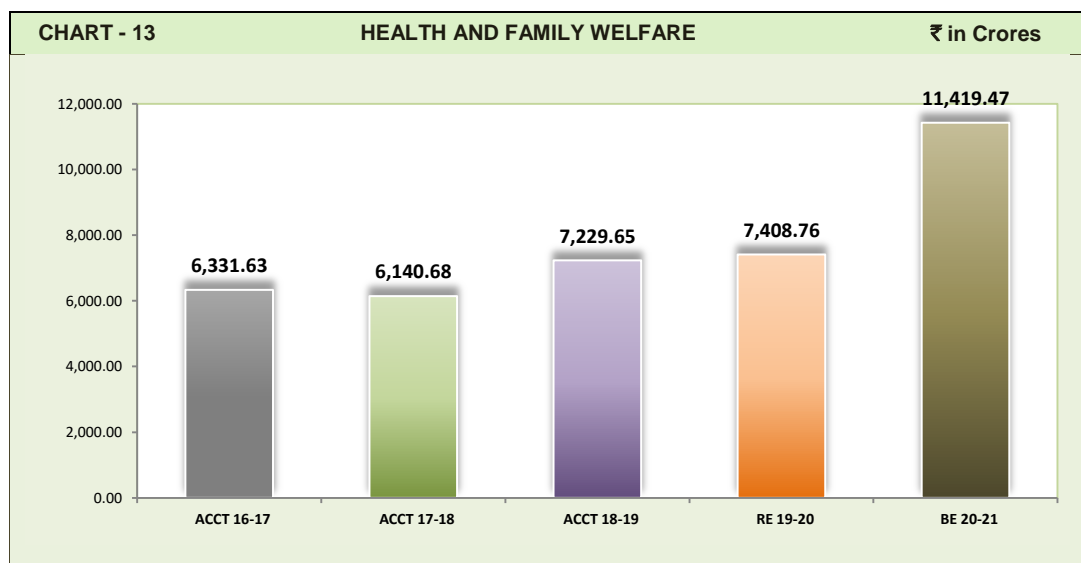


Allocation to Important Sectors in State Budget (2016-17 to 2020-21)

H

Health and Family Welfare

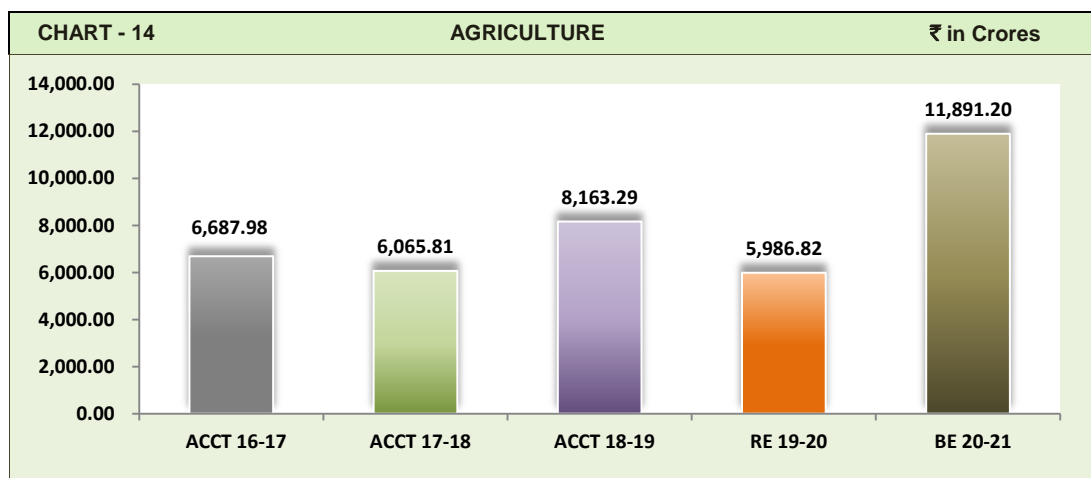
TABLE - 13						₹ in Crores
Particulars	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21	
1	2	3	4	5	6	
Dr. Y.S.R Aarogyasri	1,301.96	1,000.00	1,300.00	1,405.00	2,100.00	
National Health Mission (NHM)	999.64	1,316.93	1,574.04	1,252.62	1,808.03	
Naadu - Nedu	354.28	176.52	158.84	99.36	1,528.00	
Medical Colleges	943.37	1,078.05	1,144.56	1,257.59	1,122.66	
Primary Health Centres	612.8	698.13	679.6	729.67	743.24	
Assistance to APVVP	474.28	400	428.45	743.4	710	
Centralized Purchase of Drugs and Medicines	260.58	260.58	300	180	400	
108 Services	53.17	62.4	34.92	96.5	266.17	
Family Welfare Centres	199.9	210.46	216.31	229.68	242.51	
104 Services	45.57	64.95	61.43	111.16	204.12	
Honorarium to Asha Workers & Other Schemes	1,086.08	872.66	1,331.50	1,303.78	2,294.74	
Grand Total	6,331.63	6,140.67	7,229.65	7,408.75	11,419.48	



Allocation to Important Sectors in State Budget (2016-17 to 2020-21)

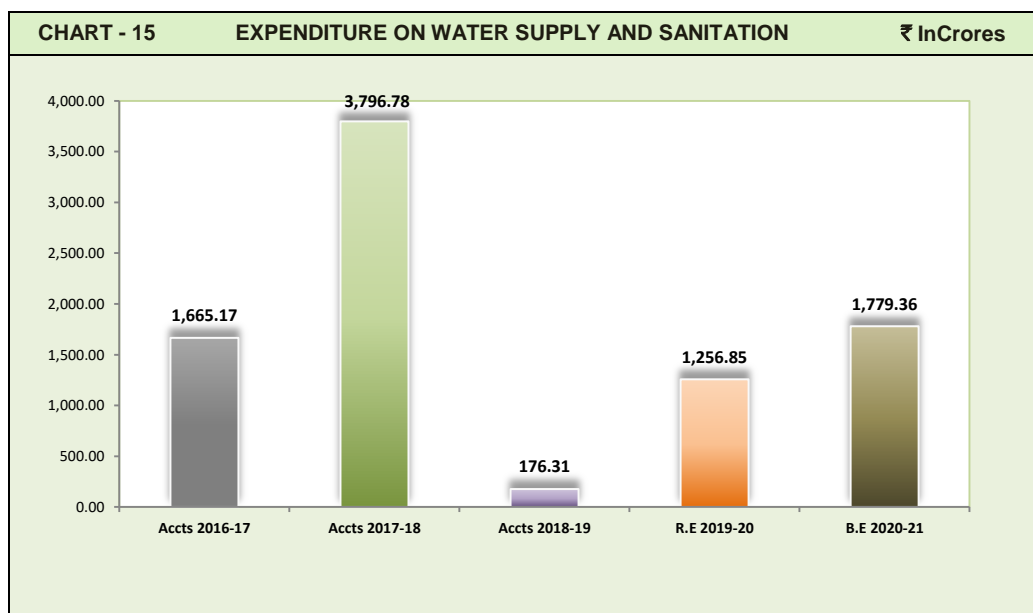
Agriculture

TABLE - 14						₹ in Crores
Particulars	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21	
1	2	3	4	5	6	
YSR Rythu Bharosa	0.00	0.00	0.00	3,615.60	3,615.60	
Price Stabilization Fund	0.00	0.00	500.00	351.00	3,000.00	
Y.S.R Interest free Loans to Farmers	172.00	172.00	47.31	77.00	1,100.00	
YSR - PM Fasal Bima Yojana	172.00	265.69	784.76	113.75	500.00	
Rashtriya Krushi Vikasa Yojana (RKVY)	343.76	333.46	305.78	317.22	237.23	
Supply of Seeds to Farmers	160.00	252.00	79.77	186.87	200.00	
National Horticulture Mission	52.04	184.00	171.56	57.19	150.99	
Rythu Bharosa Kendralu	0.00	0.00	0.00	0.00	100.00	
Agriculture Market Infrastructure Fund (AMIF)	0.00	0.00	0.00	0.00	100.00	
YSR - Agri Testing Labs	0.00	0.00	0.00	0.00	65.00	
Exgratia to Farmers	0.00	0.00	0.00	48.55	20.00	
Other Schemes	5,788.17	4,858.66	6,274.11	1,219.64	2,802.37	
Grand Total	6,687.98	6,065.81	8,163.29	5,986.82	11,891.20	



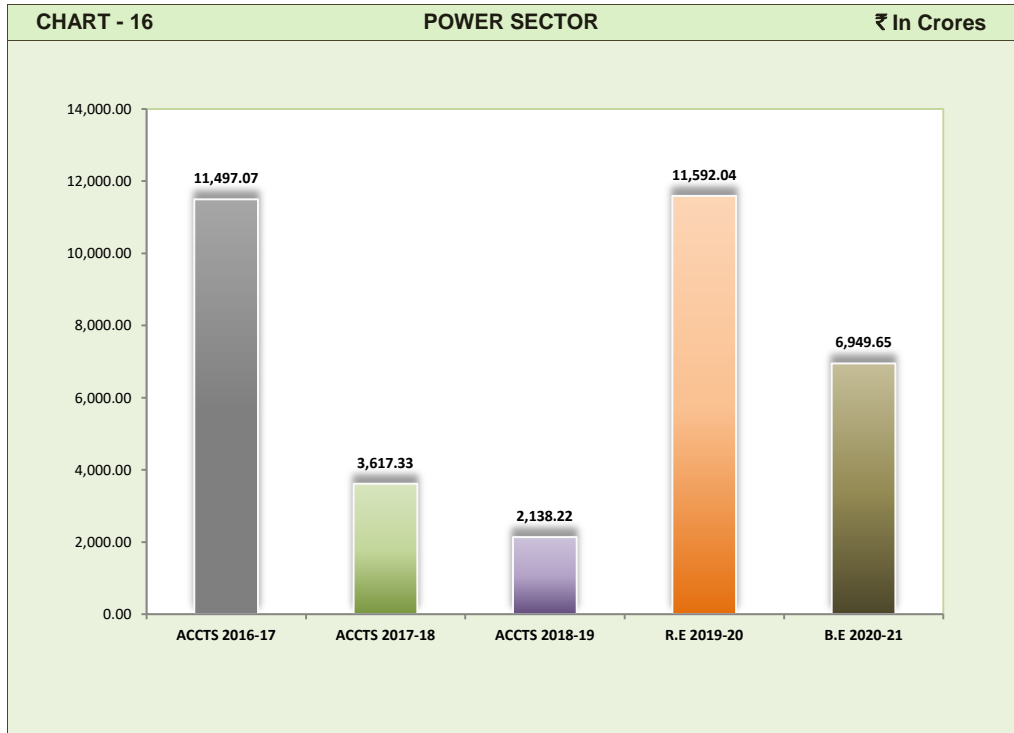
Water Supply and Sanitation

TABLE - 15		₹ in Crores				
Particulars	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E. 2019-20	B.E. 2020-21	
1	2	3	4	5	6	
Rural Water Supply	1506.91	3576.29	2011.26	1171.46	1644.05	
Urban Water Supply	57.70	61.20	68.24	65.59	84.30	
Sewerage and Sanitation	100.56	159.29	244.55	19.81	51.00	
Total	1665.17	3796.78	176.31	1256.85	1779.36	



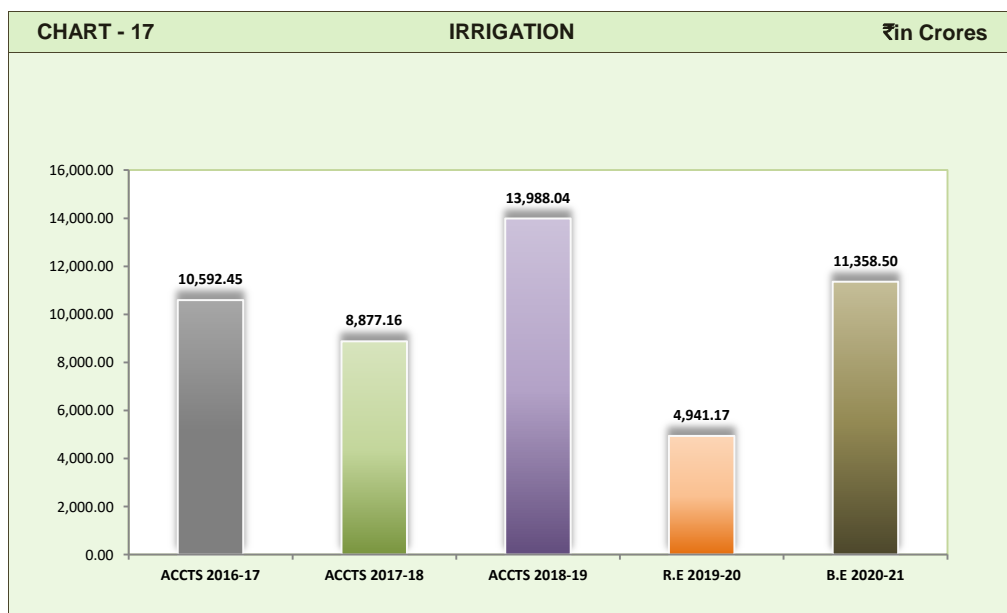
Power Sector (Support to APTRANSCO, DISCOMS and APGENCO)

TABLE - 16	₹ in Crores
YEAR	AMOUNT
Accounts 2016-17	11,497.07
Accounts 2017-18	3,617.33
Accounts 2018-19	2,138.22
R.E . 2019-20	11,592.04
B.E . 2020-21	6,949.65



Irrigation Sector

TABLE - 17						₹ in Crores
Particulars	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E. 2019-20	B.E. 2020-21	
1	2	3	4	5	6	
Major & Medium Irrigation	8,361.93	7,140.61	11,006.98	4,145.84	10,514.09	
Minor Irrigation	1,801.76	1,478.20	2,822.43	728.54	746.90	
C.A.D	4.53	5.10	5.51	5.48	8.42	
Flood Control and Drainage	424.24	253.25	153.12	61.31	89.08	
Total	10,592.46	8,877.16	13,988.04	4,941.17	11,358.50	



Trend Analysis of Revenue Receipts, Revenue Expenditure & Capital Expenditure

An Analysis of Revenue Receipts

PARTICULARS		Accts 2014-15	Accts 2015-16
	1	2	3
I	Share of Central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	15,29,912.00	21,87,859.00
II	Taxes on Income and Expenditure	29,366.15	25,046.64
	Other Taxes on Income and Expenditure	29,366.15	25,046.64
III	Taxes on Property	3,45,693.73	3,77,573.96
	Land Revenue	6,170.28	5,235.44
	Stamps and Registration Fees	3,24,938.66	3,52,714.78
	Taxes on Immovable Property other than Agricultural Land	14,584.79	19,623.74
IV	Taxes on Commodities	38,86,754.73	35,89,553.52
	State Excise	4,35,249.20	4,38,592.02
	Taxes on Sales, Trade etc.,	30,52,402.42	29,10,422.74
	Taxes on Vehicles	3,68,741.80	2,08,242.73
	Taxes on Goods and Passengers	1,427.26	1,035.30
	Taxes and Duties on Electricity	15,580.69	17,590.01
	Other Taxes and Duties	13,353.36	13,670.72
V	Non-Tax Revenue	10,97,494.05	4,92,000.60
	Interest Receipts, Dividends	4,80,365.59	14,229.33
	General Services	39,827.49	46,989.43
	Social Services	1,81,423.86	1,51,362.02
	Economic Services	3,95,877.11	2,79,419.82
VI	Grants-in-aid and contributions	21,77,920.84	21,92,746.43
	Total	90,67,141.50	88,64,780.15

An Analysis of Revenue Receipts(Continued)

₹ In Lakhs				
Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21
4	5	6	7	8
2,626,381.00	2867489.33	2,867,489.33	3,271,071.00	2,822,450.00
25,386.70	24,490.42	24,490.42	31,165.19	24,650.01
25,386.70	24,490.42	24,490.42	31,165.19	24,650.01
383,502.66	4,50,991.79	450,991.79	564,422.90	547,110.81
16,687.58	10,734.11	10,734.11	5,724.34	2,130.78
347,599.31	4,27,052.04	427,052.04	542,780.89	531,825.80
19,215.77	13,205.64	13,205.64	15,917.67	13,154.23
4,009,256.21	45,05,785.70	5,215,141.24	5,172,921.33	6,382,734.55
464,466.17	5,46,029.64	622,020.16	691,475.17	793,100.00
3,248,406.98	36,15,544.45	4,252,573.22	4,146,473.77	5,134,747.89
246,707.83	3,03,898.10	334,081.78	327,874.98	446,262.18
1,232.74	499.90	2,620.19	3,618.39	4,070.00
33,339.19	1,596.76	1,146.66	1,125.71	1,320.00
15,103.30	38,216.85	2,699.23	2,353.31	3,234.48
519,284.01	3,81,381.74	439,612.86	332,387.06	586,606.72
11,678.04	9,708.98	5,142.80	4,075.13	2,305.79
56,767.26	1,00,501.24	68,545.06	64,944.22	74,906.18
161,788.66	-56,965.08	62,262.42	34,845.23	67,233.93
289,050.05	3,28,136.60	303,662.58	228,522.48	442,160.82
2,334,638.06	22,76,070.61	1,945,672.48	2,187,595.69	5,317,541.99
9,898,448.64	1,05,06,209.59	11,467,085.67	11,087,114.90	16,195,850.39

An Analysis of Revenue Expenditure

TABLE - 19		
PARTICULARS	Accts2014-15	Accts 2015-16
1	2	3
I General services	28,59,343.63	28,57,290.81
Organs of State	1,11,697.61	61,849.97
Fiscal Services	1,14,259.96	90,301.40
Interest Payments and Servicing of Debt	10,52,040.59	10,35,872.07
Administrative Services	6,05,662.76	5,45,471.60
Pensions and Miscellaneous General Services	9,75,682.71	11,23,795.77
II Social Services	42,37,627.01	46,44,853.50
Education, Sports, Arts and Culture	16,30,000.05	16,59,785.87
General Education	15,38,546.64	15,69,329.11
Technical Education	68,179.71	73,186.17
Others	23,273.70	17,270.59
Health and Family Welfare	4,80,566.04	4,94,535.56
Medical and Health	3,67,706.50	3,59,128.49
Family Welfare	1,12,859.54	1,35,407.07
Water Supply and Sanitation, Housing and Urban Development	5,04,611.59	5,02,489.47
Water Supply and Sanitation	1,47,062.52	1,11,489.77
Housing	77,473.94	1,37,860.21
Urban Development	2,80,075.13	2,53,139.49
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	5,66,198.40	5,60,324.42
Labour and Labour Welfare	20,906.02	25,097.09
Social Welfare and Nutrition	10,11,796.80	13,78,452.15
Relief on Account of Natural Calamities	1,07,095.61	1,05,034.31
Others	9,04,701.19	12,73,417.84
Information broadcasting and others	23,548.11	24,168.94
III Economic Services	43,89,026.35	20,81,259.56
Agriculture and Allied Activities	10,10,154.46	4,92,411.92
Rural Development	9,56,868.06	8,25,492.82
Irrigation and Flood Control	4,97,242.35	62,332.15
Energy	12,41,661.39	3,80,638.27
Industry and Minerals	2,45,275.36	58,071.83
Transport	3,33,043.18	1,21,249.92
Science, Technology and Environment	2,947.30	741.32
Others	1,01,834.25	1,40,321.33
IV Grants-in-aid/Contribution	12,627.41	11,562.64
Total	114,98,624.40	95,94,966.51

An Analysis of Revenue Expenditure (Continued)

₹ In Lakhs				
Accts 2016-17	Accts2017-18	Accts2018-19	R.E2019-20	B.E2020-21
4	5	6	7	8
32,78,614.09	39,07,471.58	4,078,994.64	4,395,996.57	4,592,755.29
49,844.91	81,401.69	118,399.86	116,010.81	99,519.57
91,799.94	1,03,504.01	100,694.39	113,442.16	112,763.02
12,29,236.44	14,19,186.3	1,569,197.63	1,639,291.93	2,088,320.24
6,20,470.81	6,79,754.83	759,941.17	789,063.82	764,196.43
12,87,261.99	16,23,624.75	1,530,761.59	1,738,187.85	1,527,956.03
50,22,786.76	5,915,934.98	6,427,939.81	6,972,527.34	9,529,715.09
17,21,294.09	19,65,355.93	1,934,128.30	1,996,120.32	2,163,813.81
16,20,899.46	18,55,286.08	1,877,885.35	1,915,626.42	2,094,418.24
61,311.24	61,733.22	37,379.41	40,004.77	42,280.57
39,083.39	48,336.63	18,863.54	40,489.13	27,115.00
6,04,402.76	6,18,755.77	722,517.87	733,779.25	950,472.06
4,69,419.87	4,45,007.73	521,955.41	526,323.02	648,432.84
1,34,982.89	1,73,748.04	200,562.46	207,456.23	302,039.22
5,89,848.83	17,64,189.16	870,891.48	568,616.43	1,145,238.68
1,13,276.07	3,17,270.61	158,972.92	71,213.17	97,090.94
45,773.32	1,61,546.36	346,699.23	94,109.15	460,055.61
4,30,799.44	2,89,920.71	365,219.33	403,294.11	588,092.13
7,95,230.75	9,74,607.48	544,698.66	2,813,084.22	4,116,261.46
27,063.84	20,844.00	55,288.24	31,083.17	56,971.25
12,57,128.57	15,67,634.12	2,269,438.33	793,816.27	1,052,026.37
1,20,698.24	1,92,303.26	145,783.53	266,169.86	237,383.30
11,36,430.33	13,45,722.19	2,123,654.80	527,646.41	814,643.07
27,817.92	29,608.67	30,976.93	36,027.68	44,931.46
33,07,094.62	22,89,367.05	2,345,897.36	2,381,695.56	3,913,294.31
7,90,846.58	7,32,620.78	848,869.78	671,412.67	1,273,321.28
9,80,160.20	79,9015.42	746,024.94	750,510.47	1,169,655.29
59,632.86	63,448.92	60,214.36	59,376.72	71,151.77
11,48,314.90	3,41,740.04	190,163.35	684,024.54	675,226.19
86,993.72	1,53,559.02	100,795.23	37,515.10	179,245.27
1,18,070.20	1,47,463.43	114,222.74	112,647.34	368,489.40
3,128.33	-480.88	1,031.55	455.99	1,337.32
1,19,947.83	52,000.32	284,575.41	65,752.73	174,867.79
9,325.65	8,604.03	4,113.47	1,587.15	3,500.00
1,16,17,821.12	1,21,21,377.64	12,856,945.28	13,751,806.62	18,039,264.69

An Analysis of Capital Expenditure

TABLE - 20	
PARTICULARS	Accts 2014-15
1	2
I General Services	48,333.63
Public Works	23,721.95
Other Administrative Services	24,611.68
II Social Services	2,38,205.25
Education, Sports, Art and Culture	55,286.17
Health and Family Welfare	72,779.01
Water Supply Sanitation Housing and Urban Development	22,953.86
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	65,495.14
Others	21,691.07
III Economic Services	8,54,294.95
Agriculture and Allied Activities	1,425.51
Capital Outlay on Other Rural Development Programmes	0.00
Major and Medium Irrigation	3,44,264.56
Minor Irrigation	62,102.14
Command Area Development & Flood Control Projects	22,631.35
Energy	2,08,427.68
Industry and Minerals	-1,359.28
Transport	2,15,817.91
IV Others	1,085.08
Total	11,40,933.83

An Analysis of Capital Expenditure (Continued)

₹ In Lakhs					
Accts 2015-16	Accts 2016-17	Accts 2017-18	Accts 2018-19	R.E 2019-20	B.E 2020-21
3	4	5	6	7	8
17,972.79	29,516.79	28,304.05	27,499.18	379,133.48	378,393.30
4,084.36	7,204.04	3,596.17	5,801.66	4,900.53	17,635.09
13,888.43	22,312.75	24,707.88	21,697.52	374,232.95	360,758.21
2,41,464.71	2,43,090.67	2,89,048.40	286,610.13	217,123.74	892,505.80
37,439.47	14,353.12	36,318.11	24,485.42	36,845.75	387,903.16
26,194.89	39,370.44	20,096.00	17,492.72	25,652.48	216,788.76
97,268.19	96,858.22	1,09,615.60	174,160.67	97,635.92	194,909.43
54,945.18	53,020.91	67,739.91	14,385.96	18,172.49	26,711.24
25,616.98	39,487.98	55,278.71	56,085.36	38,817.10	66,193.21
11,57,714.66	12,45,469.30	10,31,718.00	1,683,524.07	688,291.99	1,719,862.54
8,848.90	15,337.56	24,308.58	27,769.61	19,771.32	83,014.66
0.00	0.00	86,934.48	87,503.27	85,621.26	184,761.67
7,56,122.88	7,78,096.38	6,52,610.00	1,031,780.54	362,962.00	965,118.72
1,08,306.44	1,71,325.72	1,38,399.00	272,821.05	63,805.89	64,682.74
27,304.07	50,189.76	33,257.80	33,988.15	7,972.26	34,896.35
2,071.50	334.46	2,275.05	166.45	1,970.97	4,325.86
286.25	1.25	9,979.07	65,361.48	48,635.94	90,516.90
2,44,612.54	2,09,688.43	45,286.98	84,766.65	100,864.88	256,516.75
10,162.08	20,495.74	38,667.26	79,366.87	-3,312.53	36,028.89
14,17,152.16	15,18,076.76	13,49,071.00	1,997,633.38	1,284,549.21	2,990,761.64