



Telangana Budget in Brief

2014 - 2015

Volume - VI



(As presented to the Legislature in November, 2014)

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Minister for Finance



P R E F A C E

This volume of Budget 2014-15, “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 2014-15.

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Telangana Budget at a Glance

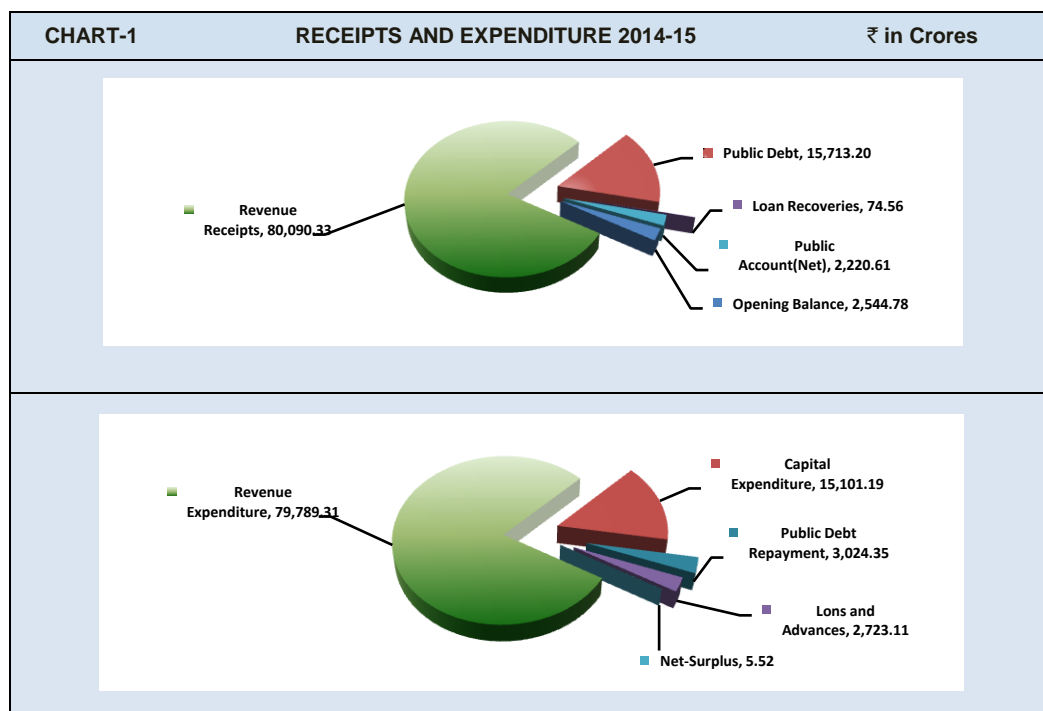
	₹ in Lakhs
Particulars	B.E 2014-15
1	2
I Opening Balance	2,54,478.00
II Revenue Receipts	80,09,032.88
1 Share of Central Taxes	9,74,936.00
2 Tax Revenue	35,37,824.00
3 Non Tax Revenue	13,24,201.55
4 Grants-in-aid	21,72,071.33
III Capital Receipts	18,00,837.48
5 Open Market Loans	12,70,000.00
6 Floating Debt (Gross)	63,000.00
7 Loans from the GOI	1,83,320.00
8 Other Loans	55,000.00
9 Deposits Transactions etc.(Net)	2,22,061.48
10 Loans and Advances	7,456.00
11 Other Receipts	
12 Contingency Fund (Net)	
IV Total Receipts (II+III)	98,09,870.36
V Non-Plan Expenditure (13+VI)	51,98,949.45
13 On Revenue Account	48,67,642.21
14 Of Which Interest payments	5,92,505.87
VI Capital Disbursements	3,31,307.24
15 Capital Expenditure	0.00
16 Floating Debt	63,000.00
17 Public Debt Repayment	58,804.52
18 Loans from GOI	38,907.23

Telangana Budget at a Glance (Continued)

Particulars	₹ in Lakhs
	B.E 2014-15
1	2
19 Other Loans	1,46,723.43
20 Loans and Advances	23,872.06
VII Plan Expenditure	48,64,846.63
21 On Revenue Account	31,11,288.63
22 On Capital Account	15,10,119.10
23 Loans and Advances	2,43,438.90
VIII Total Expenditure	1,00,63,796.08
24 Revenue Expenditure (13+21)	79,78,930.84
25 Capital Expenditure (15+22)	15,10,119.10
26 Loans and Advances (20+23)	2,67,310.96
27 Capital Disbursements (16 to 19)	3,07,435.18
IX Overall Transactions (IV-VIII)	-2,53,925.72
X Closing Balance (I + IX)	552.28
XI Revenue Surplus (II-24)	30,102.04
XII Fiscal Deficit (XI-25-26+10)	-17,39,872.02
XIII Primary Deficit (XII-14)	-11,47,366.15

Overall Budgetary Position

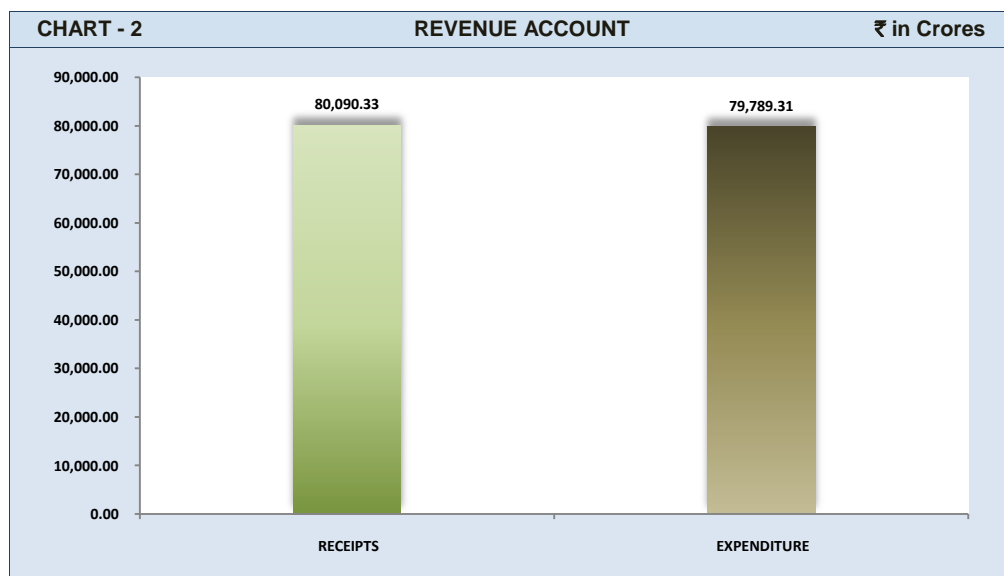
TABLE - 1	₹ in Crores
Revenue Receipts	80,090.33
Public Debt	15,713.20
Loan Recoveries	74.56
Public Account(Net)	2,220.61
Total Receipts	98,098.70
Revenue Expenditure	79,789.31
Capital Expenditure	15,101.19
Public Debt Repayment	3,024.35
Loans and Advances	2,723.11
Total Expenditure	1,00,637.96
Net-Deficit (-)	2,539.26
Opening Balance	2,544.78
Net-Surplus	5.52



Revenue Account Receipts and Expenditure

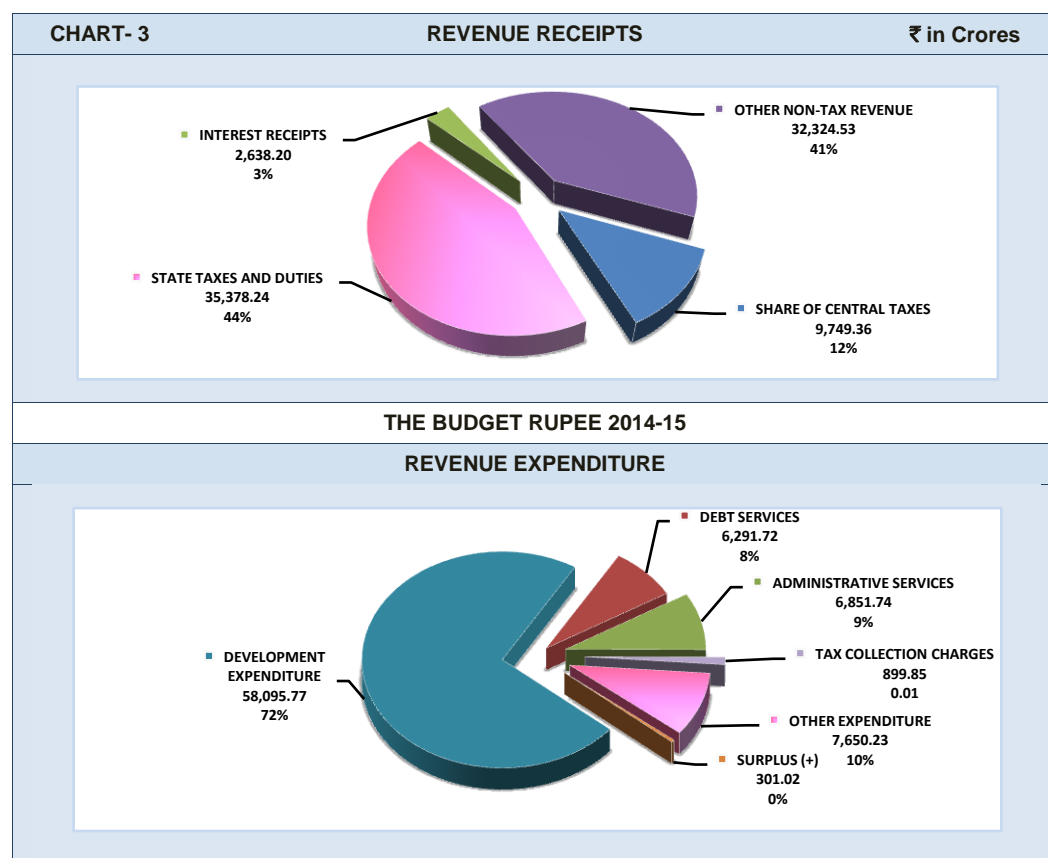
The Receipts on revenue Account during the year 2014-15 are estimated at ₹ 80,090.33 Crores and the expenditure is estimated to be ₹ 79,789.31 Crores. The Estimate for 2014-15 reveals a Revenue Surplus (+) of ₹ 301.02 Crores.

TABLE - 2		₹ in Crores
Particulars	Budget Estimate 2014-15	
1	2	
Revenue Receipts	80,090.33	
Revenue Expenditure	79,789.31	
Surplus (+)	301.02	



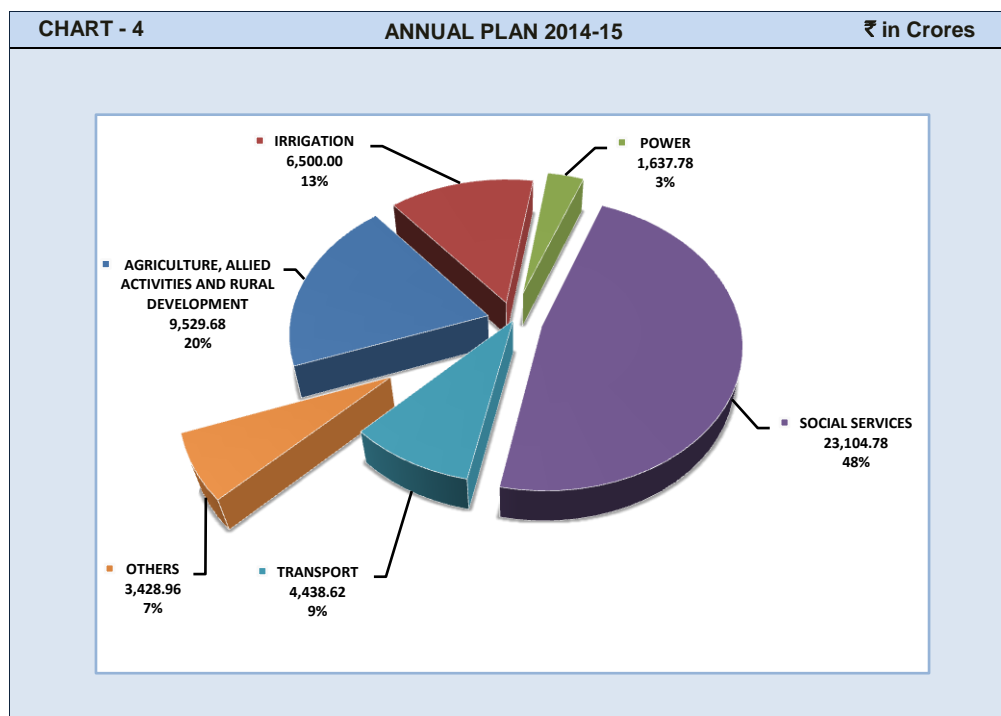
Revenue and Expenditure of the State

<u>Receipts</u>		<u>Expenditure</u>	
Taxes and Duties		Development Expenditure	58,095.77
<i>Share of Central Taxes</i>	9,749.36	Debt Services	6,291.72
<i>State Taxes and Duties</i>	35,378.24	Administrative Services	6,851.74
Non-Tax Revenue		Tax Collection Charges	899.85
<i>Interest Receipts</i>	2,638.20	Other Expenditure	7,650.23
<i>Other Non-Tax Revenue (including Grants-in-aid from Center)</i>	32,324.53		
Total	80,090.33	Total	79,789.31
		Surplus (+)	301.02
Grand Total	80,090.33	Grand Total	80,090.33



Annual Plan for 2014-15

TABLE - 4		₹ in Crores
Sector	Budget Estimate 2014-15	
Agriculture, Allied Activities and Rural Development	9,529.68	
Irrigation	6,500.00	
Power	1,637.78	
Social Services	23,104.78	
Transport	4,438.62	
Others (Industries, General Economic Services etc)	3,428.96	
Total	48,639.82	

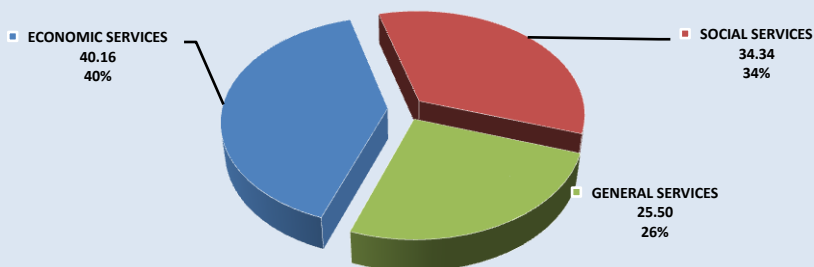


Sector-wise allocation (Non-Plan & Plan)

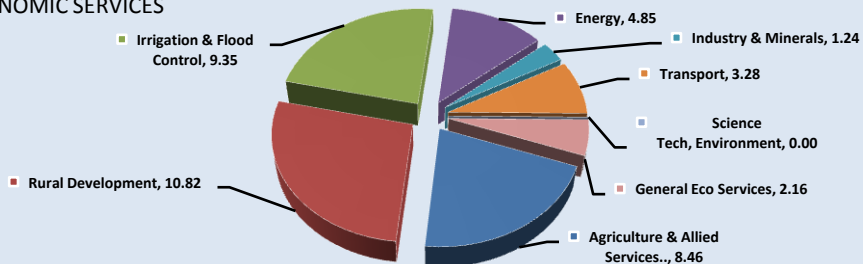
TABLE - 5				
₹ in Crores				
Sl.No	SECTOR	B.E 2014-15		
		Non Plan	Plan	Total
A	ECONOMIC SERVICES	16,377.16	24,036.47	40,413.63
	%to Total	31.50	49.41	40.16
1	Agriculture & Allied Services..	5,449.46	3,061.71	8,511.17
	%to Total	10.48	6.29	8.46
2	Rural Development	2,796.90	8,092.86	10,889.76
	%to Total	5.38	16.64	10.82
3	Irrigation & Flood Control	2,907.20	6,500.00	9,407.20
	%to Total	5.59	13.36	9.35
4	Energy	3,241.90	1,636.78	4,878.68
	%to Total	6.24	3.36	4.85
5	Industry & Minerals	80.58	1,165.74	1,246.32
	%to Total	0.15	2.40	1.24
6	Transport	1,073.39	2,229.55	3,302.94
	%to Total	2.06	4.58	6.65
7	Science Tech, Environment	3.12	1.87	4.99
	%to Total	0.01	0.00	0.00
8	General Eco Services	824.61	1,347.96	2,172.57
	%to Total	1.59	2.77	2.16
B	SOCIAL SERVICES	11,549.85	23,013.29	34,563.14
	%to Total	22.22	47.31	34.34
9	General Education	6,917.25	3,663.26	10,580.51
	%to Total	13.31	7.53	10.51
10	Sports & Youth Services	18.60	169.57	188.17
	%to Total	0.04	0.35	0.19
11	Technical Education	181.12	212.86	393.98
	%to Total	0.35	0.44	0.39
12	Art and Culture	9.71	78.19	87.90
	%to Total	0.02	0.16	0.09
13	Medical	1,780.06	2,282.86	4,062.92
	%to Total	3.42	4.69	4.04
14	Water Supply , Sanitation	72.53	2,914.78	2,987.31
	%to Total	0.14	5.99	2.97
15	Housing	41.23	1,000.00	1,041.23
	%to Total	0.08	2.06	1.03
16	Urban Development	1,257.67	4,179.08	5,436.75
	%to Total	2.42	8.59	5.40
17	I & P	37.87	44.30	82.17
	%to Total	0.07	0.09	0.08
18	Welfare	953.12	6,907.85	7,860.97
	%to Total	1.83	14.20	7.81
19	Labour and Employment	219.02	117.90	336.92
	%to Total	0.42	0.24	0.33
20	Social Security & Welfare	61.67	1,442.64	1,504.31
	%to Total	0.12	2.97	1.49
C	GENERAL SERVICES	24,062.49	1,598.71	25,661.19
	%to Total	46.28	3.29	25.50
21	General Services	24,062.49	1,598.71	25,661.19
	%to Total	46.28	3.29	25.50
Grand Total		51,989.50	48,648.47	1,00,637.96
Note. The Sectoral Allocations arrived in the broad classification of Economic Services, Social Services and General Services are based on grouping of concerned HOD's in the relevant Section				

Sector wise allocations B.E 2014-15(Continued)

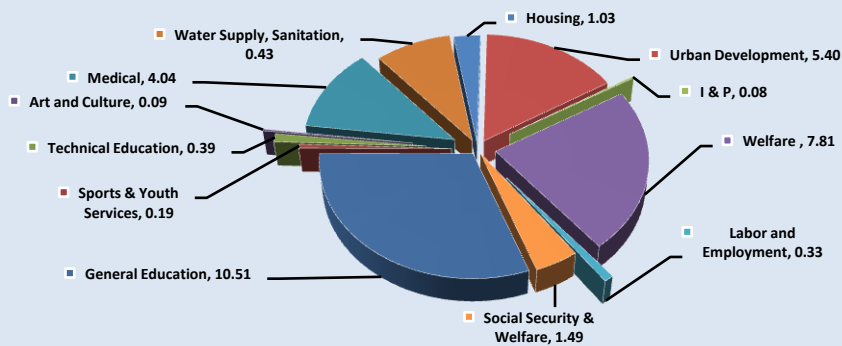
CHART - 5



ECONOMIC SERVICES

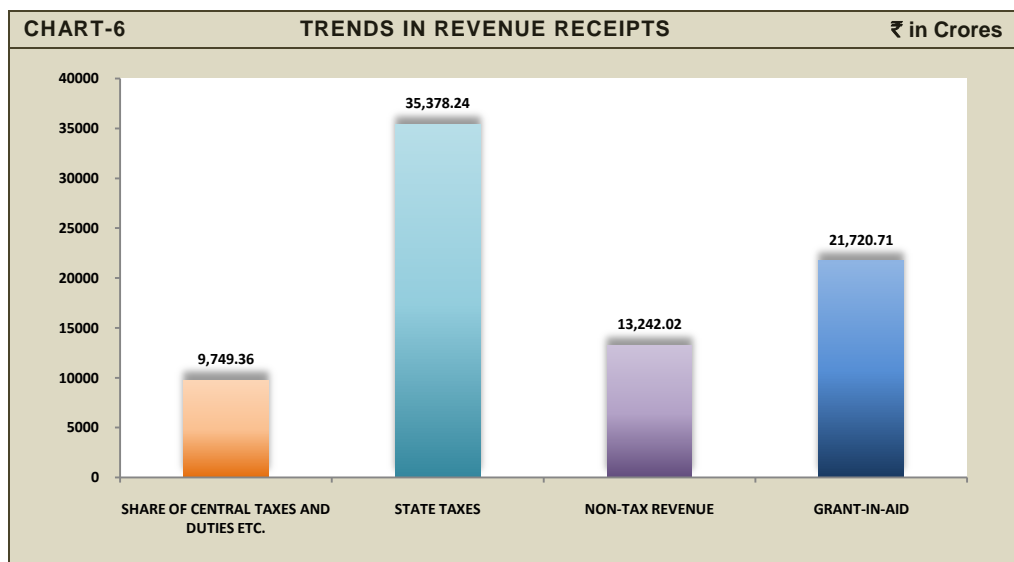


SOCIAL SERVICES



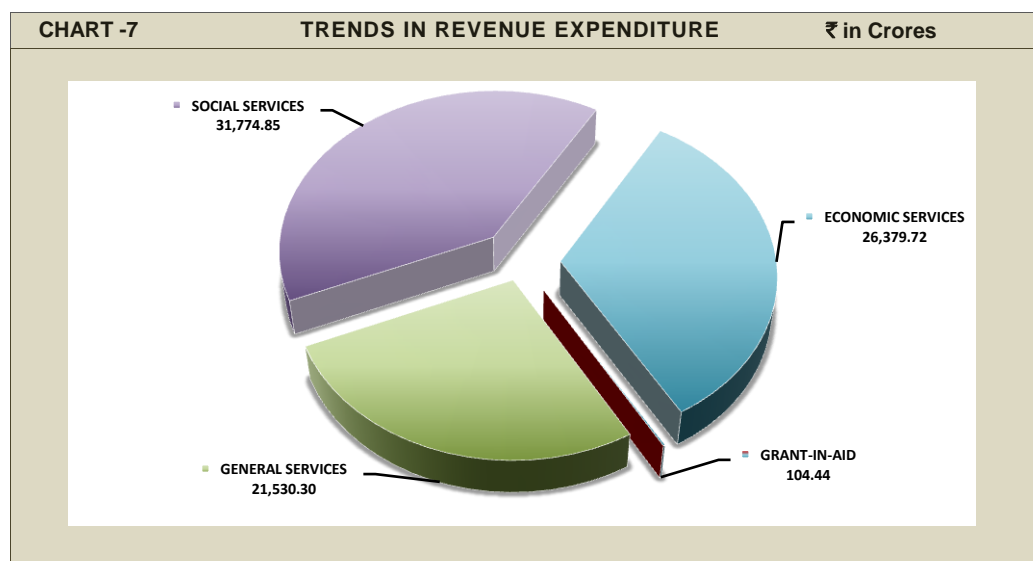
Trends in Revenue Receipts

TABLE-6		₹ in Crores
Particulars		B.E 2014-15
1	Taxes & Duties	45,127.60
	<i>Percentage to Total</i>	56.35
I	<i>Share of Central Taxes and Duties etc.</i>	9,749.36
II	<i>State Taxes</i>	35,378.24
	<i>Percentage to Total</i>	44.17
A	<i>Land Revenue</i>	72.89
B	<i>Taxes on Sales, Trade</i>	26,963.30
C	<i>State Excise</i>	2,823.54
D	<i>Others</i>	5,518.51
2	Non-Tax Revenue	13,242.02
	<i>Percentage To Total</i>	16.53
3.	Grant-in-aid	21,720.71
	<i>Percentage to Total</i>	27.12
Total		80,090.33



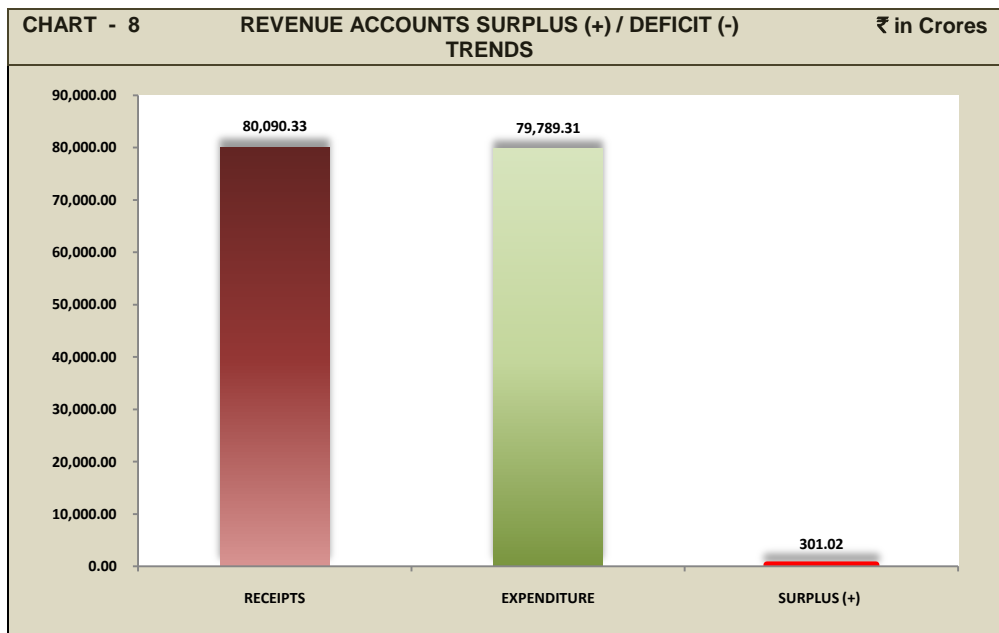
Trends in Revenue Expenditure

TABLE-7		₹ in Crores
Particulars		B.E 2014-15
1		2
General Services		21,530.30
<i>Tax Collection</i>		899.85
<i>Administrative Services</i>		7,009.92
<i>Others</i>		13,620.53
Social Services		31,774.85
Economic Services		26,379.72
Grants-in-aid and Contribution		104.44
Total		79,789.31



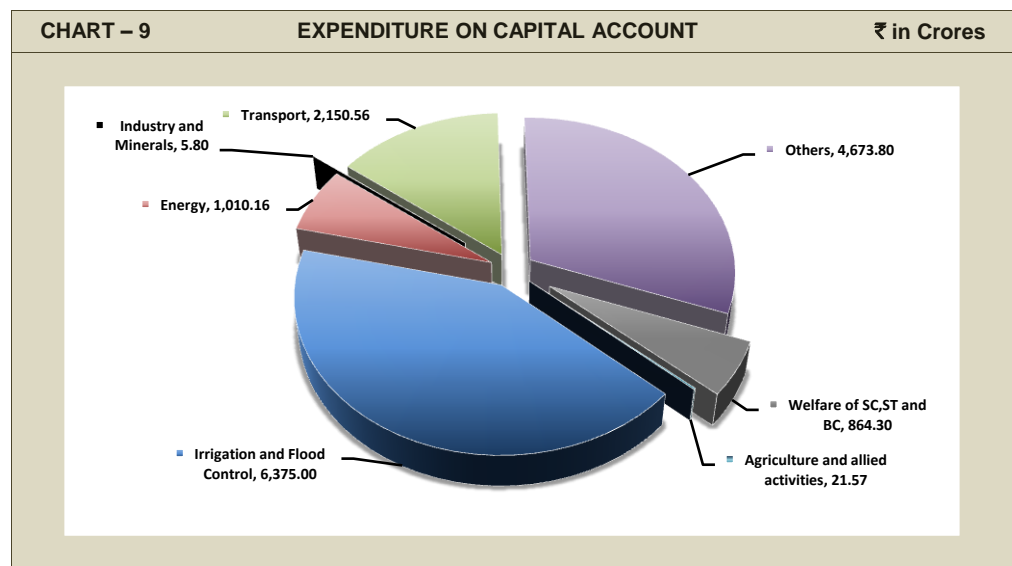
Revenue Account Surplus or Deficit

TABLE -8				₹ in Crores
Year	Receipts	Expenditure	Surplus(+)	
1	2	3	4	
B.E 2014-15	80,090.33	79,789.31	301.02	



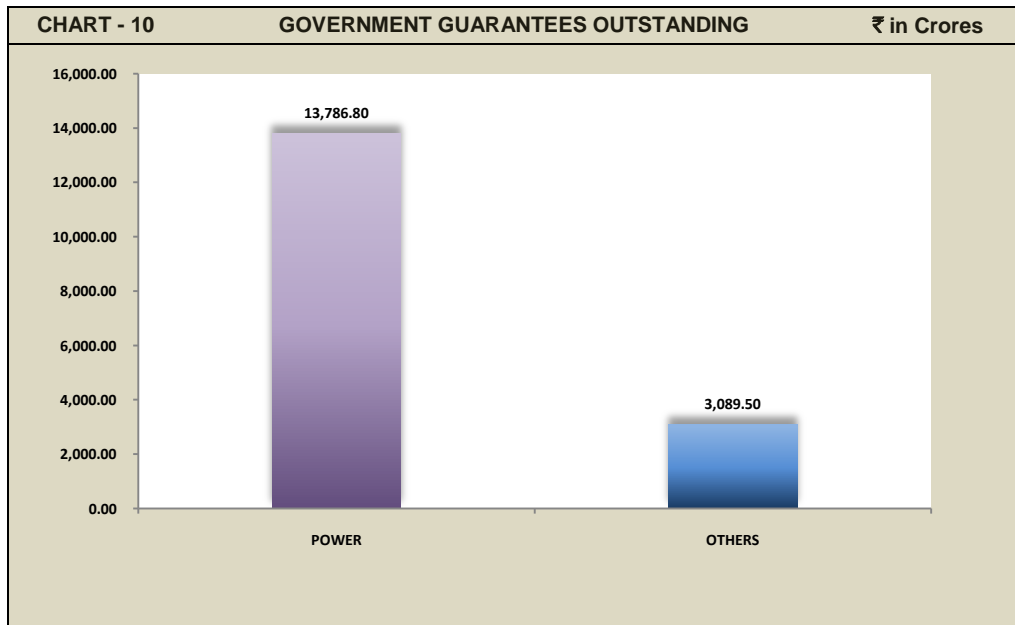
Expenditure on Capital Account

TABLE-9	₹ in Crores
Particulars	B.E 2014-15
Welfare of SC, ST and BC	864.30
Agriculture and allied activities	21.57
Irrigation and Flood Control	6,375.00
Energy	1,010.16
Industry and Minerals	5.80
Transport	2,150.56
Others	4,673.80
Total	15,101.19



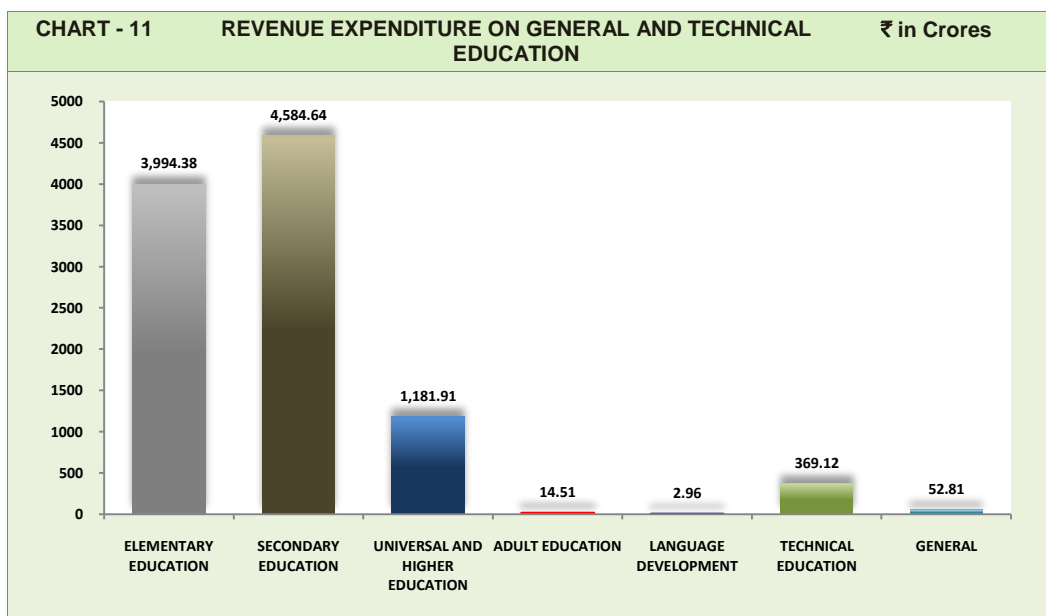
Government Guarantees Outstanding

TABLE - 10		₹ in Crores
ITEM		As on 31-03-2014
Power		13,786.80
Others		3,089.50
Total		16,876.30



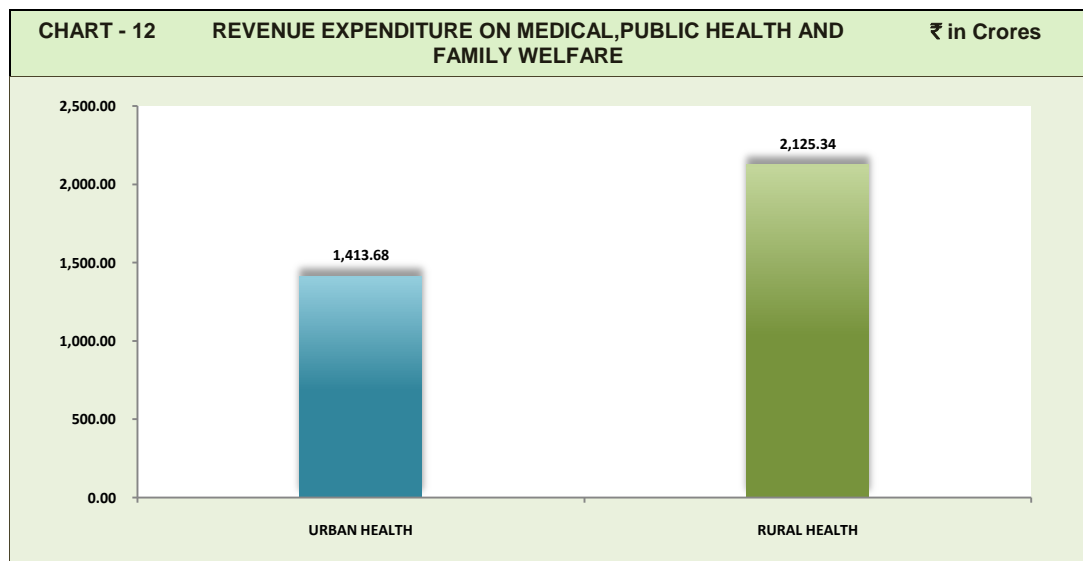
General and Technical Education

Particulars	B.E 2014-15
1	2
Elementary Education	3,994.38
Secondary Education	4,584.64
Universal and Higher Education	1,181.91
Adult Education	14.51
Language Development	2.96
Technical Education	369.12
General	52.81
Total	10,200.33



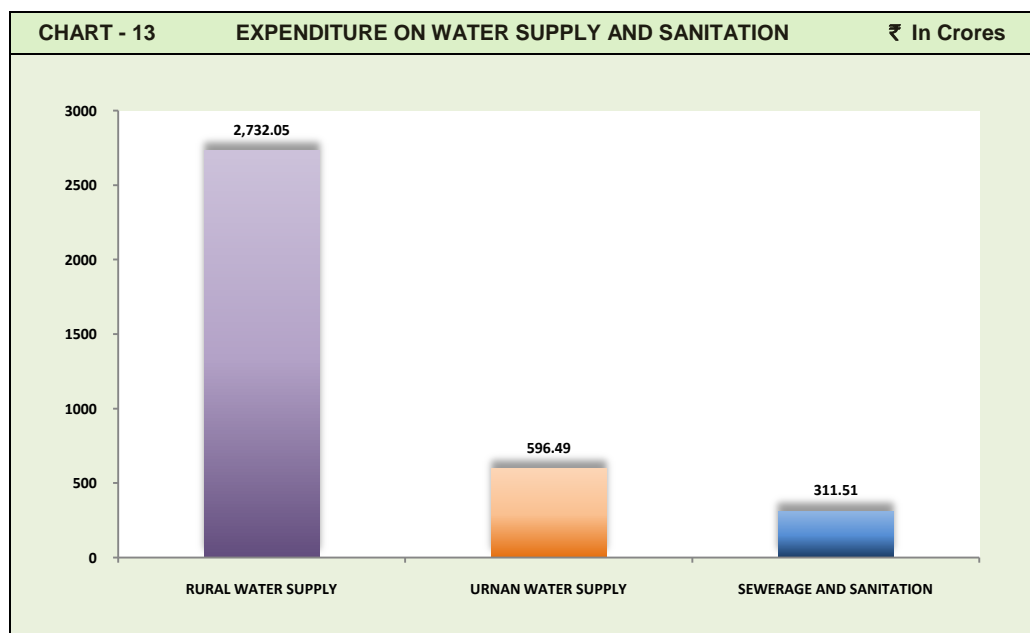
Health and Family Welfare

TABLE - 12		₹ in Crores
Particulars	B.E 2014-15	
1	2	
Urban Health Services		
Allopathy	1,322.41	
Other Systems of Medicine	91.27	
Rural Health Services		
Allopathy	445.18	
Other Systems of Medicine	31.08	
Medical Education, Training And Research	210.13	
Public Health	342.87	
General	120.60	
Family Welfare	975.48	
Total	3,539.02	



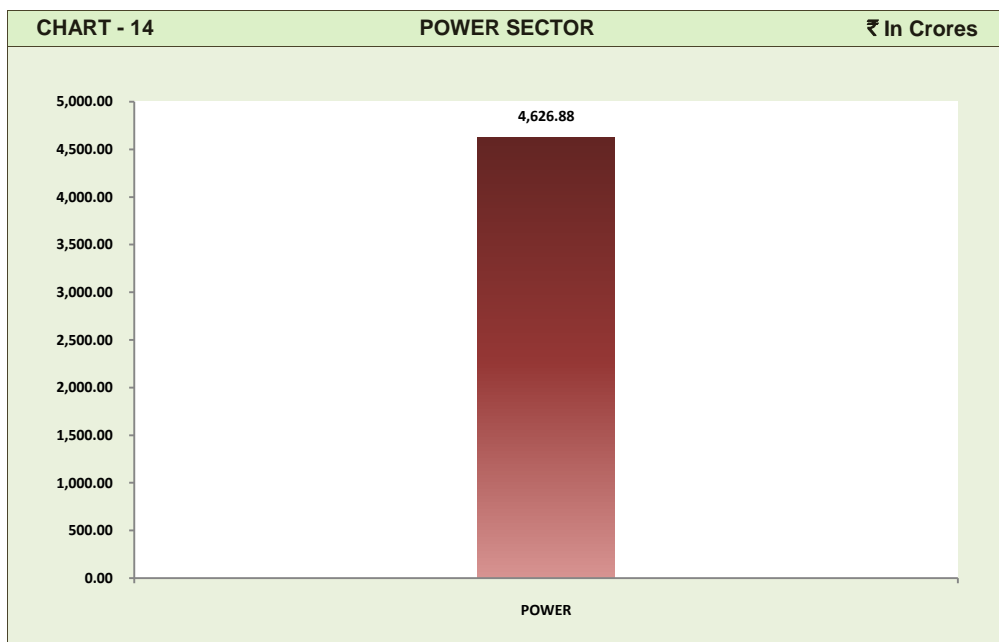
Water Supply and Sanitation

TABLE - 13		₹ in Crores
Particulars		B.E. 2014-15
1	2	
Rural Water Supply	2,732.05	
Urban water Supply	596.49	
Sewerage and Sanitation	311.51	
Total	3,640.05	



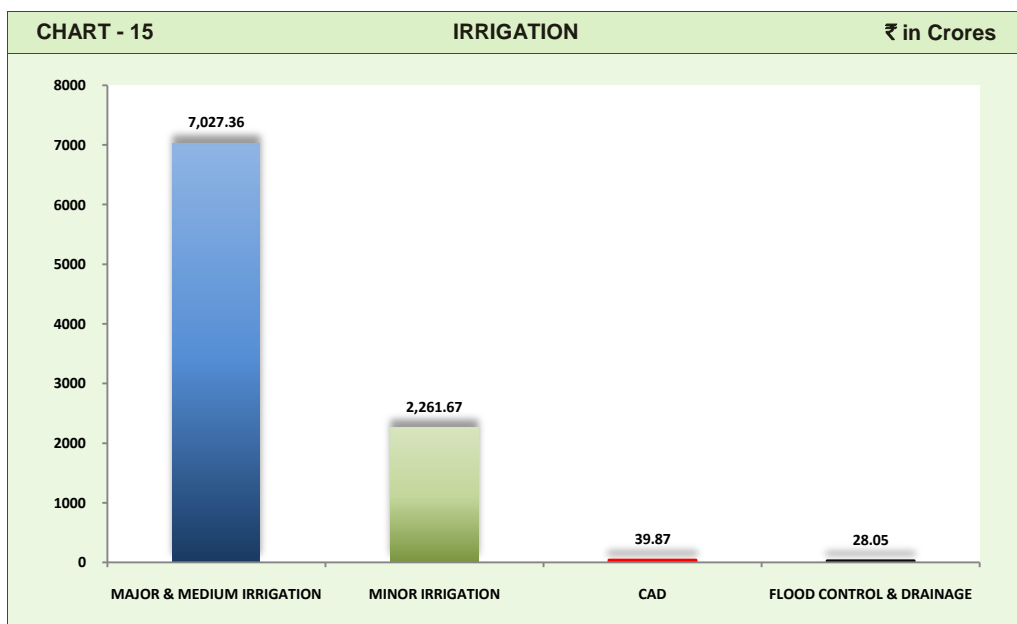
Power Sector (Support to TSTRANSCO, DISCOMS and TSGENCO)

TABLE - 14	₹ in Crores
YEAR	AMOUNT
B.E . 2014-15	4,626.88



Irrigation Sector

TABLE - 15		₹ in Crores
Particulars		B.E. 2014-15
1		2
Major & Medium Irrigation		7,027.36
Minor Irrigation		2,261.67
C.A.D		39.87
Flood Control and Drainage		28.05
Total		9,356.95



An Analysis of Revenue Receipts

TABLE – 16		₹ in Lakhs
PARTICULARS		B.E 2014-15
	1	2
I	Share of central Taxes.(Income Tax, Union Excise Duties Additional Duties of Excise and Estate Duty)	9,74,936.00
II	Taxes on Income and Expenditure	27,206.00
	Other Taxes on Income and Expenditure	27,206.00
III	Taxes on Property	2,72,948.00
	Land Revenue	7,289.00
	Stamps and Registration Fees	2,58,388.00
	Taxes on Immovable Property other than Agricultural Land	7,271.00
IV	Taxes on Commodities	32,37,670.00
	State Excise	2,82,354.00
	Taxes on Sales, Trade etc.,	26,96,330.00
	Taxes on Vehicles	2,22,686.00
	Taxes on Goods and Passengers	905.00
	Taxes and Duties on Electricity	16,309.00
	Other Taxes and Duties	19,086.00
V	Non-Tax Revenue	13,24,201.55
	Interest Receipts, Dividends	2,65,792.75
	General Services	6,71,584.90
	Social Services	1,36,724.26
	Economic Services	2,50,099.64
VI	Grants-in-aid and contributions	21,72,071.33
	Total	80,09,032.88

An Analysis of Revenue Expenditure

CHART – 17		₹ in Lakhs
PARTICULARS		B.E 2014-15
1	2	
I General services		21,53,030.35
Organs of State		74,822.19
Fiscal Services		89,984.91
Interest Payments and Servicing of Debt		6,29,172.28
Administrative Services		7,00,992.02
Pensions and Miscellaneous General Services		6,58,058.95
II Social Services		31,77,484.86
Education, Sports, Arts and Culture		10,39,594.75
General Education		9,83,121.00
Technical Education		36,912.30
Others		19,561.45
Health and Family Welfare		3,53,901.93
Medical and Health		2,56,353.70
Family Welfare		97,548.23
Water Supply and Sanitation, Housing and Urban Development		5,13,236.85
Water Supply and Sanitation		1,00,873.65
Housing		1,00,807.59
Urban Development		3,11,555.61
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		6,97,358.48
Labour and Labour Welfare		30,543.16
Social Welfare and Nutrition		5,21,766.21
Relief on Account of Natural Calamities		21,698.08
Others		5,00,068.13
Information broadcasting and others		21,083.48
III Economic Services		26,37,972.03
Agriculture and Allied Activities		8,45,761.06
Rural Development		8,41,734.29
Irrigation and Flood Control		2,98,194.12
Energy		3,53,211.59
Industry and Minerals		1,25,617.18
Transport		92,419.95
Science ,Technology and Environment		1,468.07
Others		79,565.77
IV Grants-in-aid/Contribution		10,443.60
Total		79,78,930.84

An Analysis of Capital Expenditure

TABLE – 18		₹ in Lakhs
PARTICULARS		B.E 2014-15
1	2	
I General Services		49,044.05
Public Works		7,885.25
Other Administrative Services		41,158.80
II Social Services		4,20,854.90
Education, Sports, Art and Culture		42,169.95
Health and Family Welfare		59,206.22
Water Supply Sanitation Housing and Urban Development		2,30,645.38
Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes		86,430.10
Others		2,403.25
III Economic Services		10,40,220.15
Agriculture and Allied Activities		2,157.07
Major and Medium Irrigation		4,10,998.52
Minor Irrigation		2,21,338.97
Command Area Development & Flood Control Projects		5,163.00
Energy		1,01,016.00
Industry and Minerals		579.60
Transport		2,15,056.33
Others		83,910.66
Total		15,10,119.10

