

# P R E F A C E

This volume of Budget 2017-18, “Telangana Budget in Brief” provides an overview of the budget proposals of the Government for the year.

Statistical tables and graphs are provided in the book to highlight the salient features of the Budget 2017-18.



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## Telangana Budget at a Glance 2016-17 RE

Particulars	₹ in Lakhs		
	Accts 2015-16	B.E 2016-17	R.E 2016-17
1	2	3	4
<b>I Opening Balance</b>	<b>11,135.63</b>	<b>21,181.24</b>	<b>560.93</b>
<b>II Revenue Receipts</b>	<b>76,13,382.89</b>	<b>100,92,475.02</b>	<b>87,06,977.73</b>
1 Share of Central Taxes	12,35,072.00	13,95,535.00	14,87,661.00
2 Tax Revenue	39,97,462.91	54,86,990.96	50,12,639.05
3 Non Tax Revenue	14,41,436.22	17,54,231.92	8,50,960.54
4 Grants-in-aid	9,39,411.76	14,55,717.14	13,55,717.14
<b>III Capital Receipts</b>	<b>21,68,329.28</b>	<b>29,50,456.00</b>	<b>25,58,321.64</b>
5 Open Market Loans	13,84,820.00	23,60,000.00	22,46,100.00
6 Floating Debt (Gross)	11,231.00	10,000.00	10,000.00
7 Loans from the GOI	92,087.67	80,000.00	90,570.00
8 Other Loans	2,61,619.97	1,08,000.00	99,842.07
9 Deposits Transactions etc.(Net)	4,09,805.68	1,05,000.00	1,03,891.92
10 Loans and Advances	8,764.96	2,87,456.00	7,917.65
11 Other Receipts			
12 Contingency Fund (Net)			
<b>IV Total Receipts (II+III)</b>	<b>97,81,712.17</b>	<b>130,42,931.02</b>	<b>112,65,299.37</b>
<b>V Non-Plan Expenditure (13+VI)</b>	<b>58,00,812.86</b>	<b>62,78,514.06</b>	<b>60,90,014.06</b>
13 On Revenue Account	54,65,552.36	59,36,525.77	57,48,025.77
14 Of Which Interest payments	7,55,753.66	7,70,644.87	7,70,644.87
<b>VI Capital Disbursements</b>	<b>3,35,260.51</b>	<b>3,41,988.29</b>	<b>3,41,988.29</b>
15 Capital Expenditure			
16 Floating Debt	11,231.00	10,000.00	10,000.00
17 Public Debt Repayment	1,11,805.31	1,45,227.31	1,45,227.31
18 Loans from GOI	15,145.67	39,830.56	39,830.56
19 Other Loans	1,46,341.97	1,19,869.92	1,19,869.92
20 Loans and Advances	50,736.56	27,060.50	27,060.50
<b>VII Plan Expenditure</b>	<b>39,91,474.01</b>	<b>67,63,073.39</b>	<b>51,29,092.47</b>

## Telangana Budget at a Glance 2016-17 RE (Continued)

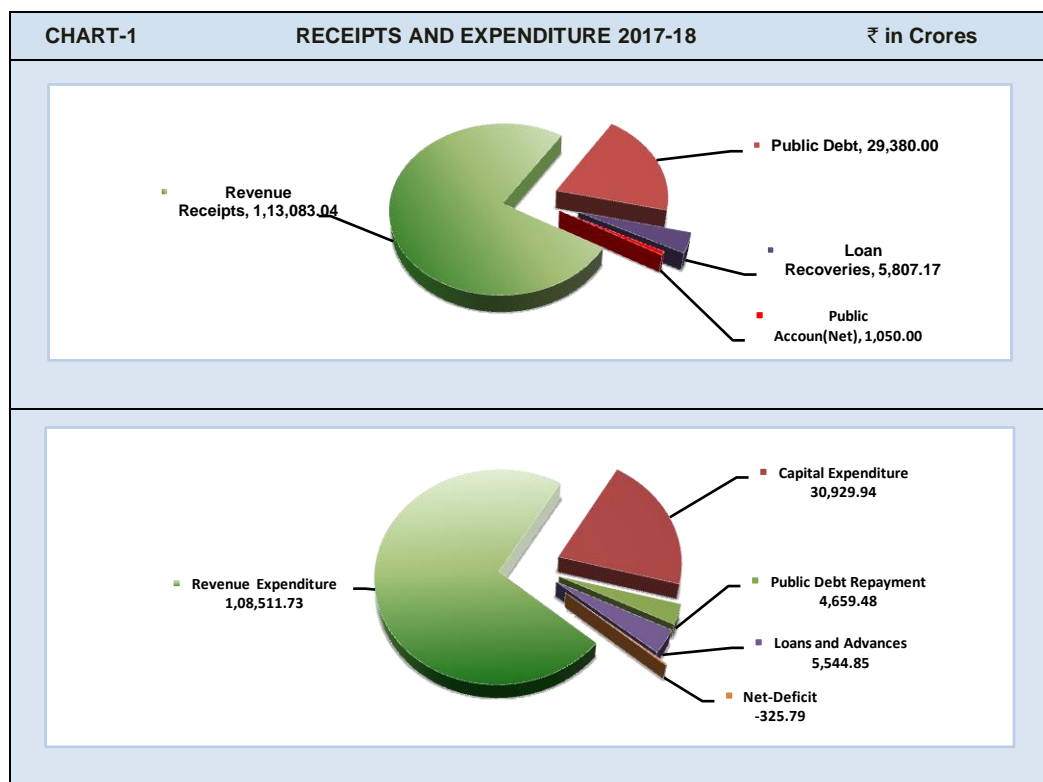
₹ in Lakhs			
Particulars	Accts 2015-16	B.E 2016-17	R.E 2016-17
1	2	3	4
21 On Revenue Account	21,24,021.15	37,84,112.05	29,39,012.05
22 On Capital Account	13,59,038.71	29,31,311.34	21,52,430.42
23 Loans and Advances	5,08,414.15	47,650.00	37,650.00
<b>VIII Total Expenditure</b>	<b>97,92,286.87</b>	<b>130,41,587.45</b>	<b>112,19,106.53</b>
24 Revenue Expenditure (13+21)	75,89,573.50	97,20,637.82	86,87,037.82
25 Capital Expenditure (15+22)	13,59,038.71	29,31,311.34	21,52,430.42
26 Loans and Advances (20+23)	5,59,150.71	74,710.50	64,710.50
27 Capital Disbursements (16 to 19)	2,84,523.95	3,14,927.79	3,14,927.79
<b>IX Overall Transactions (IV-VIII)</b>	<b>-10,574.70</b>	<b>1,343.57</b>	<b>46,192.84</b>
<b>X Closing Balance (I + IX)</b>	<b>560.93</b>	<b>22,524.81</b>	<b>46,753.77</b>
<b>XI Revenue Surplus (II-24)</b>	<b>23,809.38</b>	<b>3,71,837.20</b>	<b>19,939.91</b>
<b>XII Fiscal Deficit (XI-25-26+10)</b>	<b>-18,85,615.07</b>	<b>-23,46,728.64</b>	<b>-21,89,283.36</b>
<b>XIII Primary Deficit (XII-14)</b>	<b>-11,29,861.41</b>	<b>-15,76,083.77</b>	<b>-14,18,638.49</b>

# Telangana Budget at a Glance 2017-18

Particulars	₹ in Lakhs
	B.E 2017-18
1	2
<b>I Opening Balance</b>	<b>46,753.77</b>
<b>II Revenue Receipts</b>	<b>113,08,303.55</b>
1 Share of Central Taxes	17,00,500.00
2 Tax Revenue	62,61,899.99
3 Non Tax Revenue	6,60,136.70
4 Grants-in-aid	26,85,766.86
<b>III Capital Receipts</b>	<b>36,23,717.41</b>
5 Open Market Loans	26,40,000.00
6 Floating Debt(Gross)	10,000.00
7 Loans from the GOI	1,00,000.00
8 Other Loans	1,88,000.00
9 Deposits Transactions etc.(Net)	1,05,000.00
10 Loans and Advances	5,80,717.41
11 Other Receipts	
12 Contingency Fund(Net)	
<b>IV Total Receipts(II + III)</b>	<b>149,32,020.96</b>
<b>V Total Expenditure (13 + 15 + 16 + 17)</b>	<b>149,64,599.77</b>
13 Revenue Expenditure	108,51,173.23
14 Of which Interest Payments	11,13,860.86
15 Capital Expenditure	30,92,994.43
16 Loans and Advances	5,54,484.50
17 Public Debt Repayment	4,65,947.61
<b>VI Overall Transactions(IV – V)</b>	<b>-32,578.81</b>
<b>VII Closing Balance(I + VI)</b>	<b>14,174.96</b>
<b>VIII Revenue Surplus(II – 13)</b>	<b>4,57,130.32</b>
<b>IX Fiscal Deficit(VIII - 15 - 16 + 10)</b>	<b>-26,09,631.20</b>
<b>X Primary Deficit(IX - 14)</b>	<b>-14,95,770.34</b>

## Overall Budgetary Position 2017-18

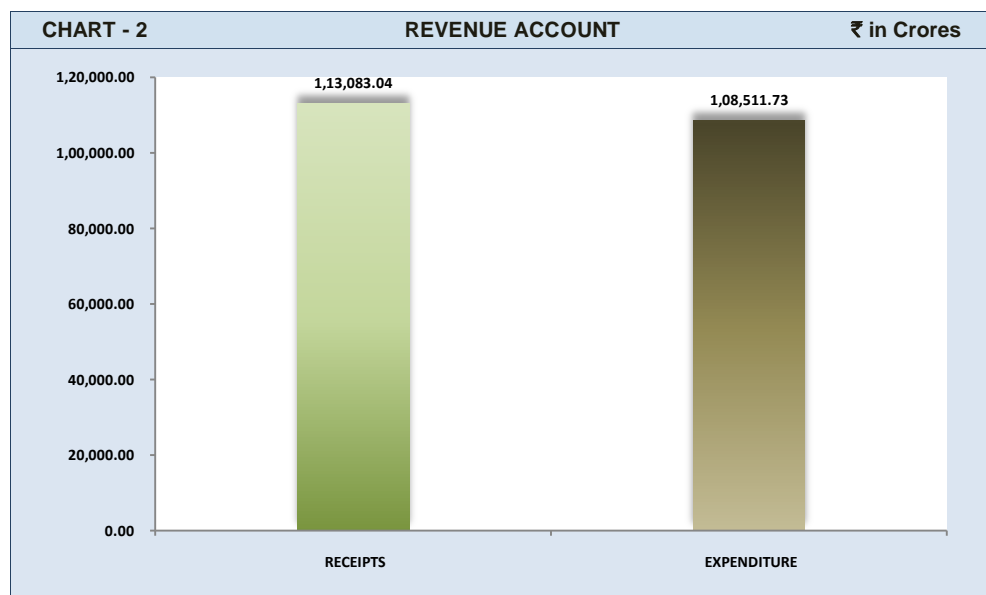
TABLE - 1	₹ in Crores
Revenue Receipts	1,13,083.04
Public Debt	29,380.00
Loan Recoveries	5,807.17
Public Account(Net)	1,050.00
<b>Total Receipts</b>	<b>1,49,320.21</b>
Revenue Expenditure	1,08,511.73
Capital Expenditure	30,929.94
Public Debt Repayment	4,659.48
Loans and Advances	5,544.85
<b>Total Expenditure</b>	<b>1,49,646.00</b>
<b>Net-Deficit (-)</b>	<b>325.79</b>



## Revenue Account Receipts and Expenditure

The Receipts on revenue Account during the year 2017-18 are estimated at ₹ 1,13,083.04 Crores and the expenditure is estimated to be ₹ 1,08,511.73 Crores. The Estimate for 2017-18 reveals a Revenue Surplus (+) of ₹ 4,571.31 Crores.

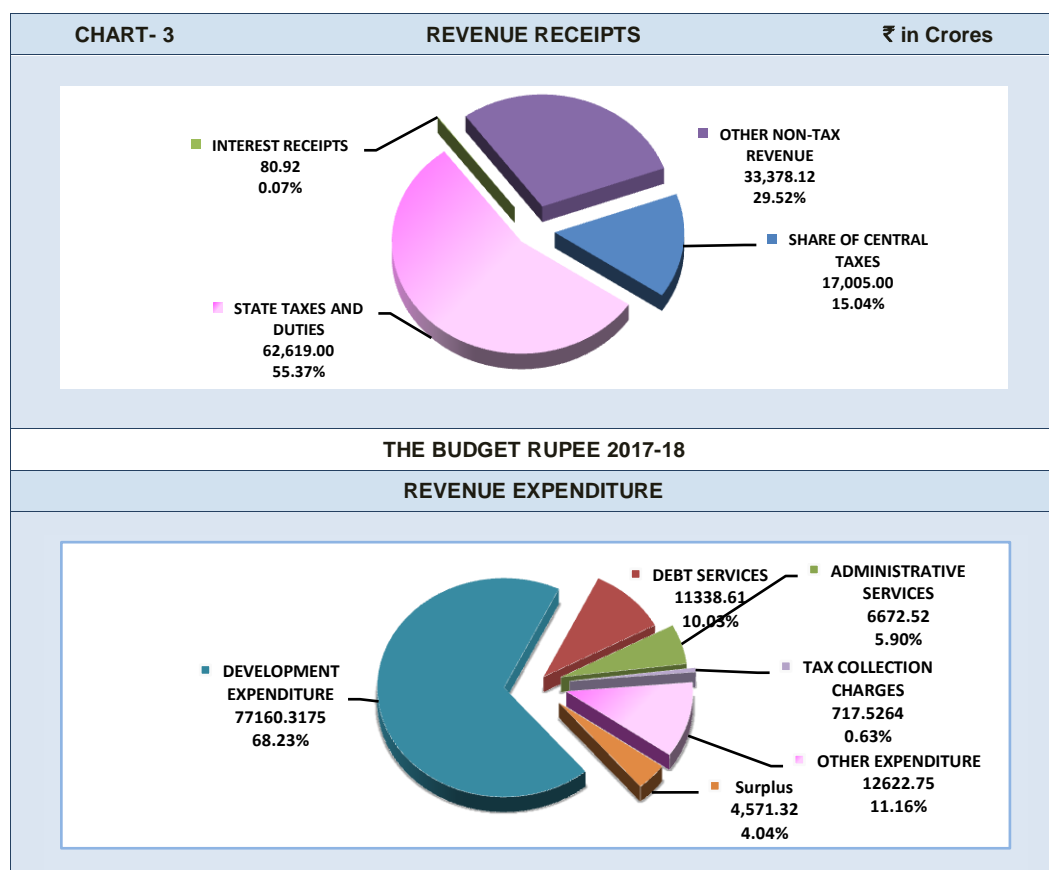
Particulars	Accounts 2015-16	Revised Estimate 2016-17	Budget Estimate 2017-18
1	2	3	4
Revenue Receipts	76,133.83	87,069.78	1,13,083.04
Revenue Expenditure	75,895.74	86,870.38	1,08,511.73
Surplus (+)	238.09	199.40	4,571.31





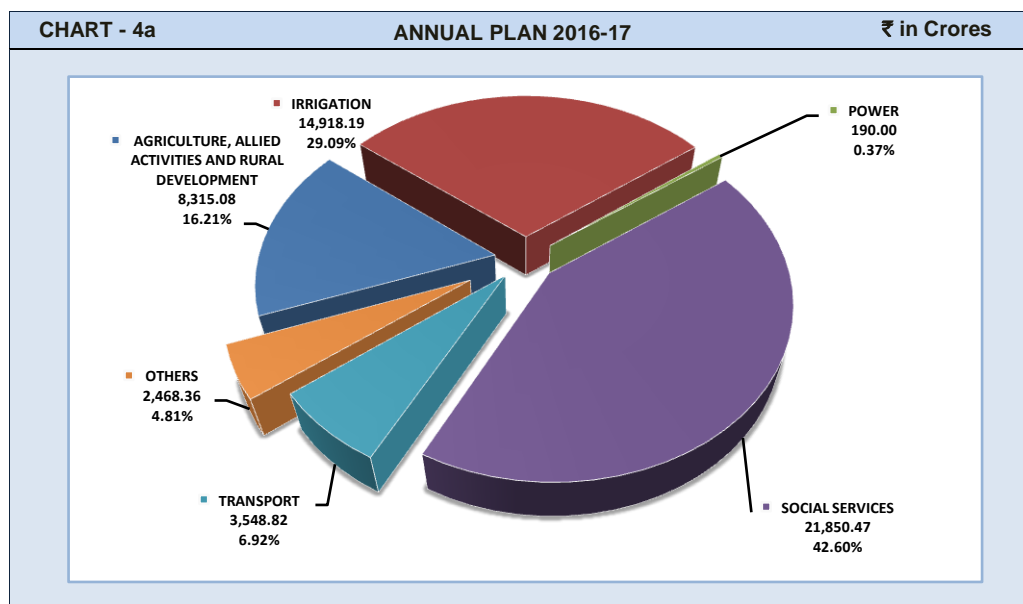
## Revenue and Expenditure of the State

<b>Receipts</b>		<b>Expenditure</b>	
Taxes and Duties		Development Expenditure	77,160.32
<i>Share of Central Taxes</i>	17,005.00	Debt Services	11,338.61
<i>State Taxes and Duties</i>	62,619.00	Administrative Services	6,672.52
Non-Tax Revenue		Tax Collection Charges	717.53
<i>Interest Receipts</i>	80.92	Other Expenditure	12,622.75
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	33,378.12		
<b>Total</b>	<b>1,13,083.04</b>	<b>Total</b>	<b>1,08,511.73</b>
		Surplus (+)	4,571.31
<b>Grand Total</b>	<b>1,13,083.04</b>	<b>Grand Total</b>	<b>1,13,083.04</b>



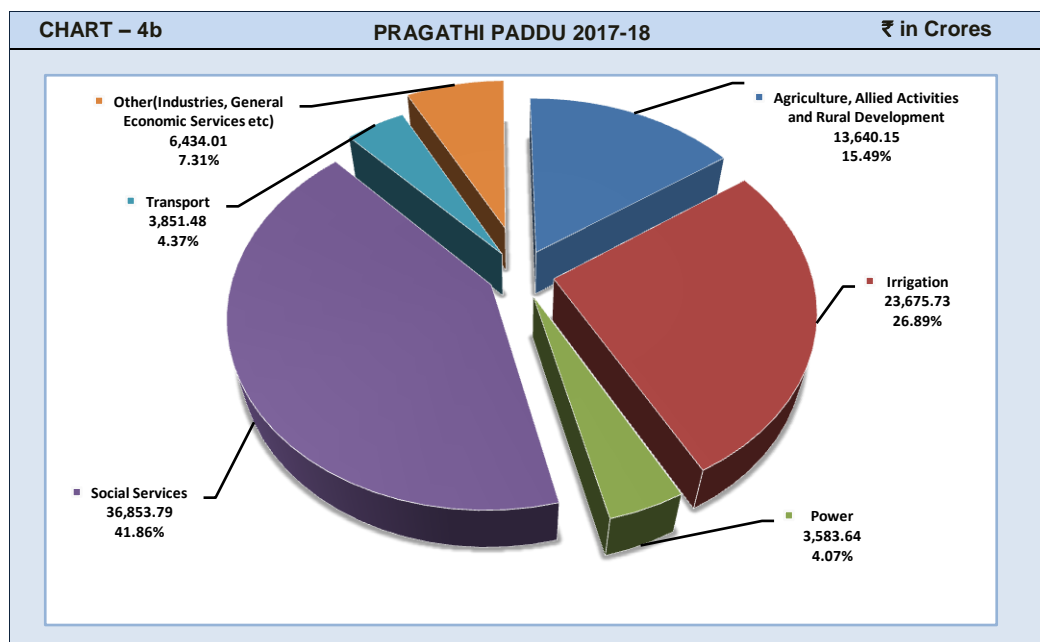
## Annual Plan for 2016-17

Sector	Budget Estimate 2016-17	Revised Estimate 2016-17
Agriculture, Allied Activities and Rural Development	8,676.08	8,315.08
Irrigation	25,000.00	14,918.19
Power	191.30	190.00
Social Services	23,473.47	21,850.47
Transport	4,711.82	3,548.82
Others (Industries, General Economic Services etc)	5,578.06	2,468.36
<b>Total</b>	<b>67,630.73</b>	<b>51,290.92</b>



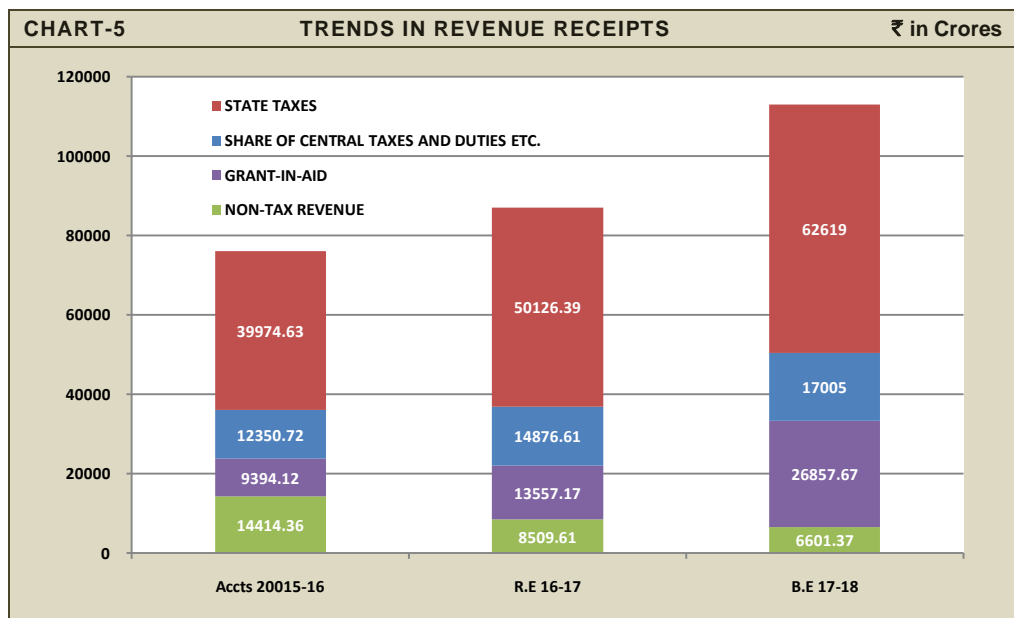
## Pragathi Paddu(Scheme Expenditure) for 2017-18

TABLE -4b		₹ in Crores
Sector		Budget Estimate 2017-18
Agriculture, Allied Activities and Rural Development		13,640.15
Irrigation		23,675.73
Power		3,583.64
Social Services		36,853.79
Transport		3,851.48
SOthers (Industries, General Economic Services etc)		6,434.01
<b>Total</b>		<b>88,038.80</b>



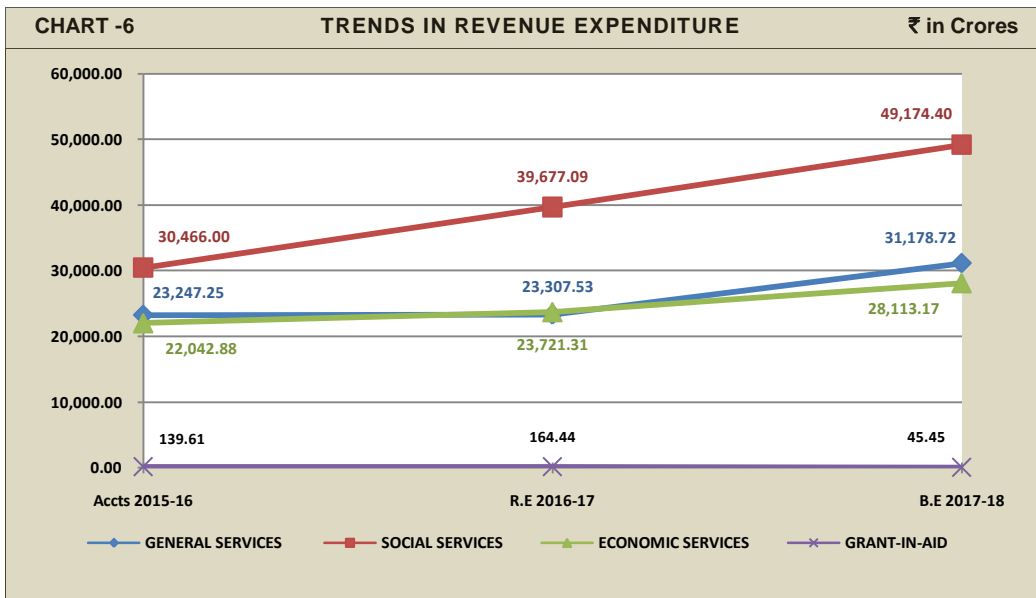
## Trends in Revenue Receipts

Particulars		Accts 2015-16	R.E 2016-17	B.E 2017-18
<b>1</b>	<b>Taxes &amp; Duties</b>	<b>52,325.35</b>	<b>65,003.00</b>	<b>79,624.00</b>
	Percentage to Total	68.73	74.66	70.41
I	Share of Central Taxes and Duties etc.	12,350.72	14,876.61	17,005.00
II	State Taxes	39,974.63	50,126.39	62,619.00
	Percentage to Total	52.52	57.57	55.37
A	Land Revenue	103.71	4.46	15.00
B	Taxes on Sales, Trade	29,846.91	37,439.97	46,500.00
C	State Excise	3,809.07	5,083.56	9,000.00
D	Others	6,225.80	7,598.40	7,104.00
<b>2</b>	<b>Non-Tax Revenue</b>	<b>14,414.36</b>	<b>8,509.61</b>	<b>6,601.37</b>
	Percentage To Total	18.93	9.77	5.84
<b>3.</b>	<b>Grant-in-aid</b>	<b>9,394.12</b>	<b>13,557.17</b>	<b>26,857.67</b>
	Percentage to Total	12.34	15.57	23.75
<b>Total</b>		<b>76,133.83</b>	<b>87,069.78</b>	<b>1,13,083.04</b>



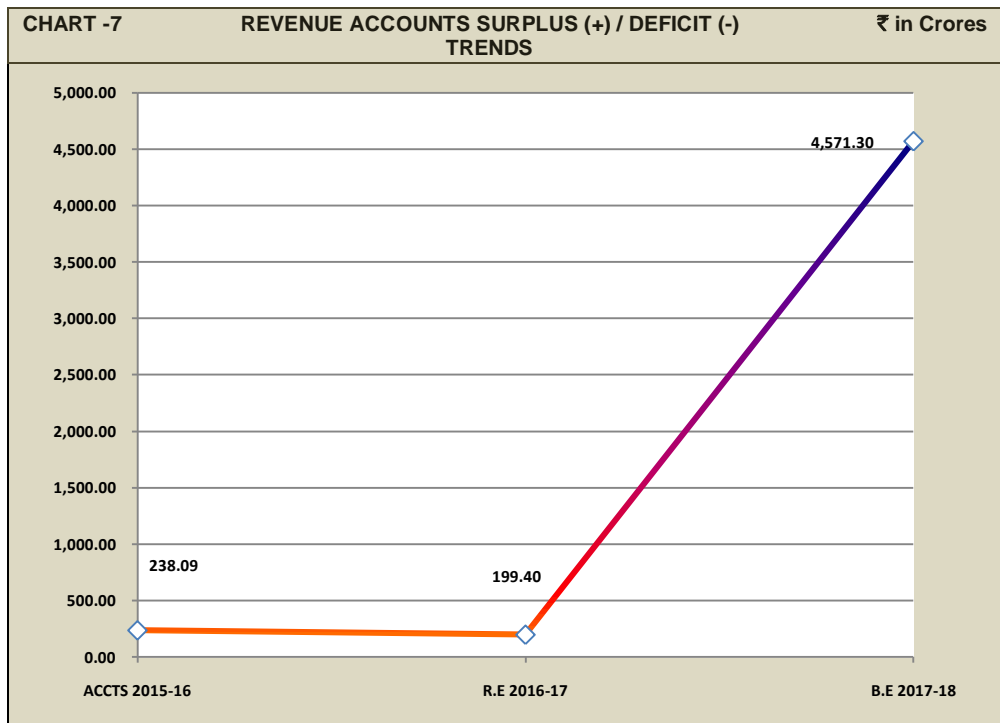
## Trends in Revenue Expenditure

Particulars	Accts 2015-16	R.E 2016-17	B.E 2017-18
1	2	3	4
<b>General Services</b>	<b>23,247.25</b>	<b>23,307.53</b>	<b>31,178.72</b>
Tax Collection	742.81	779.58	717.53
Administrative Services	5,749.58	5,157.91	6,944.39
Others	16,754.85	17,370.04	23,516.80
<b>Social Services</b>	<b>30,466.00</b>	<b>39,677.09</b>	<b>49,174.40</b>
<b>Economic Services</b>	<b>22,042.88</b>	<b>23,721.31</b>	<b>28,113.17</b>
<b>Grants-in-aid and Contribution</b>	<b>139.61</b>	<b>164.44</b>	<b>45.45</b>
<b>Total</b>	<b>75,895.74</b>	<b>86,870.38</b>	<b>1,08,511.73</b>



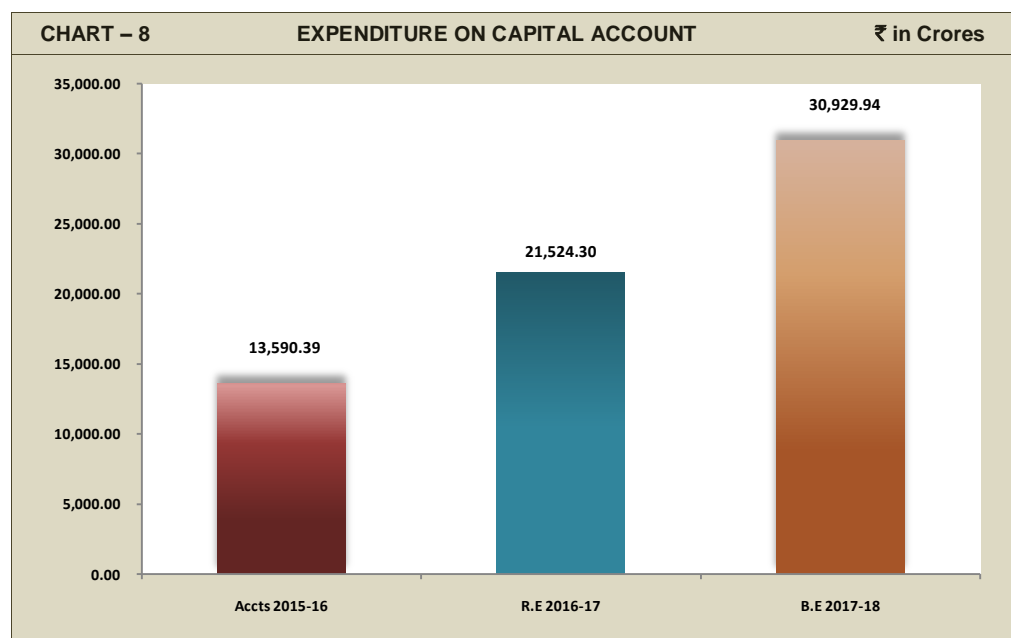
## Revenue Account Surplus or Deficit

Year	Receipts	Expenditure	Surplus(+)
1	2	3	4
Accts 2015-16	76133.83	75895.74	238.09
R.E 2016-17	87,069.78	86,870.38	199.40
B.E 2017-18	113083.04	108511.74	4,571.30



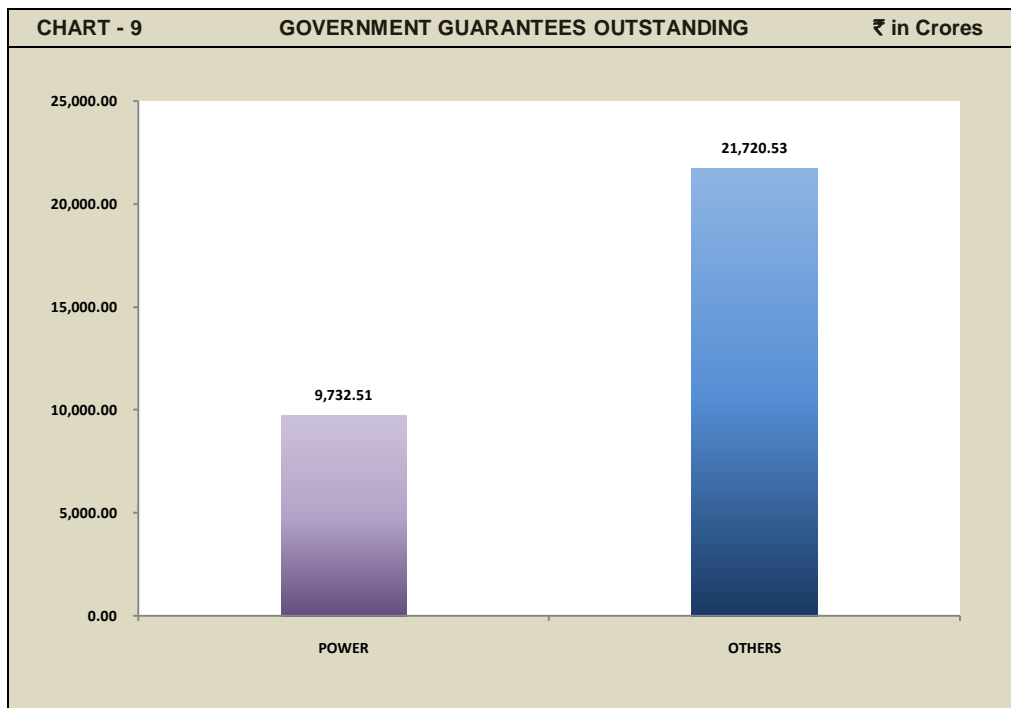
## Expenditure on Capital Account

Particulars	Accts 2015-16	R.E 2016-17	B.E 2017-18
Welfare of SC, ST and BC	346.47	1,711.28	1,856.08
Agriculture and allied activities	150.69	258.37	475.54
Irrigation and Flood Control	7,776.00	14,304.34	14,855.73
Energy	523.73	1.00	0.30
Industry and Minerals	0.82	6.39	206.16
Transport	1,737.74	2,171.87	2,050.05
Others	3,054.94	3,071.06	11,486.08
<b>Total</b>	<b>13,590.39</b>	<b>21,524.30</b>	<b>30,929.94</b>



## Government Guarantees Outstanding

<b>ITEM</b>	<b>As on 01-01-2017</b>
Power	9,732.51
Others	21,720.53
<b>Total</b>	<b>31,453.04</b>

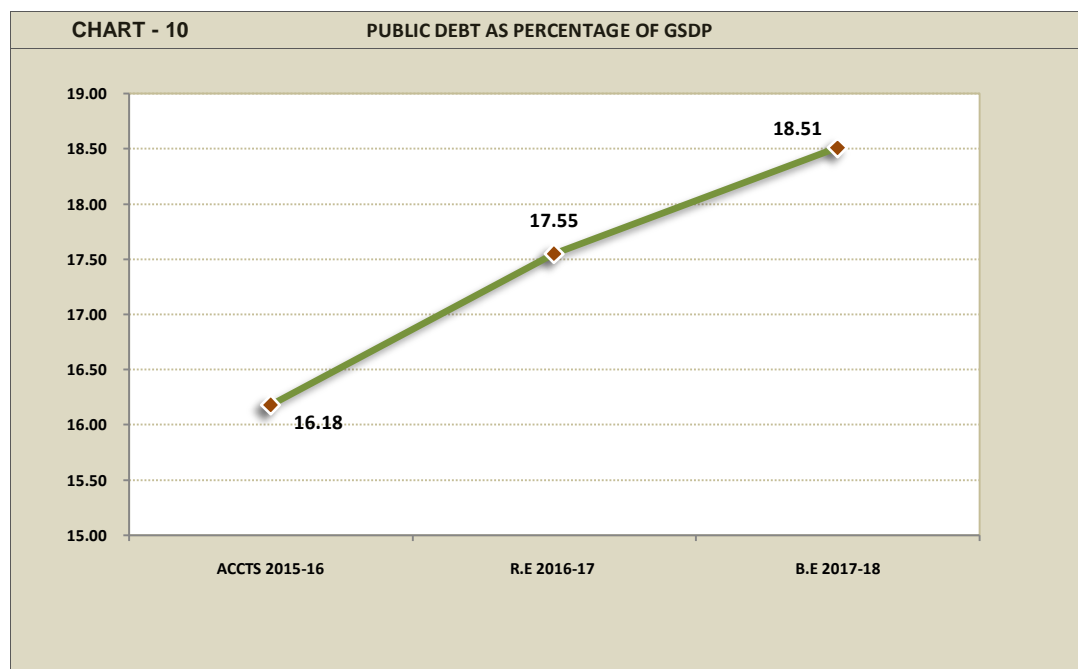




## Public Debt Outstanding

**TABLE – 10** ₹ in Crores

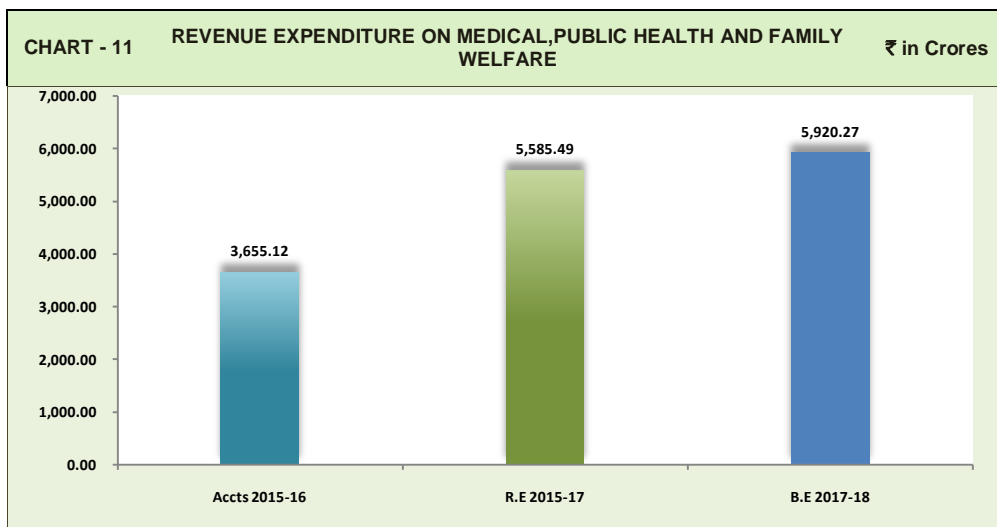
Year	Open Market Loans	Loans From Central Govt.	Loans from Autonomous bodies, etc.	Special Securities (Small Savings) & Provident Fund, etc.	Total	Percentage of GSDP
1	2	3	4	5	6	7
Accounts 2015-16	69,130.11	8,213.38	3,369.65	12,402.03	93,115.16	16.18
R.E. 2016-17	90,138.84	8,720.77	3,650.56	12,303.66	1,14,813.82	17.55
B.E. 2017-18	1,15,243.87	9,331.46	3,866.75	12,081.09	1,40,523.17	18.51



## Allocation to Important Sectors in State Budget (2015-16 to 2017-18)

## Health and Family Welfare

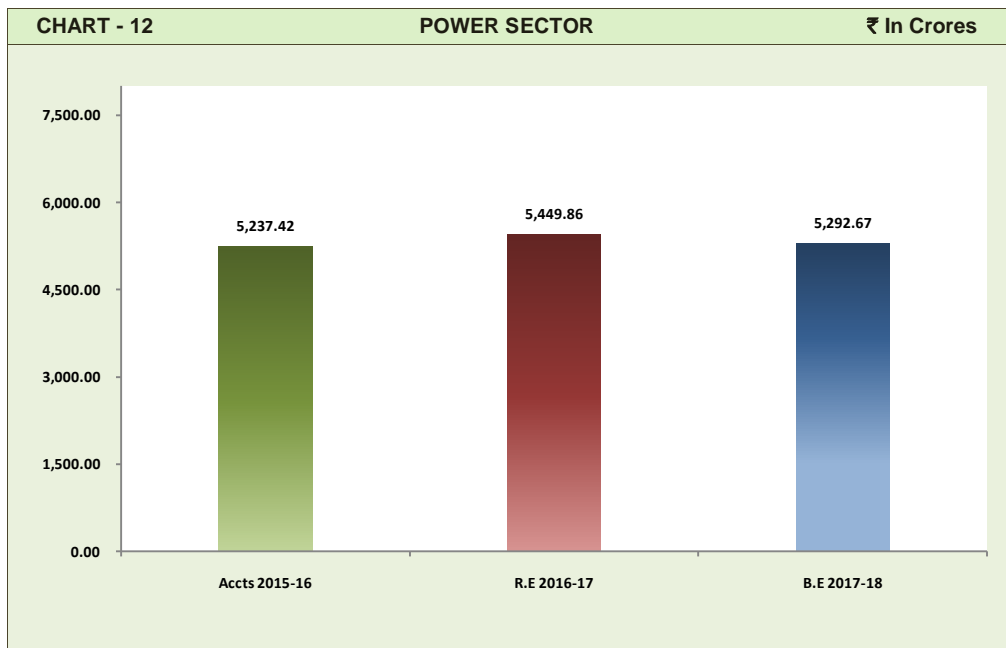
TABLE - 11				₹ in Crores
Particulars	Accts 2015-16	R.E 2016-17	B.E 2017-18	
1	2	3	4	
<b>Urban Health Services</b>	<b>2,013.22</b>	<b>3,031.05</b>	<b>2,353.15</b>	
Allopathy	1,895.95	2,940.81	2,253.12	
Other Systems of Medicine	117.27	90.25	100.03	
<b>Rural Health Services</b>	<b>1,641.90</b>	<b>2,554.44</b>	<b>3,567.12</b>	
Allopathy	418.38	559.28	617.73	
Other Systems of Medicine	25.72	47.82	53.65	
Medical Education, Training And Research	241.59	210.66	220.71	
Public Health	261.24	427.22	470.84	
General	120.23	230.40	307.83	
Family Welfare	574.73	1,079.05	1,896.35	
<b>Total</b>	<b>3,655.12</b>	<b>5,585.49</b>	<b>5,920.27</b>	



*Allocation to Important Sectors in State Budget (2015-16 to 2017-18)*

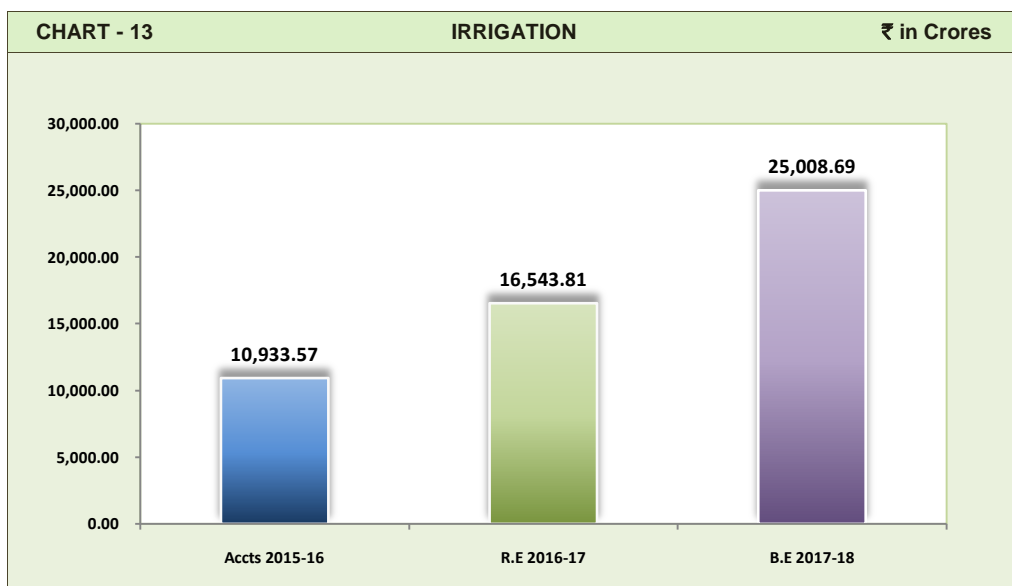
**P**ower Sector (Support to TSTRANSCO, DISCOMS and TSGENCO)etc.

TABLE - 12	₹ in Crores
YEAR	AMOUNT
Accts 2015-16	5,237.42
R.E. 2016-17	5,449.86
B.E 2017-18	5,292.67



## Irrigation Sector

TABLE - 13		₹ in Crores		
Particulars	Accts. 2015-16	R.E. 2016-17	B.E. 2017-18	
1	2	3	4	
Major & Medium Irrigation	9,488.13	14,320.15	22,365.55	
Minor Irrigation	1,366.33	1,944.52	2,318.66	
C.A.D	13.28	30.14	220.88	
Flood Control and Drainage	65.84	249.00	103.60	
<b>Total</b>	<b>10,933.57</b>	<b>16,543.81</b>	<b>25,008.69</b>	



## An Analysis of Revenue Receipts

		₹ in Lakhs		
PARTICULARS		Accts 2015-16	R.E 2016-17	B.E 2017-18
	1	2	3	4
<b>I</b>	<b>Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)</b>	<b>12,35,072.00</b>	<b>14,87,661.00</b>	<b>17,00,500.00</b>
<b>II</b>	<b>Taxes on Income and Expenditure</b>	<b>35,924.31</b>	<b>38,375.67</b>	<b>44,100.00</b>
	Other Taxes on Income and Expenditure	35,924.31	38,375.67	44,100.00
<b>III</b>	<b>Taxes on Property</b>	<b>3,28,445.43</b>	<b>4,16,457.79</b>	<b>3,15,200.00</b>
	Land Revenue	10,370.70	445.60	1,499.99
	Stamps and Registration Fees	3,10,222.85	4,04,100.38	3,00,000.01
	Taxes on Immovable Property other than Agricultural Land	7,851.88	11,911.81	13,700.00
<b>IV</b>	<b>Taxes on Commodities</b>	<b>36,34,179.17</b>	<b>45,57,805.59</b>	<b>59,02,599.99</b>
	State Excise	3,80,906.90	5,08,355.78	8,99,999.98
	Taxes on Sales, Trade etc.,	29,84,690.90	37,43,997.03	46,49,999.99
	Taxes on Vehicles	2,30,913.19	2,58,774.72	3,00,000.01
	Taxes on Goods and Passengers	3,349.84	1,313.83	500.00
	Taxes and Duties on Electricity	3,657.03	14,736.93	16,900.00
	Other Taxes and Duties	29,575.31	30,627.30	35,200.01
<b>V</b>	<b>Non-Tax Revenue</b>	<b>14,41,436.22</b>	<b>8,50,960.54</b>	<b>6,60,136.70</b>
	Interest Receipts, Dividends	2,94,678.22	1,63,471.92	8,424.15
	General Services	5,16,256.17	2,33,859.72	70,532.27
	Social Services	3,20,383.09	80,532.46	1,67,286.64
	Economic Services	3,10,118.74	3,73,096.44	4,13,893.64
<b>VI</b>	<b>Grants-in-aid and contributions</b>	<b>9,39,411.76</b>	<b>13,55,717.14</b>	<b>26,85,766.86</b>
	<b>Total</b>	<b>76,13,382.89</b>	<b>87,06,977.73</b>	<b>113,08,303.55</b>

