

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)

TELANGANA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	140,627.9	366,103.5	506,731.4	343,035.8	592,966.3	936,002.1	252,906.0	539,616.6	792,522.6	378,411.2	593,652.6	972,063.8
I. DEVELOPMENTAL EXPENDITURE (A + B)	138,956.5	225,016.2	363,972.7	339,900.5	354,952.6	694,853.1	251,656.5	312,259.3	563,915.8	377,246.3	359,397.7	736,644.1
A. Social Services (1 to 12)	96,730.6	90,803.3	187,533.9	228,516.8	173,796.1	402,313.0	177,817.4	155,259.3	333,076.7	220,534.4	195,466.5	416,000.9
1. Education, Sports, Art and Culture	15,381.2	52,666.8	68,048.0	13,690.0	97,841.6	111,531.6	12,413.7	89,540.3	101,953.9	11,170.1	91,268.1	102,438.2
2. Medical and Public Health	3,750.3	14,378.6	18,128.8	6,529.3	26,292.5	32,821.8	4,159.9	23,879.5	28,039.4	11,296.5	36,597.8	47,894.3
3. Family Welfare	6,612.1	41.9	6,654.0	12,312.2	61.6	12,373.8	11,610.9	57.4	11,668.3	11,399.8	310.8	11,710.5
4. Water Supply and Sanitation	6,847.9	942.6	7,790.5	46,469.8	1,463.9	47,933.7	16,650.9	1,336.6	17,987.5	7,390.6	11,286.3	18,677.0
5. Housing	3,560.9	71.0	3,632.0	10,386.4	94.7	10,481.1	8,060.3	94.2	8,154.5	9,437.9	102.0	9,539.9
6. Urban Development	6,098.1	3,627.9	9,726.0	14,106.8	6,710.0	20,816.8	8,802.3	5,879.6	14,681.8	20,211.0	14,937.6	35,148.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23,701.2	5,772.3	29,473.5	61,761.4	12,711.3	74,472.7	51,740.7	11,734.5	63,475.2	75,251.9	12,525.7	87,777.6
8. Labour and Labour Welfare	75.1	680.7	755.8	1,279.6	1,747.7	3,027.2	1,388.1	1,581.7	2,969.8	361.8	1,681.2	2,043.0
9. Social Security and Welfare	25,007.9	510.7	25,518.6	51,880.3	1,042.4	52,922.7	55,843.3	936.5	56,779.9	58,464.5	842.7	59,307.3
10. Nutrition	5,203.7	6,928.2	12,131.9	8,101.1	22,031.0	30,132.1	5,577.7	16,531.0	22,108.7	11,550.3	22,034.1	33,584.3
11. Relief on account of Natural Calamities	-	4,806.8	4,806.8	-	2,757.8	2,757.8	-	2,755.6	2,755.6	-	2,898.2	2,898.2
12. Others*	492.3	375.7	868.0	2,000.0	1,041.8	3,041.8	1,569.7	932.4	2,502.1	4,000.0	982.0	4,982.0
B. Economic Services (1 to 9)	42,225.9	134,212.9	176,438.9	111,383.6	181,156.5	292,540.1	73,839.1	156,999.9	230,839.1	156,711.9	163,931.2	320,643.1
1. Agriculture and Allied Activities (i to xii)	9,552.1	48,710.1	58,262.2	24,306.5	57,652.0	81,958.4	16,742.4	53,669.2	70,411.6	22,127.4	55,211.7	77,339.1
i) Crop Husbandry	6,848.8	989.5	7,838.3	18,023.3	2,534.9	20,558.2	13,181.3	2,182.4	15,363.7	18,437.6	1,848.2	20,285.8
ii) Soil and Water Conservation	1,150.1	97.3	1,247.4	731.4	237.4	968.8	433.2	208.4	641.6	611.0	205.0	816.0
iii) Animal Husbandry	497.9	1,717.6	2,215.5	828.6	4,019.3	4,847.9	568.4	2,761.2	3,329.6	1,269.7	2,908.9	4,178.5
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	238.5	116.3	354.8	540.1	379.9	919.9	268.9	312.9	581.8	1,012.3	319.4	1,331.7
vi) Forestry and Wild Life	763.9	1,426.4	2,190.3	3,561.0	2,834.4	6,395.4	1,803.8	2,563.2	4,367.0	493.2	2,332.4	2,825.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	31.9	-	31.9	5.0	-	5.0	135.0	-	135.0	100.0	-	100.0
ix) Agricultural Research and Education	-	2,249.8	2,249.8	-	3,738.2	3,738.2	-	3,514.0	3,514.0	-	3,738.2	3,738.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	21.0	485.4	506.4	617.1	1,325.9	1,942.9	351.7	1,191.7	1,543.4	203.6	1,285.5	1,489.1
xii) Other Agricultural Programmes	-	41,627.8	41,627.8	-	42,582.0	42,582.0	-	40,935.5	40,935.5	-	42,574.2	42,574.2
2. Rural Development	21,441.4	13,918.8	35,360.2	52,920.4	17,498.1	70,418.5	42,990.3	15,801.4	58,791.7	51,001.8	16,520.6	67,522.3
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	874.5	27,328.1	28,202.6	14,937.6	31,911.5	46,849.1	1,407.8	27,714.1	29,122.0	66,118.5	16,266.2	82,384.8
of which:												
i) Major and Medium Irrigation	795.9	27,016.6	27,812.5	979.2	31,206.2	32,185.4	1,204.3	27,124.0	28,328.2	65,494.3	16,266.2	81,760.5
ii) Minor Irrigation	14.3	310.2	324.5	13,798.8	704.8	14,503.6	44.0	590.1	634.1	352.5	-	352.5
iii) Flood Control and Drainage	-	1.3	1.3	-	0.6	0.6	-	-	-	-	-	-
5. Energy	30.5	31,826.5	31,856.9	2,637.4	60,517.7	63,155.1	1,130.0	46,919.9	48,049.9	1.7	51,596.9	51,598.6
of which: Power	27.5	31,820.7	31,848.2	234.0	60,506.5	60,740.4	100.6	46,908.7	47,009.2	-	51,585.7	51,585.7
6. Industry and Minerals (i to iii)	6,214.3	745.8	6,960.1	11,302.2	1,916.2	13,218.4	7,293.6	1,693.0	8,986.6	10,181.4	1,298.6	11,480.1
i) Village and Small Industries	3,090.7	256.3	3,347.0	4,975.0	1,029.7	6,004.7	3,647.4	916.7	4,564.1	3,709.5	483.6	4,193.2
ii) Industries@	2,906.9	489.5	3,396.4	6,228.7	886.5	7,115.2	3,547.7	776.4	4,324.0	5,371.9	815.0	6,186.9
iii) Others**	216.7	-	216.7	98.5	-	98.5	98.5	-	98.5	1,100.0	-	1,100.0

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TELANGANA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	870.9	10,858.4	11,729.3	57.5	9,437.3	9,494.8	57.5	9,132.4	9,189.9	57.5	6,009.6	6,067.1
i) Roads and Bridges	818.4	7,287.3	8,105.7	-	8,262.8	8,262.8	-	8,133.7	8,133.7	-	4,835.1	4,835.1
ii) Others @@	52.5	3,571.0	3,623.5	57.5	1,174.5	1,232.0	57.5	998.6	1,056.1	57.5	1,174.5	1,232.0
8. Science, Technology and Environment	51.8	8.7	60.5	117.0	20.2	137.2	118.8	20.1	139.0	125.1	18.7	143.9
9. General Economic Services (i to iv)	3,190.6	816.6	4,007.2	5,105.0	2,203.5	7,308.5	4,098.6	2,049.8	6,148.4	7,098.4	17,008.8	24,107.3
i) Secretariat - Economic Services	1,532.2	225.5	1,757.7	4,071.8	600.8	4,672.6	3,502.4	550.9	4,053.3	6,400.7	507.0	6,907.7
ii) Tourism	563.6	21.4	585.0	485.1	51.5	536.6	276.5	49.0	325.4	392.3	150.7	543.1
iii) Civil Supplies	936.4	258.1	1,194.5	525.0	816.7	1,341.7	299.2	792.2	1,091.5	275.4	747.2	1,022.6
iv) Others +	158.4	311.6	470.0	23.1	734.4	757.5	20.6	657.7	678.2	30.0	15,603.9	15,633.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,671.4	139,971.2	141,642.6	3,135.4	236,396.2	239,531.6	1,249.4	226,041.5	227,291.0	1,164.9	232,610.4	233,775.3
A. Organs of State	75.8	3,811.4	3,887.2	35.8	8,984.9	9,020.8	20.4	8,857.0	8,877.4	100.0	8,590.3	8,690.3
B. Fiscal Services (i + ii)	325.8	4,629.2	4,954.9	293.0	8,338.0	8,631.1	215.0	6,481.8	6,696.8	314.9	7,481.0	7,795.8
i) Collection of Taxes and Duties	325.8	4,629.2	4,955.0	293.0	8,338.0	8,631.1	215.0	6,481.8	6,696.8	314.9	7,481.0	7,795.8
ii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	55,935.2	55,935.2	-	79,582.4	79,582.4	-	75,659.7	75,659.7	-	78,097.8	78,097.8
1. Appropriation for Reduction or Avoidance of Debt	-	3,666.6	3,666.6	-	4,033.3	4,033.3	-	4,033.3	4,033.3	-	1,033.3	1,033.3
2. Interest Payments (i to iv)	-	52,268.6	52,268.6	-	75,549.1	75,549.1	-	71,626.4	71,626.4	-	77,064.5	77,064.5
i) Interest on Loans from the Centre	-	-	-	-	7,796.0	7,796.0	-	3,845.6	3,845.6	-	3,860.6	3,860.6
ii) Interest on Internal Debt	-	48,474.6	48,474.6	-	62,927.7	62,927.7	-	62,955.4	62,955.4	-	68,377.9	68,377.9
of which:												
(a) Interest on Market Loans	-	36,312.3	36,312.3	-	50,000.0	50,000.0	-	50,000.0	50,000.0	-	58,004.4	58,004.4
(b) Interest on NSSF	-	8,972.2	8,972.2	-	-	-	-	8,800.0	8,800.0	-	6,537.3	6,537.3
iii) Interest on Small Savings, Provident Funds, etc.	-	3,793.9	3,793.9	-	4,825.4	4,825.4	-	4,825.4	4,825.4	-	4,826.0	4,826.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	1,269.8	33,494.3	34,764.1	2,806.5	57,130.9	59,937.4	1,014.0	50,156.1	51,170.1	750.0	51,529.1	52,279.1
i) Secretariat - General Services	95.3	628.5	723.8	1,500.0	1,869.6	3,369.6	855.0	1,201.5	2,056.5	750.0	1,455.2	2,205.2
ii) District Administration	-	4,409.1	4,409.1	17.0	9,543.6	9,560.6	-	8,264.4	8,264.4	-	8,378.0	8,378.0
iii) Police	697.9	24,443.6	25,141.5	250.0	36,670.7	36,920.7	-	32,576.2	32,576.2	-	33,430.8	33,430.8
iv) Public Works	-	1,146.2	1,146.2	-	2,245.4	2,245.4	-	2,054.1	2,054.1	-	2,006.9	2,006.9
v) Others ++	476.6	2,867.0	3,343.6	1,039.5	6,801.5	7,841.0	159.0	6,059.9	6,218.9	-	6,258.2	6,258.2
E. Pensions	-	42,099.6	42,099.6	-	82,358.7	82,358.7	-	84,885.6	84,885.6	-	86,910.9	86,910.9
F. Miscellaneous General Services	-	1.5	1.5	-	1.4	1.4	-	1.3	1.3	-	1.4	1.4
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	1,116.0	1,116.0	-	1,617.4	1,617.4	-	1,315.8	1,315.8	-	1,644.4	1,644.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,116.0	1,116.0	-	1,617.4	1,617.4	-	1,315.8	1,315.8	-	1,644.4	1,644.4