

P R E F A C E

This volume of Budget 2018-19, “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 2018-19.

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Telangana Budget at a Glance 2016-17 Accounts

		₹ in Lakhs
Particulars		Accounts 2016-17
1		2
I	Opening Balance	560.07
II	Revenue Receipts	82,81,795.99
1	Share of Central Taxes	14,87,653.00
2	Tax Revenue	48,40,781.11
3	Non Tax Revenue	9,78,171.40
4	Grants-in-aid	9,75,190.48
III	Capital Receipts	50,83,257.70
5	Open Market Loans	21,86,100.00
6	Floating Debt(Gross)	12,08,823.00
7	Loans from Gol	95,611.70
8	Other Loans	9,91,393.68
9	Deposits Transactions etc.(Net)	5,85,736.05
10	Loans and Advances	15,602.14
11	Other Receipts	
12	Contingency Fund(Net)	-8.87
IV	Total Receipts(II + III)	133,65,053.69
V	Non Plan Expenditure(13 + VI)	72,92,201.31
13	On Revenue Account	56,85,205.06
14	Of which Interest Payments	8,60,918.64
VI	Capital Disbursements	16,06,996.25
15	Capital Expenditure	492.31
16	Floating Debt	12,08,823.00
17	Public Debt Repayment	1,28,326.55
18	Loans Form GOI	76,350.21
19	Other Loans	1,43,353.77
20	Loans and Advances	49,650.41
VII	Plan Expenditure	60,90,131.07
21	On Revenue Account	24,58,014.71
22	On Capital Account	33,36,564.66

Telangana Budget at a Glance 2016-17 Accounts(Cont)

		₹ in Lakhs
Particulars		Accounts
1		2016-17
		2
23	Loans and Advances	2,95,551.70
VIII	Total Expenditure	133,82,332.38
24	Revenue Expenditure(13 + 21)	81,43,219.77
25	Capital Expenditure(15 + 22)	33,37,056.97
26	Loans and Advances (20 + 23)	3,45,202.11
27	Capital Disbursements(16 to 19)	15,56,853.53
IX	Overall Transactions(IV – VIII)	-17,278.69
X	Closing Balance(I + IX)	-16,718.62
XI	Revenue Surplus(II – 24)	1,38,576.22
XII	Fiscal Deficit(XI - 25 - 26 + 10)	-35,28,080.72
XIII	Primary Deficit(XII - 14)	-26,67,162.08

Telangana Budget at a Glance 2018-19

₹ in Lakhs			
Particulars	BE 2017-18	R.E 2017-18	B.E 2018-19
1	2	3	4
I Opening Balance	46,753.77	-16,718.62	31,190.13
II Revenue Receipts	113,08,303.55	108,14,824.03	130,97,510.93
1 Share of Central Taxes	17,00,500.00	16,42,006.00	19,20,743.00
2 Tax Revenue	62,61,899.99	61,36,900.00	73,75,188.16
3 Non Tax Revenue	6,60,136.70	6,59,951.17	8,97,392.08
4 Grants-in-aid	26,85,766.86	23,75,966.86	29,04,187.69
III Capital Receipts	36,23,717.41	34,83,717.39	43,50,717.41
5 Open Market Loans	26,40,000.00	24,60,000.00	31,50,000.00
6 Floating Debt (Gross)	10,000.00	50,000.00	10,000.00
7 Loans from GOI	1,00,000.00	1,00,000.00	80,000.00
8 Other Loans	1,88,000.00	1,88,000.00	80,000.00
9 Deposits Transactions etc.(Net)	1,05,000.00	1,04,999.98	2,50,000.00
10 Loans and Advances	5,80,717.41	5,80,717.41	7,80,717.41
11 Other Receipts			
12 Contingency Fund (Net)			
IV Total Receipts (II + III)	149,32,020.96	142,98,541.42	174,48,228.34
V Revenue Expenditure	108,51,173.23	106,60,285.38	125,45,470.24
13 Of which Interest Payments	11,13,860.86	11,13,860.88	11,69,111.36
VI Capital Expenditure	30,92,994.43	25,44,715.18	33,36,910.15
VII Loans and Advances	5,54,484.50	5,39,684.50	9,03,555.36
VIII Capital Disbursements	4,65,947.61	5,05,947.61	6,59,448.23
14 Floating Debt	10,000.00	50,000.00	10,000.00
15 Public Debt Repayment	2,77,197.00	2,77,197.00	4,55,712.03
16 Loans from GOI	39,830.56	39,830.56	40,337.07
17 Other Loans	1,38,920.05	1,38,920.05	1,53,399.13
18 Interstate Settlement			
IX Total Expenditure	149,64,599.77	142,50,632.67	174,45,383.98
X Overall Transactions (IV – IX)	-32,578.81	47,908.75	2,844.36
XI Closing Balance (I + X)	14,174.96	31,190.13	34,034.49
XII Revenue Surplus (II – V)	4,57,130.32	1,54,538.65	5,52,040.69
XIII Fiscal Deficit (XII - VI - VII + 10)	-26,09,631.20	-23,49,143.62	-29,07,707.41
XIV Primary Deficit (XIII - 13)	-14,95,770.34	-12,35,282.74	-17,38,596.05

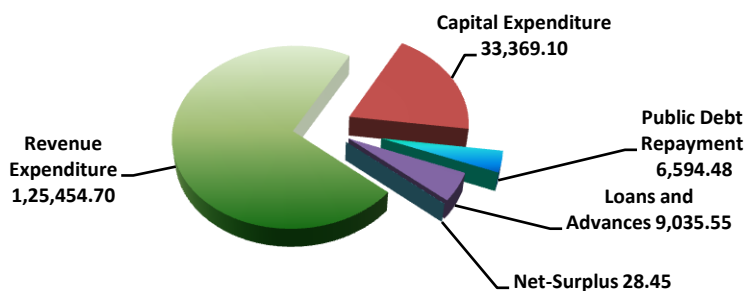
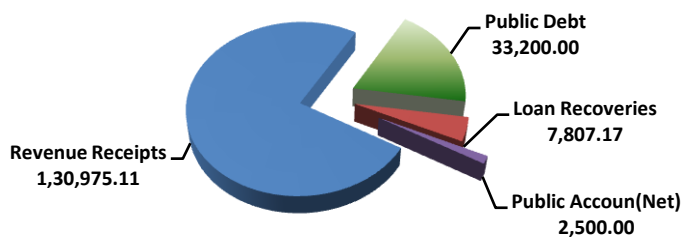
Overall Budgetary Position 2018-19

TABLE - 1	₹ in Crores
Revenue Receipts	1,30,975.11
Public Debt	33,200.00
Loan Recoveries	7,807.17
Public Account(Net)	2,500.00
Total Receipts	1,74,482.28
Revenue Expenditure	1,25,454.70
Capital Expenditure	33,369.10
Public Debt Repayment	6,594.48
Loans and Advances	9,035.55
Total Expenditure	1,74,453.83
Net-Surplus (+)	28.45

CHART-1

RECEIPTS AND EXPENDITURE 2018-19

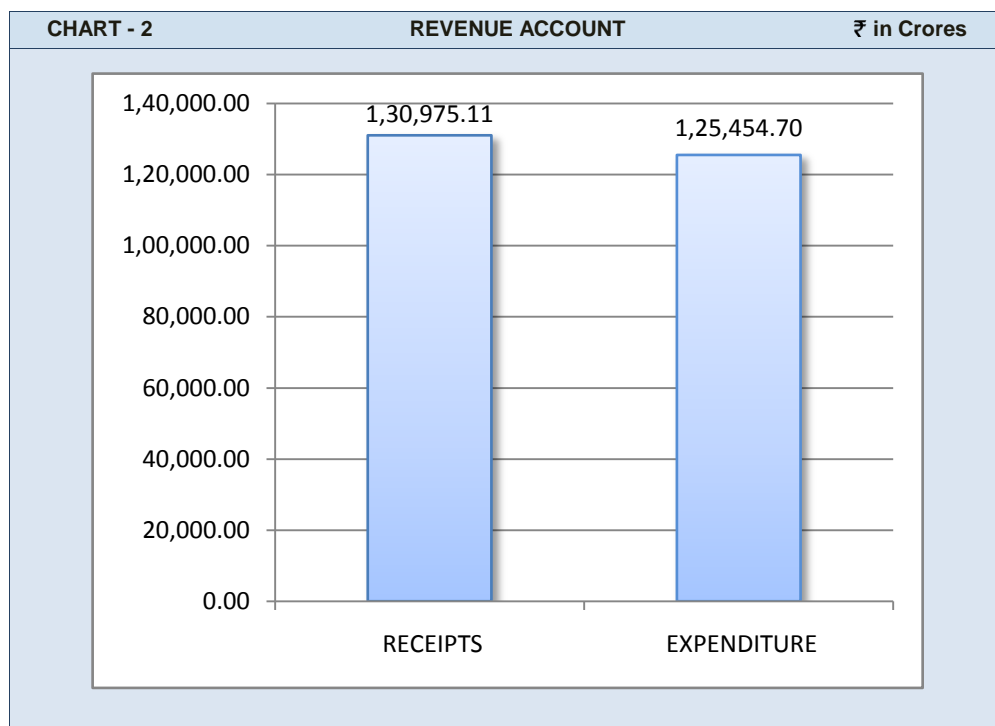
₹ in Crores



Revenue Account Receipts and Expenditure

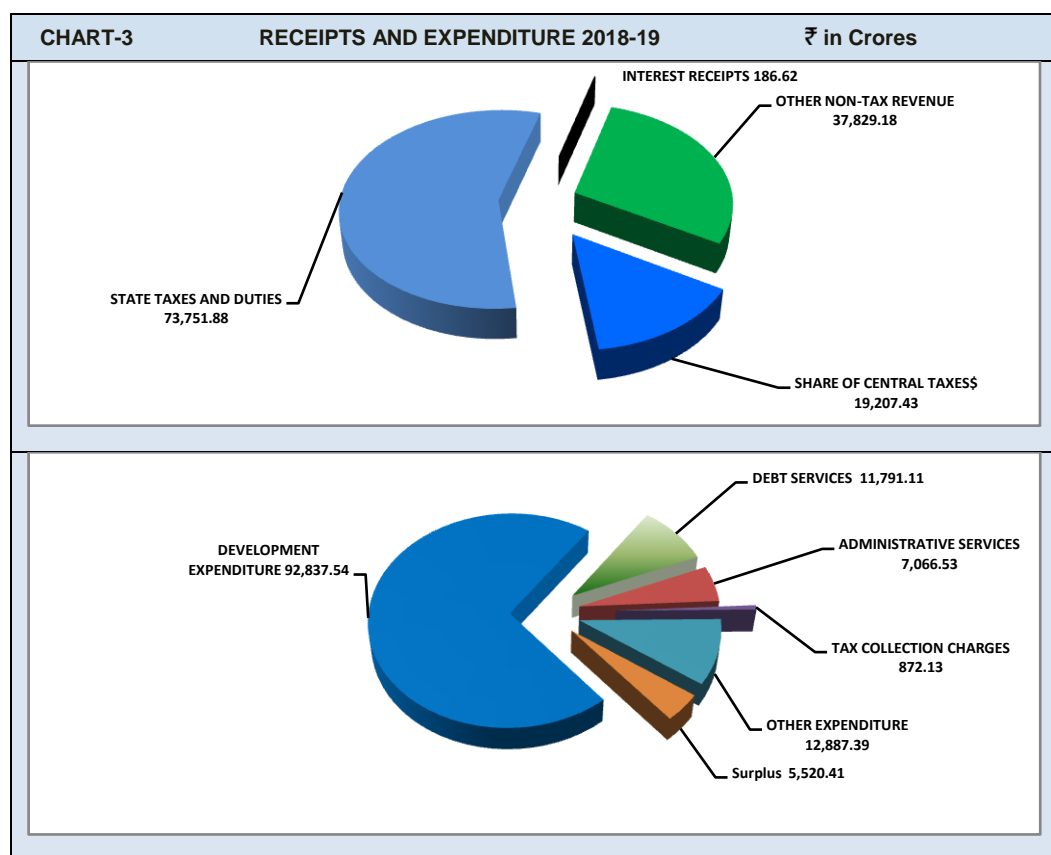
The Receipts on revenue Account during the year 2018-19 are estimated at ₹ 1,30,975.11 Crores and the expenditure is estimated to be ₹ 1,25,454.70 Crores. The Estimate for 2018-19 reveals a Revenue Surplus (+) of ₹ 5,520.41 Crores.

Particulars	Accounts 2016-17	Revised Estimate 2017-18	Budget Estimate 2018-19
1	2	3	4
Revenue Receipts	82,817.96	1,08,148.24	1,30,975.11
Revenue Expenditure	81,432.20	1,06,602.85	1,25,454.70
Surplus (+)	1,385.76	1,545.39	5,520.41



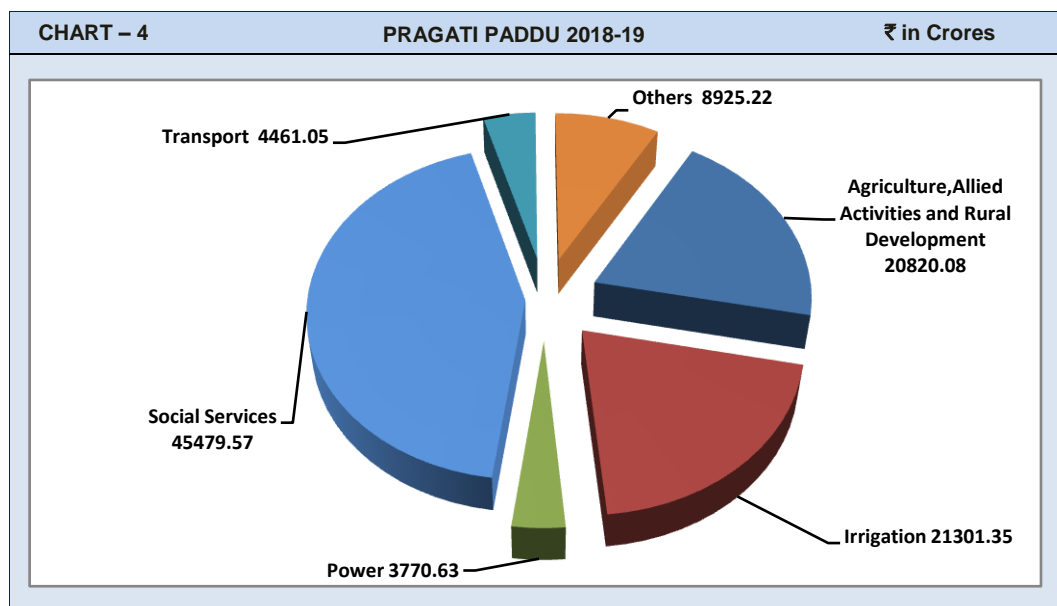
Revenue and Expenditure of the State

TABLE - 3		₹ in Crores	
Receipts		Expenditure	
Taxes and Duties		Development Expenditure	92,837.54
Share of Central Taxes	19,207.43	Debt Services	11,791.11
State Taxes and Duties	73,751.88	Administrative Services	7,066.53
Non-Tax Revenue		Tax Collection Charges	872.13
Interest Receipts	186.62	Other Expenditure	1,2887.39
Other Non-Tax Revenue (including Grants-in-aid from Center)	37,829.18		
Total	1,30,975.11	Total	1,25,454.70
Deficit		Surplus	5,520.41
Grand Total	1,30,975.11	Grand Total	1,30,975.11



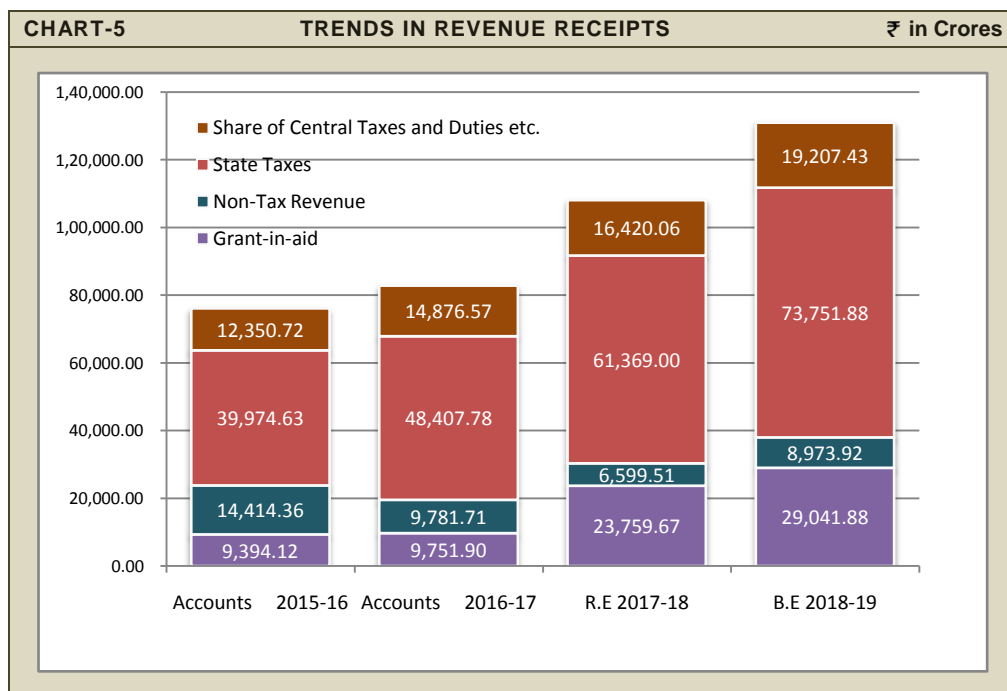
Pragati Paddu (Scheme Expenditure) for 2018-19

TABLE -4		₹ in Crores		
Sector	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
Agriculture, Allied Activities and Rural Development	13,640.15	13,512.95	20,820.08	
Irrigation	23,675.73	18,715.89	21,301.35	
Power	3,583.64	3,583.64	3,770.63	
Social Services	36,853.79	35,351.75	45,479.57	
Transport	3,851.48	3,572.95	4,461.05	
Others (Industries, General Economic Services etc)	6,434.01	6,109.68	8,925.22	
Total	88,038.80	80,846.86	1,04,757.90	



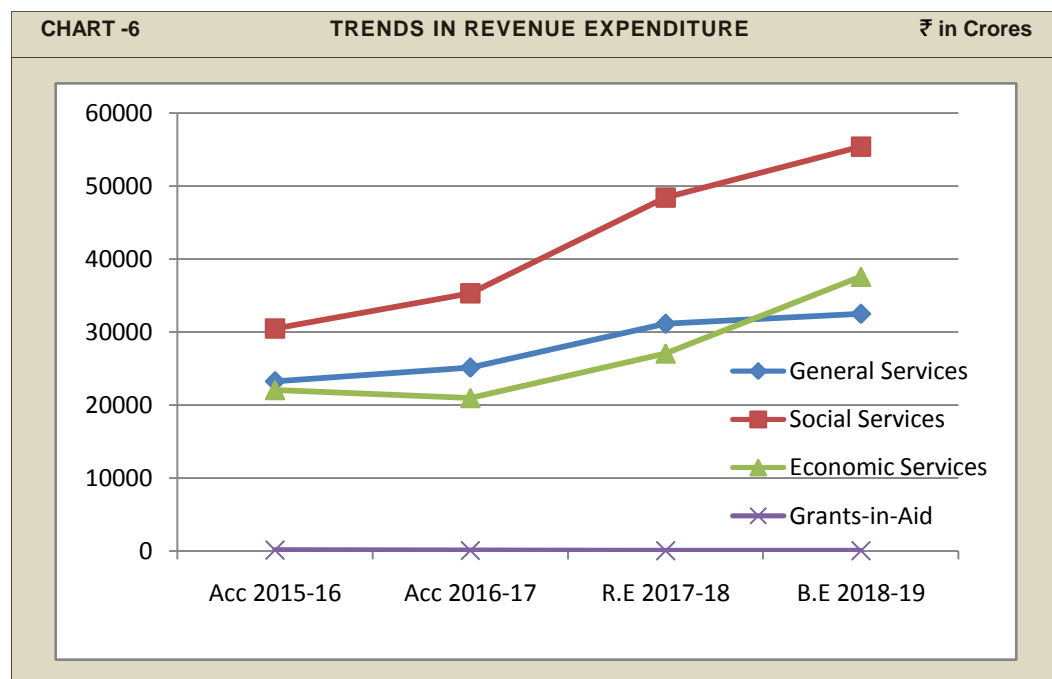
Trends in Revenue Receipts

Particulars		Accounts 2015-16	Accounts 2016-17	R.E 2017-18	B.E 2018-19
1	Taxes & Duties	52,325.35	63,284.35	77,789.06	92,959.31
I	Share of Central Taxes and Duties etc.	12,350.72	14,876.57	16,420.06	19,207.43
II	State Taxes	39,974.63	48,407.78	61,369.00	73,751.88
A	Land Revenue	103.71	6.70	15.00	4.64
B	Taxes on Sales, Trade	29,846.91	34,234.69	30,336.41	25,942.00
C	State Excise	3,809.07	5,580.71	9,000.00	10,600.00
D	Others	6,225.80	8,585.68	22,017.59	9,665.24
2	Non-Tax Revenue	14,414.36	9,781.71	6,599.51	8,973.92
3.	Grant-in-aid	9,394.12	9,751.90	23,759.67	29,041.88
Total		76,133.83	82,817.96	1,08,148.24	1,30,975.11



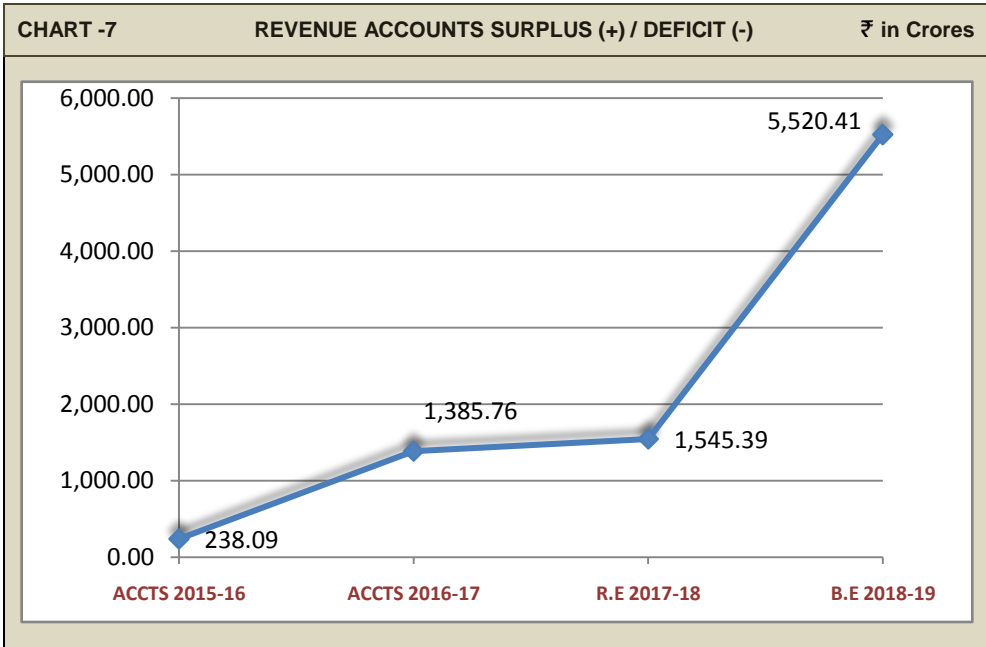
Trends in Revenue Expenditure

Particulars	Accounts 2015-16	Accounts 2016-17	R.E 2017-18	B.E 2018-19
1	2	3	4	
General Services	23,239.25	25,124.99	31,115.59	32,479.20
Tax Collection	742.81	565.62	549.70	583.63
Administrative Services	5,741.58	6,072.04	6,887.73	7,066.43
Others	16,754.86	18,487.33	23,678.16	24,829.14
Social Services	30,466.00	35,285.56	48,386.04	55,365.31
Economic Services	22,042.88	20,949.81	27,055.77	37,577.03
Grants-in-aid and Contribution	139.61	71.84	45.45	33.16
Total	75,895.74	81,432.20	1,06,602.85	1,25,454.70



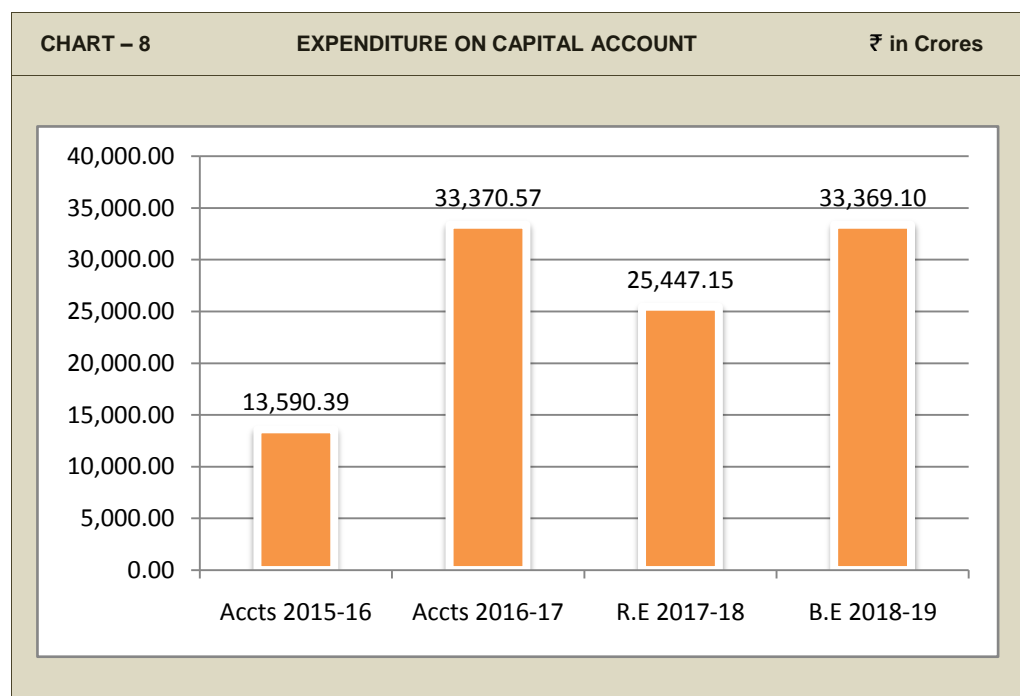
Revenue Account Surplus or Deficit

Year	Receipts	Expenditure	Surplus(+)
Accts 2015-16	76,133.83	75,895.74	238.09
Accts 2016-17	82,817.96	81,432.20	1,385.76
RE 2017-18	1,08,148.24	1,06,602.85	1,545.39
BE 2018-19	1,30,975.11	1,25,454.70	5,520.41



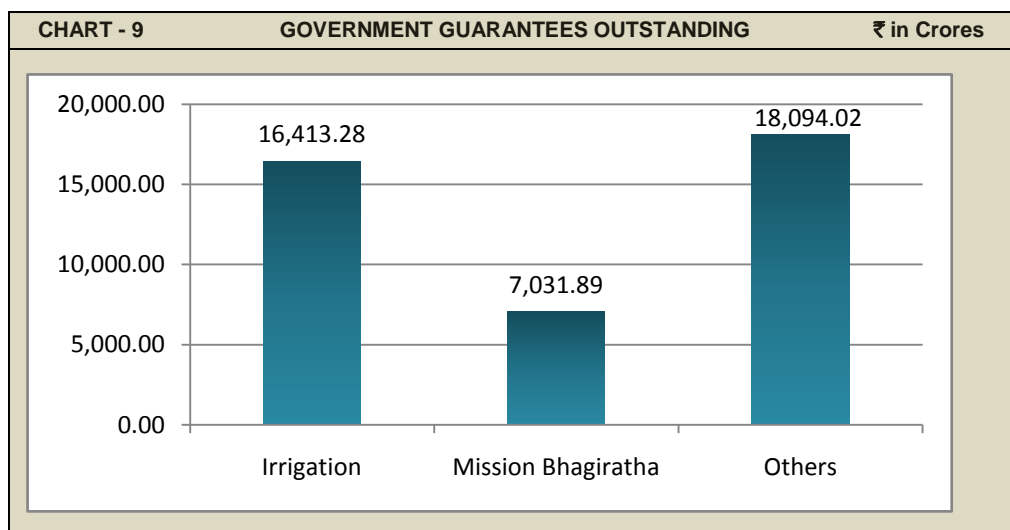
Expenditure on Capital Account

Particulars	Accounts 2015-16	Accounts 2016-17	R.E 2017-18	B.E 2018-19
Welfare of SC, ST and BC	346.47	318.00	1,915.64	2,105.23
Agriculture and allied activities	1,50.69	680.42	475.58	356.17
Irrigation and Flood Control	7,776.00	13,664.53	10,078.46	14,419.25
Energy	523.73	10,497.62		
Industry and Minerals	0.82	88.03	53.00	103.00
Transport	1,737.74	3,180.03	1,838.51	2,616.95
Others	3,054.94	4,941.94	11,085.96	13,768.50
Total	13,590.39	33,370.57	25,447.15	33,369.10



Government Guarantees Outstanding

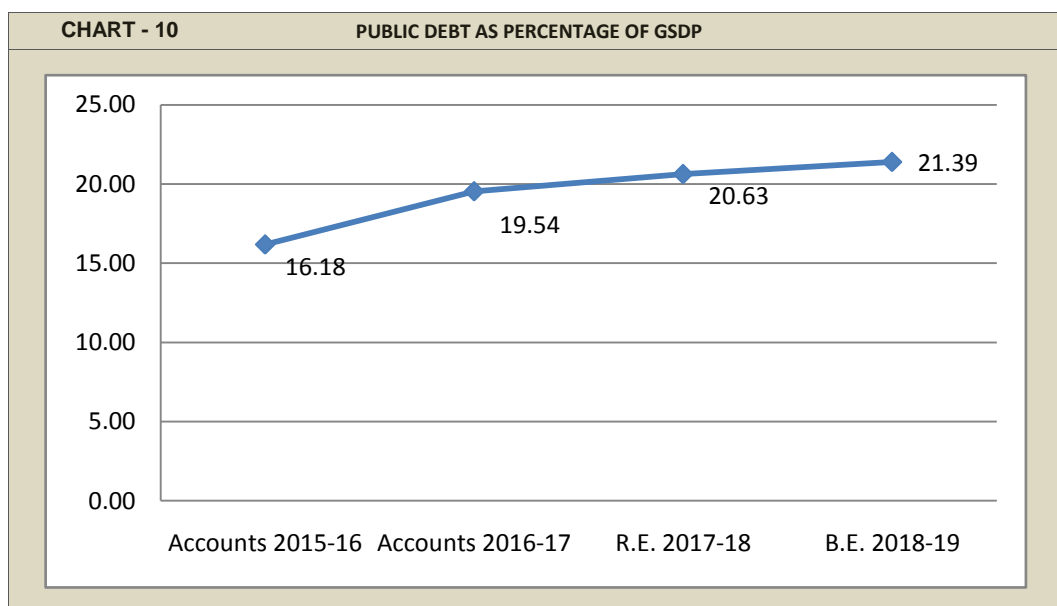
ITEM	As on 01-01-2018
Irrigation	16,413.28
Mission Bhagiratha	7,031.89
Others	18,094.02



Public Debt Outstanding

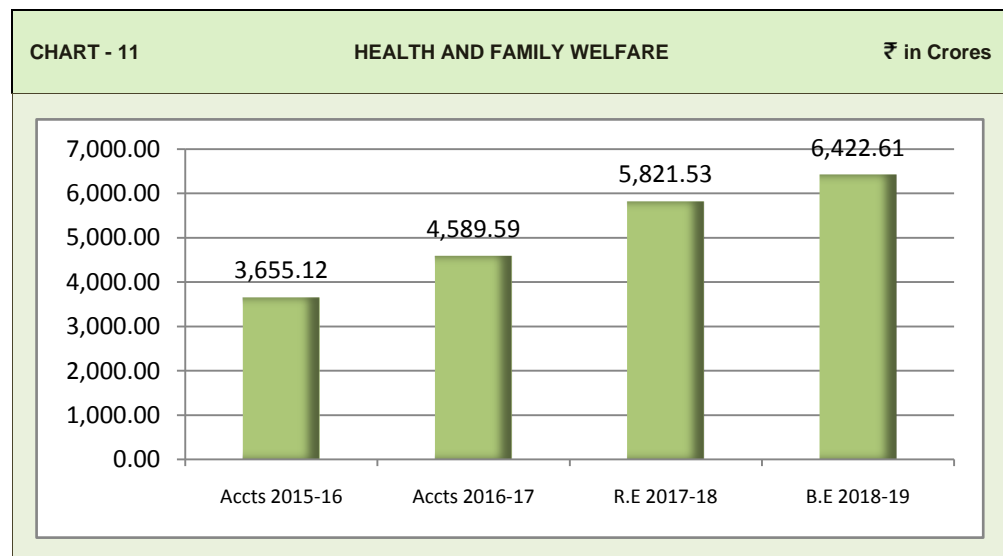
TABLE - 10 ₹ in Crores

Year	Open Market Loans	Loans From Central Govt.	Loans from Autonomous bodies, etc.	Special Securities (Small Savings) & Provident Fund, etc.	Total	Percentage of GSDP
Acc 2015-16	69,130.11	8,213.39	3,369.64	12,402.02	93,115.16	16.18
Acc 2016-17	89,707.84	8,406.00	12,649.13	17,066.90	1,27,829.87	19.54
2017-18 R.E.	1,11,535.87	9,010.28	13,742.73	16,844.33	1,51,133.21	20.63
2018-19 B.E.	1,38,478.75	9,409.46	13,611.58	18,738.94	1,80,238.74	21.39



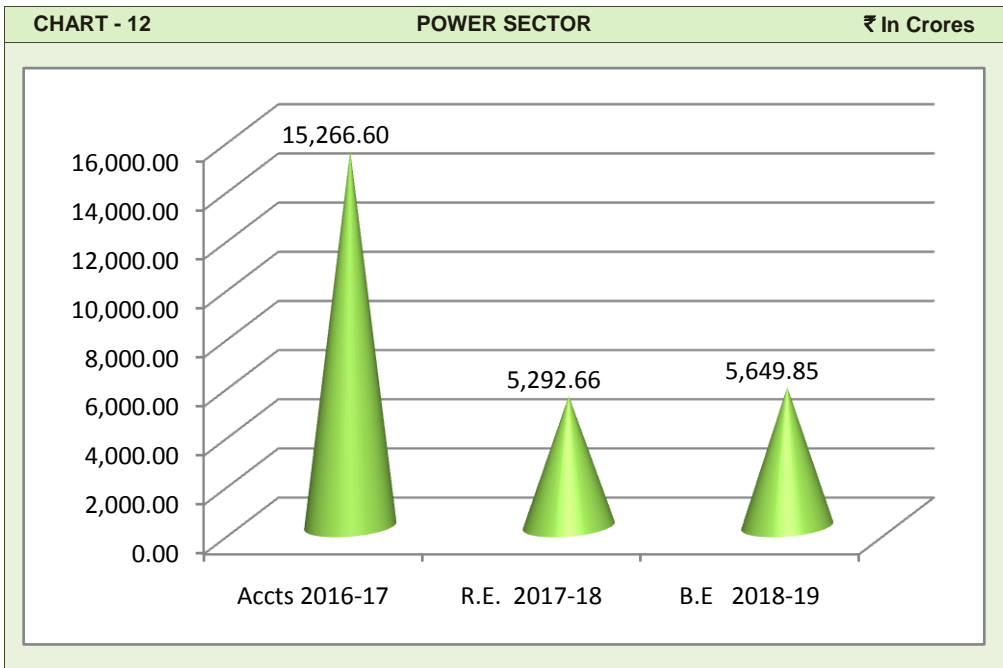
Health and Family Welfare

Particulars	Accounts 2015-16	Accounts 2016-17	R.E 2017-18	B.E 2018-19
Urban Health Services	2,013.22	2,301.93	2,304.32	2,747.65
Allopathy	1,895.95	2,211.53	2,204.29	2,635.30
Other Systems of Medicine	117.27	90.40	100.03	112.35
Rural Health Services	1,641.90	2,287.66	3,517.21	3,674.96
Allopathy	418.38	455.47	617.73	654.25
Other Systems of Medicine	25.72	26.19	53.65	58.38
Medical Education, Training And Research	241.59	267.66	220.12	360.73
Public Health	261.24	290.17	456.40	532.78
General	120.23	1.77	303.76	448.41
Family Welfare	574.73	1,246.40	1,865.55	1,620.41
Total	3,655.12	4,589.59	5,821.53	6,422.61



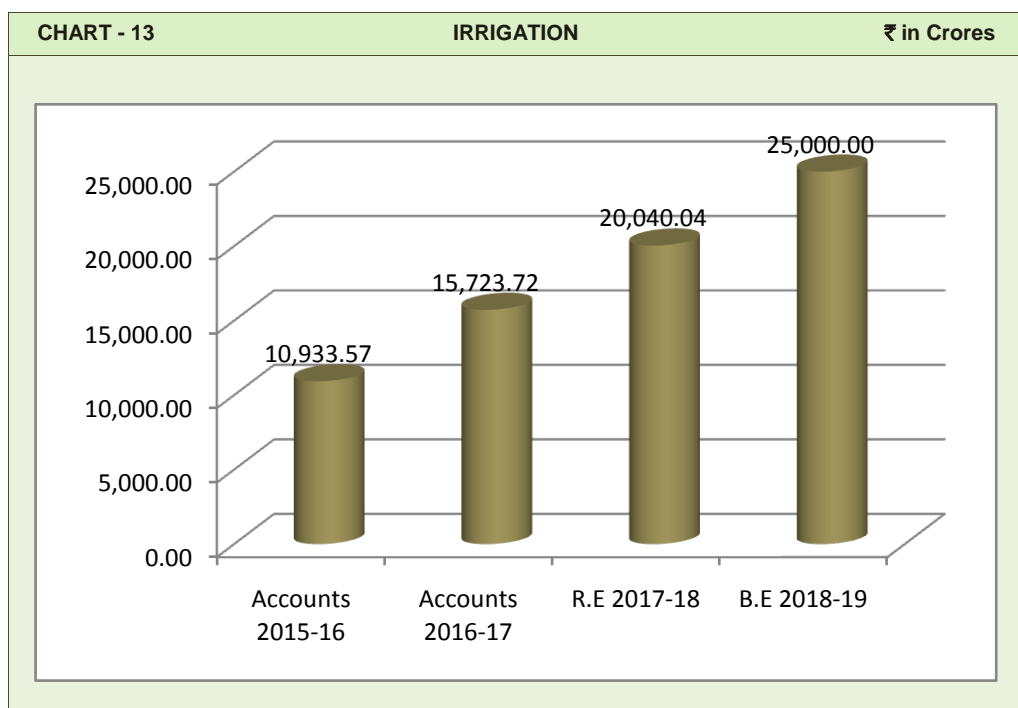
Power Sector (Support to TSTRANSCO, DISCOMS and TSGENCO)etc.

TABLE - 12	₹ in Crores
YEAR	AMOUNT
Accts 2016-17	15,266.60
R.E. 2017-18	5,292.66
B.E 2018-19	5,649.85



Irrigation Sector

TABLE - 13		₹ in Crores		
Particulars	Accts. 2015-16	Accts. 2016-17	R.E. 2017-18	B.E. 2018-19
1	2	3	4	5
Major & Medium Irrigation	9,488.13	13,465.26	17,469.42	21,890.87
Minor Irrigation	1,366.33	2,076.71	2,274.74	2,743.65
C.A.D	13.28	18.53	260.88	251.00
Flood Control and Drainage	65.84	163.32	40.00	114.48
Total	10,933.57	15,723.72	20,040.04	25,000.00



An Analysis of Revenue Receipts

TABLE – 14		₹ in Crores		
PARTICULARS		Accounts 2016-17	R.E 2017-18	B.E 2018-19
I	Share of central Taxes (Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	14,87,657.00	16,420.06	19,207.43
II	Taxes on Income and Expenditure	38,645.64	44,100.00	44,650.00
	Other Taxes on Income and Expenditure	38,645.64	44,100.00	44,650.00
III	Taxes on Property	3,96,210.28	4,65,183.98	4,83,420.52
	Land Revenue	669.82	1,499.99	464.25
	Stamps and Registration Fees	3,82,165.63	4,49,999.99	4,69,999.99
	Taxes on Immovable Property other than Agricultural Land	12,283.83	13,700.00	12,973.28
IV	Taxes on Commodities	50,86,273.19	46,58,802.02	42,79,937.64
	State Excise	5,58,071.40	8,99,999.98	10,60,000.01
	Taxes on Sales, Trade etc.,	34,23,468.67	30,33,641.04	25,94,200.00
	Taxes on Vehicles	3,39,416.18	3,50,000.00	3,95,000.00
	Taxes on Goods and Passengers	1,128.71	500.00	0.00
	Taxes and Duties on Electricity	51,401.49	16,900.00	43,400.63
	Other Taxes and Duties	33,525.74	35,200.00	500.00
V	Non-Tax Revenue	9,78,171.40	6,59,951.17	8,97,392.08
	Interest Receipts, Dividends	1,86,086.80	8,424.15	34,275.26
	General Services	2,38,034.38	70,533.27	3,42,883.27
	Social Services	1,99,303.17	1,67,286.64	89,596.20
	Economic Services	3,54,747.05	4,13,707.11	4,30,637.35
VI	Grants-in-aid and Contributions	9,75,190.48	23,75,966.86	29,04,187.69