

FINANCIAL PERFORMANCE OF ANDHRA PRADESH DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	91080.00	14930.32	13961.00	9433.83	24666.00	23284.82	25989.01
	2. Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	485.00	68.26	71.00	46.94	383.00	15.65	0.00
	4. Animal Husbandry	4097.00	161.72	123.00	204.24	119.00	1748.30	786.96
	5. Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Fisheries	1270.00	127.06	189.00	230.17	178.00	153.55	139.39
	7. Forestry & Wildlife	123779.00	12382.78	7783.00	5997.83	23212.00	23456.34	19749.81
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	2042.00	288.78	2114.00	300.00	550.00	525.05	550.00
	11. Agricultural Financial Institutions	5500.00	926.19	614.00	802.89	201.00	150.47	0.00
	12. Cooperation	5068.00	1196.06	965.00	873.92	1326.00	1998.96	1951.04
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	233321.00	30081.17	25820.00	17889.82	50637.00	51333.14	49166.21
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	400.00	84.01	80.00	80.00	80.00	80.00	106.04
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others	338560.00	38289.79	18627.00	40396.59	0.00	63063.43	54532.11
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	47953.00	10071.10	8129.00	0.00	0.00	8335.46	11232.61
	(b) Others	0.00	0.00	0.00	0.00	0.00		
	3. <u>Land Reforms</u>	658.00	102.91	47.00	46.45	72.00	50.00	37.54

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16	17	18
I.	Agriculture & Allied Activities									
	1. Crop Husbandry	39652.50	39652.50	33134.47	32077.74	32936.73	26635.72	32377.74	32377.74	28834.69
	2. Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Animal Husbandry	533.74	533.74	260.04	1543.74	2026.84	1988.70	2013.84	2013.84	4419.91
	5. Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Fisheries	178.36	178.36	220.45	1034.36	802.66	671.05	1034.36	1034.36	1477.13
	7. Forestry & Wildlife	30040.56	30040.56	13379.37	28546.65	21869.19	16400.75	19080.65	19080.65	12979.06
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	1050.00	1050.00	1050.00	1050.00	1050.00	1050.00	2010.00	2010.00	2010.00
	11. Agricultural Financial Institutions	1500.00	1500.00	341.62	1500.00	750.00	0.00	1500.00	1500.00	1060.18
	12. Cooperation	1426.84	1426.84	22496.01	1426.84	1076.78	1045.04	1426.84	1426.84	798.94
	13. Other Agricultural Programmes :									
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	74382.00	74382.00	70881.96	67179.33	60512.20	47791.26	59443.43	59443.43	51579.91
II.	Rural Development									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	80.00	80.00	111.50	80.00	70.00	0.00	80.00	80.00	0.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(g) Others	64413.28	64616.28	51897.63	63746.28	57635.59	80170.46	107056.34	107056.34	128253.61
	2. Rural Employment									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	8535.46	8535.46	8785.50	8535.46	8535.46	10036.33	8535.46	8535.46	9283.26
	(b) Others					0.00	0.00	0.00	0.00	0.00
	3. Land Reforms	622.40	622.40	710.44	1122.40	1697.39	1343.52	2300.00	2300.00	973.29

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IX	<u>Science, Technology & Environment</u>							
	1. Scientific Research	500.00	105.01	20.00	21.64	22.00	17.04	24.54
	2. Ecology & Environment	620.00	161.72	2.00	0.00	0.00	1.23	4.81
	TOTAL - (IX)	1120.00	266.73	22.00	21.64	22.00	18.27	29.35
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	43297.00	10308.20	8621.00	7008.67	15624.00	10709.64	19975.72
	2. Tourism	20135.00	3095.70	2809.00	3020.00	3527.00	2626.38	3221.06
	3. Census, Surveys & Statistics	1365.00	320.28	211.00	193.92	213.00	178.81	146.09
	4. Civil Supplies	15500.00	4899.77	2650.00	4050.00	2500.00	6664.83	5575.00
	5. <u>Other General Economic Services :</u>							
	a) District Planning / District Councils	0.00	26.25	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	183.00	0.00	26.00	27.42	25.00	25.00	11.78
	TOTAL - (X)	80480.00	18650.20	14317.00	14300.01	21889.00	20204.66	28929.65
XI.	<u>Social Services</u>							
	1. General Education	141754.00	23387.83	27690.00	23990.90	49752.00	44308.11	43166.13
	2. Technical Education	3755.00	794.93	647.00	691.19	600.00	753.50	962.38
	3. Sports & Youth Services	41815.00	7310.80	6444.00	6985.40	11904.00	17753.00	21163.93
	4. Art & Culture	4361.00	993.40	819.00	822.88	862.00	716.40	1026.21
	Sub-Total (Education)	191685.00	32486.96	35600.00	32490.37	63119.00	63531.01	66318.65
	5. Medical & Public Health	133024.00	24308.76	25302.00	22008.16	40995.00	38615.05	35362.36
	6. Water Supply & Sanitation	182751.00	36082.48	35667.00	30246.86	36739.00	37478.07	35422.17
	7. Housing (incl. Police Housing)	186456.00	19355.44	13238.00	17677.14	26273.00	39148.77	42661.63
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development	168653.00	23068.10	19297.00	21461.56	20053.00	36639.67	25293.46
	(incl. State Capital Projects & slum Area Development)							
	9. Information & Publicity	5826.00	822.23	586.00	441.21	500.00	500.00	1069.92
	10. Welfare of SCs, STs & OBCs	391461.00	70369.31	58138.00	48921.86	78452.00	90391.85	93534.65
	11. Labour & Employment	12194.00	2918.22	1666.00	760.62	1742.00	1264.45	1587.59
	12. Social Security & Social Welfare	38573.00	6831.95	6528.00	6093.73	8105.00	6342.83	7066.88
	13. Nutrition	52781.00	8552.01	8492.00	8449.11	13960.00	13018.74	13959.34
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00		
	TOTAL - (XI)	1363404.00	224795.46	204514.00	188550.62	289938.00	326930.44	322276.65

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16	17	18
IX	<u>Science, Technology & Environment</u>									
	1. Scientific Research	113.64	112.00	71.64	216.64	71.64	71.64	71.64	71.64	57.81
	2. Ecology & Environment		1.64	268.29		119.25	40.77	42.00	42.00	39.07
	TOTAL - (IX)	113.64	113.64	339.93	216.64	190.89	112.41	113.64	113.64	96.88
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	9364.59	9632.59	8642.54	25374.03	13529.03	11757.40	28663.22	28663.22	9454.45
	2. Tourism	5251.20	5251.20	4722.25	6251.20	6294.05	4385.53	6251.20	6251.20	2372.20
	3. Census, Surveys & Statistics	150.00	150.00	235.51	350.00	350.00	418.56	550.00	550.00	550.78
	4. Civil Supplies	3545.83	3545.83	2036.91	3545.83	3545.83	3545.80	3545.83	3545.83	2389.43
	5. Other General Economic Services :									
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Others	11.93	11.93	9.96	11.93	15.00	14.40	11.93	11.93	16.75
	TOTAL - (X)	18323.55	18591.55	15647.17	35532.99	23733.91	20121.69	39022.18	39022.18	14783.61
XI.	<u>Social Services</u>									
	1. General Education	47151.65	59362.65	44429.52	54644.26	47819.75	46168.74	48606.26	48606.26	53340.21
	2. Technical Education	6600.00	6600.00	4399.30	6500.00	6550.00	5596.18	7575.00	7575.00	8063.62
	3. Sports & Youth Services	7004.00	7004.00	17057.84	15604.00	15604.00	12461.23	16204.00	16204.00	9446.79
	4. Art & Culture	1400.31	1400.31	1029.22	1300.31	1300.31	1135.20	2542.49	2542.49	660.17
	Sub-Total (Education)	62155.96	74366.96	66915.88	78048.57	71274.06	65361.35	74927.75	74927.75	71510.79
	5. Medical & Public Health	40995.44	40995.44	31427.72	43269.24	34769.24	33964.48	53574.24	53574.24	39466.10
	6. Water Supply & Sanitation	44655.61	44655.61	45370.48	44233.62	57033.62	60189.08	56171.62	56171.62	63626.64
	7. Housing (incl. Police Housing)	42642.00	42642.00	58188.53	43290.00	54383.80	40468.27	119031.00	119031.00	52415.56
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development	46957.36	50261.00	38424.05	71465.96	42997.59	47275.45	81310.86	81310.86	89222.38
	(incl. State Capital Projects & slum Area Development)									
	9. Information & Publicity	500.00	500.00	584.90	500.00	500.00	481.62	500.00	500.00	484.00
	10. Welfare of SCs, STs & OBCs	89306.87	87617.87	78573.02	103095.17	88789.95	79442.81	156153.17	156153.17	105755.68
	11. Labour & Employment	1741.91	1741.91	1230.03	1741.91	1742.25	1187.42	1741.91	1741.91	974.19
	12. Social Security & Social Welfare	8265.68	8265.68	8163.85	8942.57	8946.52	3143.27	16495.33	16495.33	11556.06
	13. Nutrition	13960.10	13960.10	13794.71	11118.90	11118.90	7265.00	11118.90	11118.90	19853.56
	14. Other Social Services.					0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	351180.93	365006.57	342673.17	405705.94	371555.93	338778.75	571024.78	571024.78	454864.96

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1.	2.	3.	4.	5.	6.	7.	8.	9.
XII.	<u>General Services</u>							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	25.00	5.25	0.00	0.00	0.00	3.52	0.00
	3. Public Works	8424.00	1508.21	3803.00	1265.95	6392.00	1264.63	3793.16
	4. <u>Other Administrative Services :</u>							
	(a) Training	8486.00	1460.69	0.00	0.00	0.00	0.00	2288.57
	(b) Others	30981.00	7107.92	4120.00	8513.26	7532.00	12112.57	6508.54
	<u>TOTAL - (XII)</u>	47916.00	10082.07	7923.00	9779.21	13923.00	13380.72	12590.27
	<u>GRAND TOTAL</u>	4661400.00	1010000.00	855319.00	831508.50	1097046.00	1002800.00	1075880.20

updated on 6th September, 2006

(Rs. Lakhs)

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1.	2.	10.	11.	12.	13.	14.	15.	16	17	18
XII.	General Services									
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	955.89	955.89	1741.53	955.89	4761.14	4358.06	3955.89	3955.89	1125.47
	4. Other Administrative Services :									
	(a) Training	0.00	0.00	2865.64	0.00	2181.00	641.89	0.00	0.00	0.00
	(b) Others	13018.59	13018.59	3955.50	11385.73	4592.00	1798.02	11783.98	11783.98	39032.21
	TOTAL - (XII)	13974.48	13974.48	8562.67	12341.62	11534.14	6797.97	15739.87	15739.87	40157.68
	GRAND TOTAL	1279043.00	1295028.64	1145654.05	1565076.89	1353047.39	1343941.33	2000000.00	2000000.00	1820698.42

updated on 6th September, 2006

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