

PREFACE

This publication ‘Budget in Brief 2016-17’ provides a comprehensive overview of the budgetary transactions of the State Government. It covers statistics on a wide range of economic and financial indicators of the State supported with tables, charts and brief notes provided therein.

This document also gives a broad picture of Kerala’s economy for the last ten years in comparison with that of all other States. In addition, this publication contains information relating to Annual Plan outlays, statements showing State’s Own Revenue Receipts, Central Government transfers, Expenditure on Development and Non Development activities and also trends in key sectors such as Agriculture, Education, Industries, Irrigation etc.

I hope that the information contained in this publication will be useful as reference material to academics, policy makers and students of Public Finance and all those who are interested in understanding the macroeconomic dimension of Kerala.

Thiruvananthapuram

12-02-2016

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Part-A

BUDGET IN BRIEF

2016-17

Table A-1
BUDGET AT A GLANCE

(₹ crore)

Items	2013-14 Accounts	2014-15 Accounts	2015-16 B. E.	2015-16 R. E.	2016-17 B. E.
1	2	3	4	5	6
A. Revenue Receipts	49176.94	57950.47	77427.20	71019.72	84092.60
1. State Tax Revenue	31995.02	35232.50	45428.03	39881.65	47043.61
2. State Non-Tax Revenue	5575.03	7283.69	8931.12	8911.02	10859.52
3. Central Govt. Transfers	11606.89	15434.28	23068.05	22227.05	26189.47
i) Share of Central Taxes	7468.68	7926.29	13121.77	13121.77	14827.75
ii) Grant-in- Aid	4138.21	7507.99	9946.28	9105.28	11361.72
B. Capital Receipts	17049.86	18719.15	17914.87	17840.33	20068.36
1. Recoveries of Loans	103.75	123.74	172.30	194.83	207.80
2. Other Receipts	19.19	28.18	26.02	30.06	32.06
3. Borrowings and Other Liabilities	16926.92	18567.23	17716.55	17615.43	19828.50
a. Public Debt (Net)	11216.37	12666.40	16509.49	14874.49	17926.14
b. Public Account (Net)	5710.54	5900.83	1207.06	2740.95	1902.37
C.Total Receipts (A+B)	66226.79	76669.62	95342.07	88860.05	104160.96
D. Non Plan Expenditure	55135.20	62337.41	73754.45	71093.78	80718.37
1. On Revenue Account	53411.84	61463.85	70449.80	69569.71	78563.71
a. Of which Interest Payments	8265.38	9769.59	10952.10	10861.24	12629.95
2. On Capital Account	796.72	374.05	2900.74	1098.60	1744.89
3. On Loan Disbursements	926.64	499.51	403.91	425.47	409.77
E.Plan Expenditure (including CSS)	11108.81	14406.71	21570.32	17865.90	23585.17
1. On Revenue Account	7073.66	10282.59	14809.32	12264.49	15426.35
2. On Capital Account	3497.62	3880.54	6319.42	5107.60	7828.01
3. On Loan Disbursements	537.53	243.58	441.58	493.80	330.81
F.Total Expenditure (D+E)	66244.00	76744.12	95324.77	88959.68	104303.54
1. Revenue Expenditure	60485.50	71746.43	85259.12	81834.21	93990.06
2. Capital Expenditure	4294.33	4254.59	9220.16	6206.21	9572.90
3. On Loan Disbursements	1464.17	743.09	845.49	919.27	740.58
G. Revenue surplus/deficit (A-F(1))	-11308.55	-13795.96	-7831.92	-10814.49	-9897.46
H. Fiscal Deficit (A+B(1)+B(2))-F	-16944.12	-18641.73	-17699.25	-17715.07	-19971.08
I. Primary Deficit (H-D(1a))	-8678.74	-8872.14	-6747.15	-6853.82	-7341.13

Table A - 2

CONSOLIDATED STATEMENT OF RECEIPTS AND EXPENDITURE

(₹ Crore)

SI No	RECEIPTS & EXPENDITURE	2013-14	2014-15	2015-16	2015-16	2016-17
		Actual	Actual	B. E.	R. E.	B. E.
1	2	3	4	5	6	7
1	REVENUE RECEIPTS (1.1 to 1.6)	49176.94	57950.47	77427.20	71019.72	84092.60
1.1	State's Own Tax Revenue	31995.02	35232.50	45428.03	39881.65	47043.61
1.2	Share in Central Taxes & Duties	7468.68	7926.29	13121.77	13121.77	14827.75
1.3	State's Own Non-Tax Revenue	5575.03	7283.69	8931.12	8911.02	10859.52
	of which Lotteries (Gross Receipts)	3795.70	5444.88	6366.70	6398.00	7990.00
1.4	Plan Grants	2458.80	5523.89	4382.86	3541.86	6526.67
	i) State Plan Schemes (Central Asst.)	1154.22	1554.87	53.65	53.65	54.00
	ii) Grants for CSS/CPS	1304.58	3969.02	4329.21	3488.21	6472.67
	iii) Grants for Spl: Plan Schemes	0.00	0.00	0.00	0.00	0.00
1.5	Grants from Finance Commission	1568.06	1574.27	5563.42	5563.42	4835.05
	i) Non-Plan	1344.92	1078.80	5563.42	5563.42	4835.05
	ii) Plan	223.14	495.47	0.00	0.00	0.00
1.6	Non-Plan Grants other than FC	111.34	409.83	0.00	0.00	0.00
2	REVENUE EXPENDITURE (2.1 + 2.2)	60485.50	71746.43	85259.12	81834.21	93990.06
2.1	Plan Revenue Expenditure	7073.66	10282.59	14809.32	12264.49	15426.35
	of which					
	2.1.1 Outlay on CSS/CPS	1368.06	4007.62	7063.89	5459.12	6025.89
	2.1.2 Support to State PSUs	235.33	258.09	407.31	359.63	295.54
	2.1.3 Lotteries (Gross Expenditure)	0.00	0.00	0.00	0.00	0.00
2.2	Non-Plan Revenue Expenditure	53411.84	61463.85	70449.80	69569.71	78563.71
	of which					
	2.2.1 Interest Payments	8265.38	9769.59	10952.10	10861.24	12629.95
	2.2.2 Support to State PSUs	481.59	407.68	554.99	634.52	599.84
	2.2.3 Lotteries (Gross Expenditure)	3202.66	4485.22	4014.08	4613.55	5041.38
3	CAPITAL RECEIPTS (3.1 TO 3.16)	20227.28	24629.31	32892.85	28815.11	34043.15
3.1	SLR based Market Borrowings (Gross)	12800.00	13200.00	17632.26	16599.85	18985.64
3.2	Negotiated Loans (Gross)	585.10	773.52	748.01	748.00	1160.00
3.3	Loans for State Plan Schemes (Central Assistance.)	392.02	752.47	1480.78	875.00	1628.86
3.4	Small Savings - NSSF (Gross)	565.14	1132.10	600.00	600.00	600.00
3.5	Loans for Central Plan Schemes	0.00	0.00	0.00	0.00	0.00
3.6	Loans for Central Sponsored Schemes	0.00	0.00	1.22	1.22	1.22
3.7	W&M advance from RBI (Gross)	118.93	2651.07	11025.00	7025.00	9525.00
3.8	W&M advances from Centre	0.00	0.00	0.00	0.00	0.00
3.9	Recovery of Loans & Advances	103.75	123.74	172.30	194.83	207.80
3.10	Dis-investment	0.00	0.00	0.00	0.00	0.00
3.11	Contingency Fund (net)	-67.39	67.39	0.00	0.00	0.00
3.12	Appropriation to Contingency Fund (Net)	0.00	0.00	0.00	0.00	0.00
3.13	Inter-State Settlement (Net)	0.00	0.00	0.00	0.00	0.00
3.14	Non-Plan Loans	0.00	0.00	0.20	0.20	0.20
3.15	Other Capital Receipts into Consolidated Fund	19.19	28.18	26.02	30.06	32.06
3.16	Public Account (Net)	5710.54	5900.83	1207.06	2740.95	1902.37
	of which					
	Provident Fund (Net)	1927.65	2087.24	1923.93	2307.46	2290.82
	Reserve Fund (Net)	-31.51	70.29	-4.78	-14.89	8.01
	Deposits & Advances (Net)	187.43	1364.50	379.22	-1343.24	-887.33
	of which Deposits (Net)	187.33	1364.51	379.24	-1343.26	-887.36
	Suspense & Miscellaneous (Net)	1491.24	675.32	-655.85	403.74	148.70
	Withdrawal from C.B Investment Account (Net)	0.00	0.00	0.00	0.00	0.00
	Remittances (Net)	-168.48	25.95	-308.57	-47.41	-372.03
	Others (Net)	2304.23	1677.54	-126.90	1435.28	714.20

Table A 2 (Contd..)

CONSOLIDATED STATEMENT OF RECEIPT AND EXPENDITURE

(₹ crore)

SI No	RECEIPTS & EXPENDITURE	2013-14	2014-15	2015-16	2015-16	2016-17
		Actual	Actual	B. E.	R. E.	B. E.
1	2	3	4	5	6	7
4	CAPITAL EXPENDITURE (4.1 TO 4.6)	9003.32	10840.45	25043.63	18100.25	24288.25
4.1	Plan Capital Outlay	3497.62	3880.54	6319.42	5107.60	7828.01
	<i>of which outlay on CSS/CPS</i>	105.39	330.06	555.93	453.06	446.78
4.2	Plan Lending	537.53	243.58	441.58	493.80	330.81
	<i>of which lending on CSS/CPS</i>	2.27	0.00	6.00	6.00	0.00
4.3	Non-Plan Capital Outlay	796.72	374.05	2900.74	1098.60	1744.89
4.4	Non-Plan Lending	926.64	499.51	403.91	425.47	409.77
4.5	Discharge of Internal Debt	2893.23	5493.14	14628.65	10625.45	13617.82
	<i>of which Market borrowings</i>	1426.53	1423.23	2114.44	2114.44	2614.08
4.6	Repayment of Loans to Centre	351.58	349.63	349.33	349.33	356.96
A.	TOTAL RECEIPTS	69404.21	82579.78	110320.05	99834.83	118135.75
B.	TOTAL EXPENDITURE	69488.83	82586.88	110302.76	99934.46	118278.31
C.	OVERALL SURPLUS(+)/DEFICIT(-)	-84.62	-7.10	17.29	-99.63	-142.56
D.	OPENING BALANCE	86.15	1.53	-8.96	-5.57	-105.20
E.	CLOSING BALANCE	1.53	-5.57	8.33	-105.20	-247.76
F.	REVENUE SURPLUS(+)/DEFICIT(-)	-11308.56	-13795.96	-7831.92	-10814.49	-9897.46
G.	GROSS FISCAL DEFICIT	-16944.12	-18641.73	-17699.25	-17715.07	-19971.08
H.	PRIMARY DEFICIT /SURPLUS	-8678.74	-8872.14	-6747.15	-6853.82	-7341.13
I.	STATE'S OWN RESOURCES	13578.19	13279.88	18465.57	16940.60	22317.14
i	Balance from Current Revenues (1.1+1.2+1.3+1.5+1.6 - 2.2 + Head 2048)	-6916.85	-9532.74	2594.54	-2091.85	-997.78
ii	Net Contribution from State PSUs (Non-Plan support to State PSUs) and LSG's	5228.45	5504.70	6150.00	5979.53	6985.00
iii	Plan Grants under FC	223.14	495.47	0.00	0.00	0.00
iv	MCR (net) *	43.58	1301.72	-7115.30	-4696.68	-2995.97
v	State Provident Fund, Small Savigs (Net)	4231.87	3764.76	1797.04	3742.74	3005.02
vi	Small Savings - NSSF (Gross)	565.14	1132.10	600.00	600.00	600.00
vii	SLR based Borrowings (Net)	11373.47	11776.77	15517.82	14485.41	16371.56
viii	Negotiated Loans (Gross) **	501.10	551.36	685.01	685.00	1085.00
ix	Repayment of Loans	-1671.71	-1714.27	-1763.54	-1763.55	-1735.69
x	Adjustment of Opening Balance					
xi	CSS/CPS Deficit (-)/ Surplus(+)					
J.	CENTRAL ASSISTANCE	1323.10	2307.34	1534.43	928.65	1682.86
K.	STATE PLAN RESOURCES	14901.29	15587.22	20000.00	17869.25	24000.00

* includes Non Plan Capital Outlay also

** Excluding NCDC Loans

Table A -2 (Contd..)

Table A 2 (Contd.)
CONSOLIDATED STATEMENT OF RECEIPT AND EXPENDITURE

(₹ crore)

SI No	RECEIPTS & EXPENDITURE	2013-14	2014-15	2015-16	2015-16	2016-17
		Actual	Actual	B. E.	R. E.	B. E.
1	2	3	4	5	6	7
5	Total Debt Stock	119009.07	135440.25	153757.39	154057.48	174988.64
	<i>of which</i>					
	(i) Central Loans	6662.21	7065.05	8586.58	7592.14	8865.46
	(ii) Internal Debt	76804.35	89067.91	105111.33	103415.31	120068.13
	(iii) Small Savings	14700.65	15899.66	14497.65	16838.16	17056.66
	(iv) Provident Fund	17290.31	19377.55	21053.83	21685.01	23975.83
	(v) Others (Trust endowment, Insurance Pension Fund)	3551.55	4030.08	4508.00	4526.86	5022.56
6	Gross State Domestic Product (GSDP) #	462916	519895	570523	585467	659308
7	Fiscal Indicators					
i	Expenditure on Salaries	19340.98	21410.92	26667.09	23235.56	27742.01
ii	Expenditure on Pensions	9971.27	11252.67	13171.93	13126.12	15503.43
iii	Interest payments	8265.38	9769.59	10952.10	10861.24	12629.95
iv	Salaries and Pensions as % of States' Own Revenue(SOR)	78.02%	76.83%	73.29%	74.52%	74.69%
v	Salaries and Pensions as % of TRR	59.61%	56.36%	51.45%	51.20%	51.43%
vi	Salaries,Pensions & Interest as % of TRE	62.13%	59.14%	59.57%	57.71%	59.45%
vii	Salaries,Pensions & Interest as % of TRR	76.41%	73.22%	65.60%	66.49%	66.45%
viii	Interest Payments as % of TRE	13.67%	13.62%	12.85%	13.27%	13.44%
ix	Interest Payments as % of TRR	16.81%	16.86%	14.15%	15.29%	15.02%
x	Capital Expenditure as % of GSDP	1.24%	0.96%	1.76%	1.22%	1.56%
xi	Revenue Deficit as % of GSDP	2.44%	2.65%	1.37%	1.85%	1.50%
xii	Fiscal Deficit as % of GSDP	3.66%	3.59%	3.10%	3.02%	3.03%
xiii	Primary Deficit as % of GSDP	1.87%	1.71%	1.18%	1.17%	1.11%
xiv	Total Debt as % of GSDP	26.71%	26.05%	26.95%	26.31%	26.54%
xv	Revenue Deficit as % of Revenue Receipt	23.00%	23.81%	10.12%	15.23%	11.77%

GSDP projection is based on the data furnished by the Department of Economics & Statistics.

Table A - 3
IMPORTANT ITEMS OF RECEIPTS

(₹ crore)

SI No	RECEIPTS	2013-14	2014-15	2015-16	2015-16	2016-17
		Actual	Actual	B. E.	R. E.	B. E.
1	2	3	4	5	6	7
	TOTAL(REVENUE + CAPITAL) RECEIPTS	69404.22	82579.80	110320.05	99834.83	118135.75
1	Share of Central Taxes	7468.68	7926.29	13121.77	13121.77	14827.75
2	Non-plan grants from Central Govt	1456.26	1488.63	5563.42	5563.42	4835.05
3	Devolution under CSS/CPS	1304.58	3969.02	4329.21	3488.21	6472.67
4	Formula based Central Assistance (Block loans)	392.02	752.47	1480.78	875.00	1628.86
5	Other ACA (non-formula based)	0.00	0.00	0.00	0.00	0.00
6	Share of loans against small savings	565.14	1132.10	600.00	600.00	600.00
7	SLR (based) Market Borrowings	12800.00	13200.00	17632.26	16599.85	18985.64
8	Negotiated Loans (Entering Consolidated Fund)	585.10	773.52	748.01	748.00	1160.00
9	Bonds Entering Public Account	0.00	0.00	0.00	0.00	0.00
10	Sales Tax and VAT	24885.25	27908.33	34712.28	31193.19	36952.98
11	Excise	1941.72	1777.42	2600.66	2086.29	2397.36
12	Motor Vehicles & Passenger Tax	2161.09	2364.95	3087.35	2837.35	3351.49
13	Stamps & Registration	2593.29	2659.02	4311.33	3039.53	3469.41
14	Luxury & Entertainment Tax	184.94	212.97	249.06	244.86	281.32
15	State's Non-Tax Revenue	5575.03	7283.69	8931.12	8911.02	10859.52
16	Others	7491.12	11131.38	12952.80	10526.34	12313.70

Table A - 4
IMPORTANT ITEMS OF EXPENDITURE

(₹ crore)

SI No.	EXPENDITURE	2013-14	2014-15	2015-16	2015-16	2016-17
		Actual	Actual	B. E.	R. E.	B. E.
1	2	3	4	5	6	7
	TOTAL (REVENUE+ CAPITAL) EXPENDITURE	69488.82	82586.88	110302.76	99934.46	118278.31
1	Salaries	19340.98	21410.92	26667.09	23235.56	27742.01
	<i>of which</i>					
	Government (including Teachers in Govt. Institutions)	13257.11	14796.55	18653.15	16476.23	19563.17
	Teachers (Private Aided Institutions - teaching grant)	6083.87	6614.37	8013.94	6759.33	8178.84
2	Wages	275.10	278.18	280.05	289.56	361.44
3	Office Expenses	193.69	181.48	225.33	226.50	229.68
4	Travel Allowances	96.48	118.33	111.56	113.53	130.29
5	Rent	37.40	32.17	32.19	37.73	37.44
6	Motor Vehicles	24.16	24.90	18.44	21.28	20.24
7	Petroleum, Oil & Lubricant	62.40	77.60	70.8	70.92	75.12
8	Maintenance	52.89	31.00	59.85	63.47	62.81
9	Materials & Supplies	107.19	112.58	128.24	123.06	143.95
10	Machinery & Equipment	57.25	65.12	87.20	73.76	95.31
11	Minor Works	47.75	57.28	71.15	74.19	112.60
12	Major works	1014.99	1017.72	533.20	1558.71	679.45
13	Investment	0.00	0.00	0.00	0.00	0.00
14	Loans (Lending as well as repayment)*	4708.99	6585.86	15823.46	11894.05	14715.36
15	Interest	8265.38	9769.59	10952.10	10861.24	12629.95
16	Pensions	9971.27	11252.67	13171.93	13126.12	15503.43
17	Others	25232.90	31571.50	42070.16	38164.77	45739.23

* including public debt repayment

**Table - A-5
PAST FISCAL FRAMEWORK**

(₹ crore)

Sl. No.	Item	2000-'01	2006-'07	2007-'08	2008-'09	2009-'10	2010-'11	2011-'12	2012-'13	2013-'14	2014-'15
1	Total Revenue	8731	18186	21107	24512	26109	30991	38010	44137	49177	57950
2	Own Revenue	6529	12879	14879	17549	19477	23652	28311	34275	37570	42516
3	From Centre	2202	5307	6228	6963	6632	7338	9700	9862	11607	15434
4	Total Expenditure	12455	21728	26366	29919	31730	38029	49898	58092	66244	76744
5	Revenue	11878	20825	24892	28224	31132	34665	46045	53489	60485	71746
6	Capital	577	903	1475	1696	2059	3364	3853	4603	5759	4998
7	Revenue Deficit	3147	2638	3785	3712	5023	3674	8034	9351	11309	13796
8	Fiscal Deficit	3878	3822	6100	6346	7872	7730	12815	15002	16944	18642
9	Interest payments	2257	4190	4330	4660	5292	5690	6294	7205	8265	9770
10	Primary Deficit (surplus + / deficit -)	-1621	368	-1771	-1687	-2579	-2041	-6521	-7798	-8679	-8872
11	Total Debt	23919	49875	55410	63270	70969	78673	89418	103561	119009	135440
12	GSDP	79015	153785	175141	202783	231999	286834	339716	379417	462916	519895

**Table A-6
AS PERCENTAGE OF GSDP**

Sl. No.	Item	2000-'01	2006-'07	2007-'08	2008-'09	2009-'10	2010-'11	2011-'12	2012-'13	2013-'14	2014-'15
1	Total Revenue	11.05	11.83	12.05	12.09	11.25	10.80	11.19	11.63	10.62	11.15
2	Own Revenue	8.26	8.37	8.50	8.65	8.40	8.25	8.33	9.03	8.12	8.18
3	From Centre	2.79	3.45	3.56	3.43	2.86	2.56	2.86	2.60	2.51	2.97
4	Total Expenditure	15.76	14.13	15.05	14.75	13.68	13.26	14.69	15.31	14.31	14.76
5	Revenue	15.03	13.54	14.21	13.92	13.42	12.09	13.55	14.10	13.07	13.80
6	Capital	0.73	0.59	0.84	0.84	0.89	1.17	1.13	1.21	1.24	0.96
7	Revenue Deficit	3.98	1.72	2.16	1.83	2.17	1.28	2.36	2.46	2.44	2.65
8	Fiscal Deficit	4.91	2.49	3.48	3.13	3.39	2.70	3.77	3.95	3.66	3.59
9	Interest payments	2.86	2.72	2.47	2.30	2.28	1.98	1.85	1.90	1.79	1.88
10	Primary Deficit	2.05	-0.24	1.01	0.83	1.11	0.71	1.92	2.06	1.87	1.71
11	Total Debt	30.27	32.43	31.64	31.20	30.59	27.43	26.32	27.29	25.71	26.05

GSDP: Source: Dept of Economics and Statistics, Kerala.

REVENUE ACCOUNT OF THE STATE BUDGET
The Revenue Budget 2016-17 (Budget Estimate)

The Fiscal operations (Revenue Account) of the State during 2016-17 are estimated to yield revenue of ₹ 84093 crore and result in expenditure of ₹ 93990 crore leaving a deficit of ₹ 9897 crore.

Table A-7
State Budget (Revenue Account) 2016-17 Budget Estimate

(₹ crore)	
Total Revenue Receipts	84093
Total Revenue Expenditure	93990
Revenue Deficit	9897

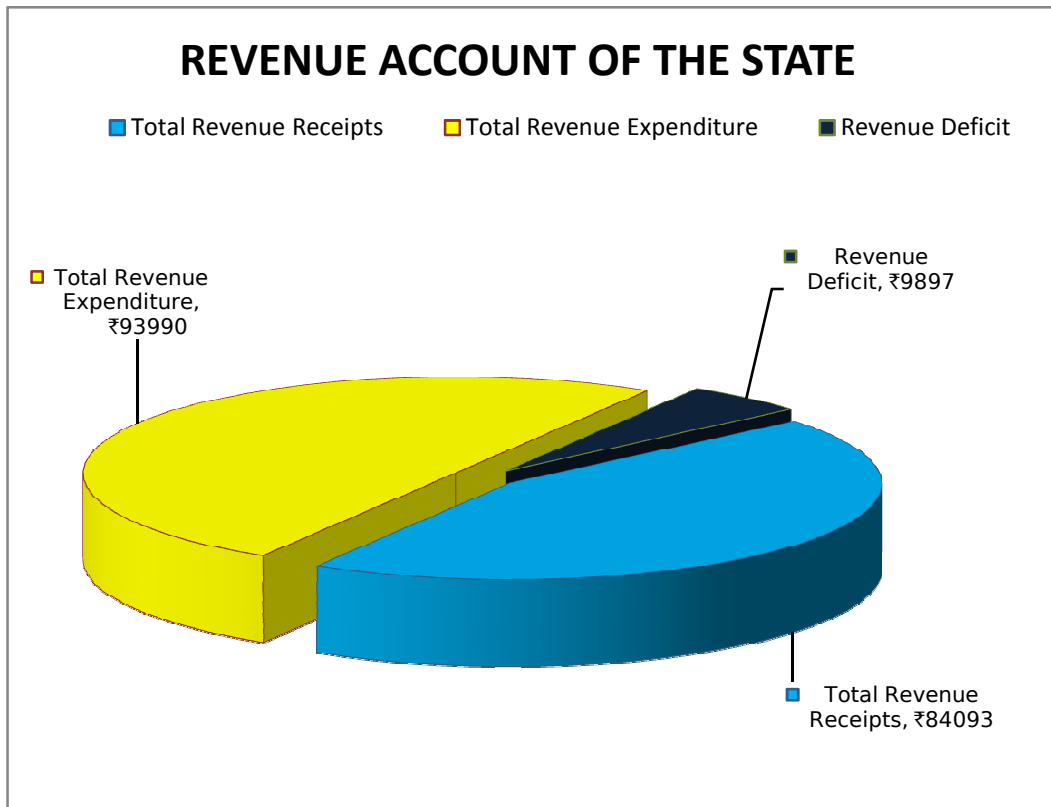
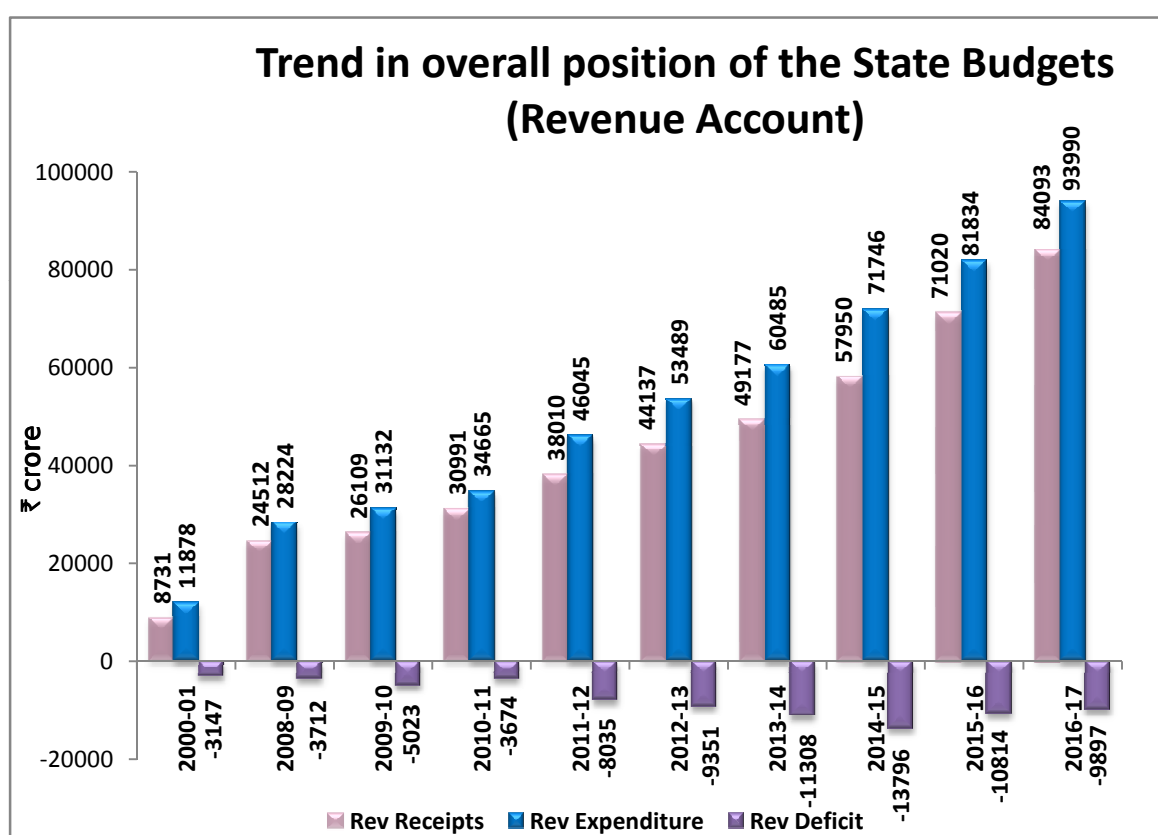


Table A-8
TREND IN OVERALL POSITION OF THE STATE BUDGETS
(Revenue Account)

Item	Accounts								R. E.	B. E.
	2000-01	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
Revenue Receipts	8731	24512	26109	30991	38010	44137	49177	57950	71020	84093
Revenue Expenditure	11878	28224	31132	34665	46045	53489	60485	71746	81834	93990
Surplus (+)/Deficit (-)	-3147	-3712	-5023	-3674	-8035	-9351	-11308	-13796	-10814	-9897

Amount rounded to Crore



REVENUE AND EXPENDITURE OF THE STATE FOR 2016-17 (Budget Estimates)

REVENUE

During the financial year 2016-17 the revenue of the State is estimated at ₹ 84093 crore, out of which ₹ 14827.75 crore is the Share of Central Taxes, ₹ 11361.72 crore is grant from the Centre, ₹ 47043.61 crore is receipts from State Taxes and Duties and ₹ 10859.52 crore is States' own Non Tax Revenue.

EXPENDITURE

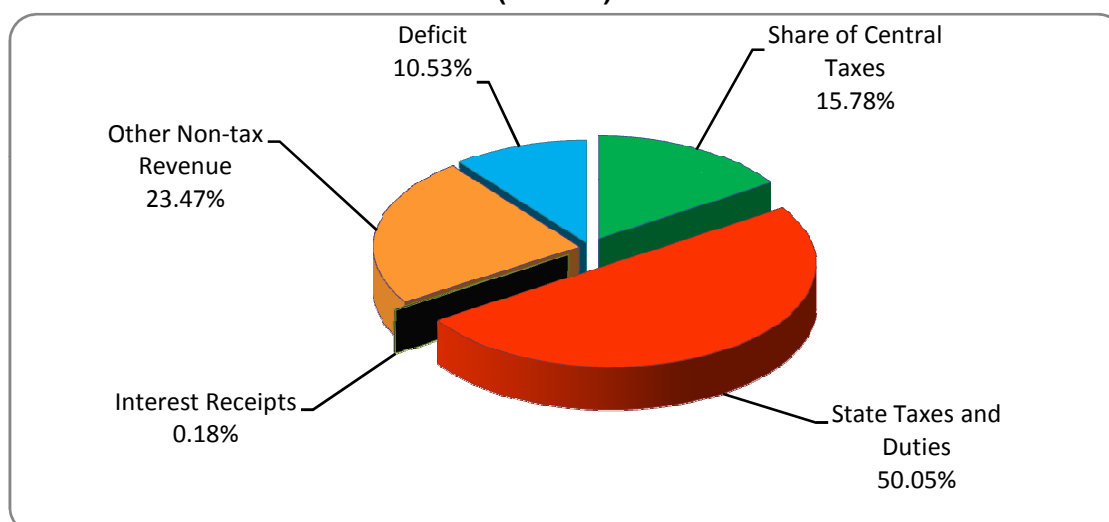
Out of the total estimated expenditure of ₹ 93990 crore during 2016-17, ₹ 51323.96 crore is for Developmental purposes, ₹ 12629.95 crore is for servicing the debt of the State, ₹ 11425.38 crore is for Administrative Services and ₹ 1601.09 crore for collection of Taxes and Duties.

Table A-9
THE STATE BUDGET 2016-17 -REVENUE ACCOUNT
Budget Estimates 2016-17

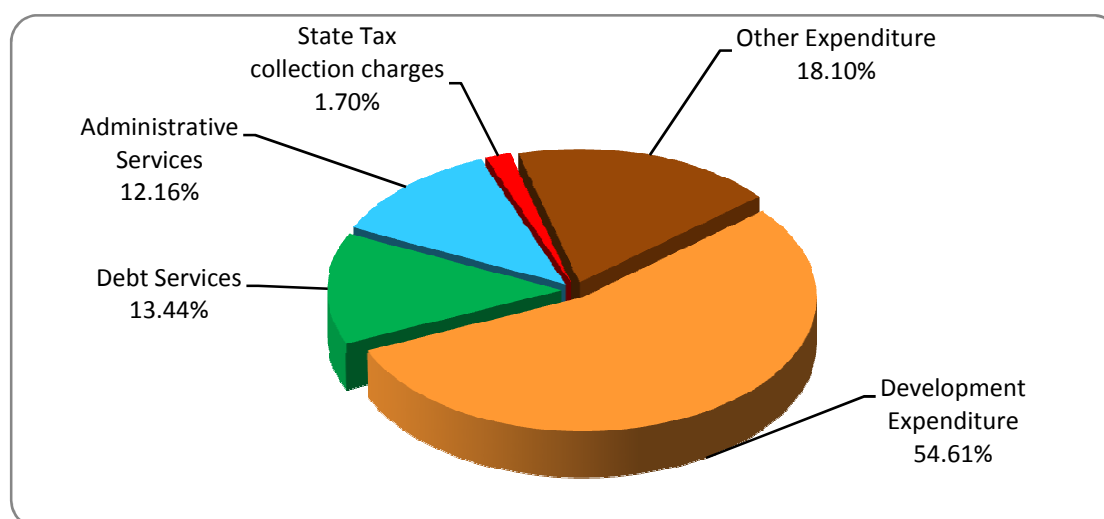
Revenue Receipts			Revenue Expenditure		
	₹ crore	%		₹ crore	%
1 Taxes and Duties	61871.36	65.83	1 Development Expenditure	51323.96	54.61
a) Share of Central Taxes	14827.75	15.78	a) Social & Development Services	40270.13	42.85
b) State Taxes and Duties	47043.61	50.05	b) Others*	11053.83	11.76
2 Non Tax Revenue	22221.24	23.64	2 Debt Services	12629.95	13.44
a) Interest Receipts	164.94	0.18	3 Administrative Services	11425.38	12.16
b) Other Non-tax Revenue	22056.30	23.47	4 State Tax collection charges	1601.09	1.70
			5 Other Expenditure	17009.67	18.10
Total	84092.60	89.47	Total	93990.06	100.00
Deficit	9897.46	10.53	Surplus	0	0.00
Grand Total	93990.06	100.00	Grand Total	93990.06	100.00

* includes expenditure on Expansion and Development and a part of maintenance expenditure of LSGs

SOURCE OF A RUPEE (2016-17)-REVENUE ACCOUNT



EXPENDITURE OF A RUPEE (2016-17)-REVENUE ACCOUNT



TREND IN REVENUE RECEIPTS 2000-01 & 2009-10 to 2016-17

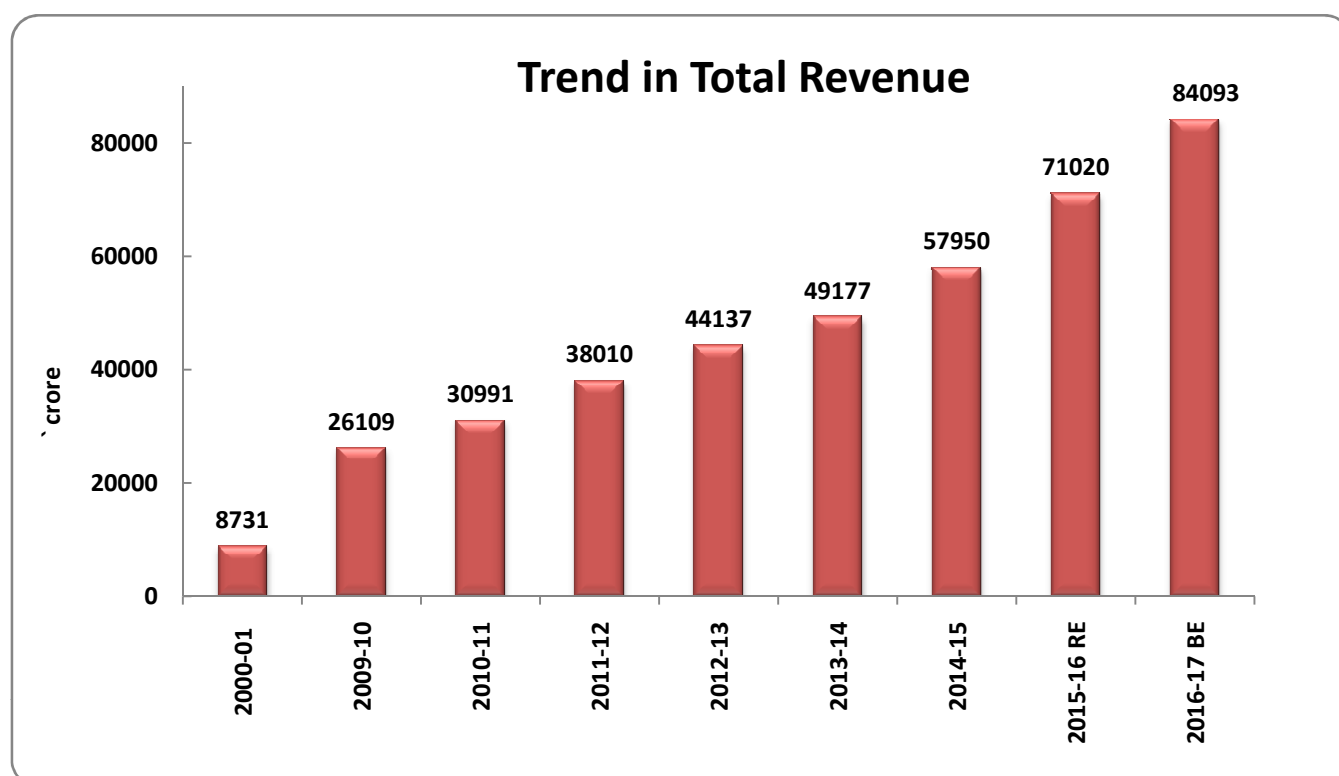
The total estimated Revenue Receipts of ₹ 84092.6 crore in 2016-17 (B.E) is higher by ₹ 13072.88 crore in comparison with 2015-16 (RE) and ₹ 75361.74 crore more than the corresponding figure in 2000-01.

Out of the total estimated Revenue receipts, ₹61871.36 crore is the Share of Taxes and Duties and Rs.22221.24 crore is Share of Non-Tax Revenue .Receipts from taxes and duties during 2016-17 form 73.58 % and Non-Tax Revenue 26.42 % of the total revenue. The corresponding figures for the year 2015-16 (RE) are 74.63 % and 25.37% .The tax has increased by 830 % and Non-Tax Revenue by 1743% from the year 2000-01.

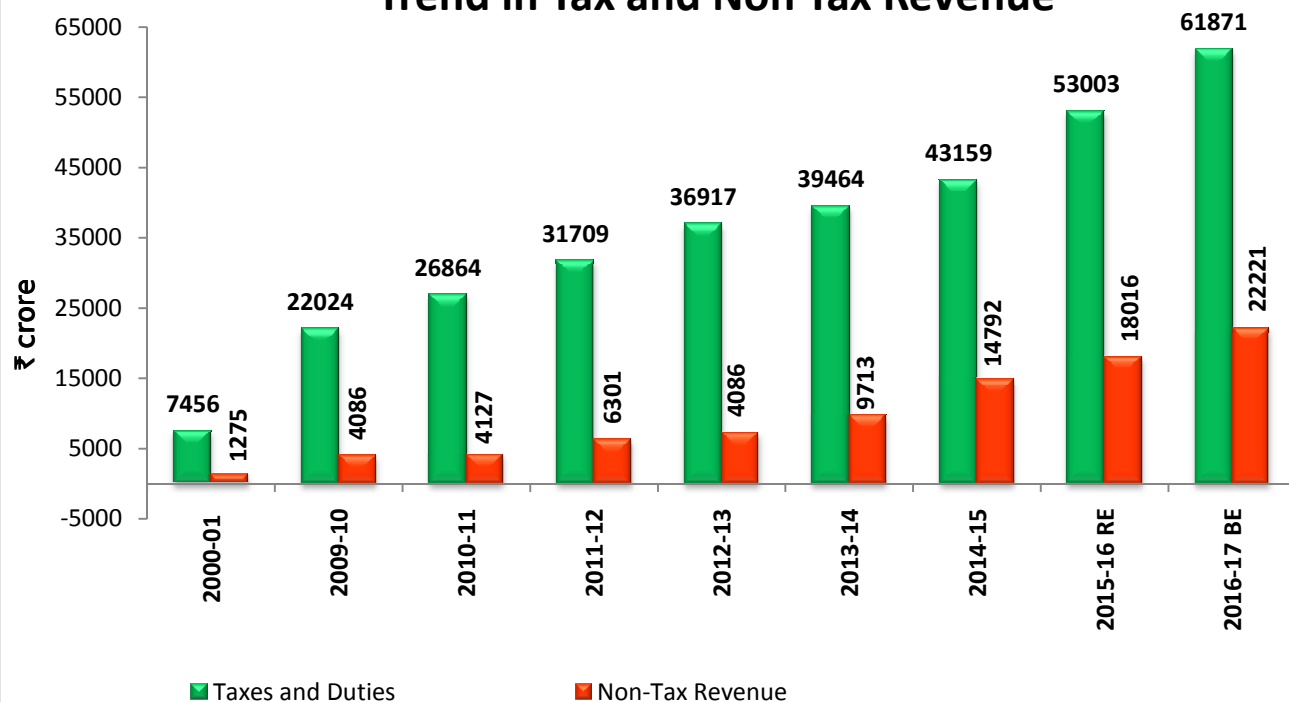
Table A-10
TREND IN REVENUE RECEIPTS 2000-01& 2009-10 to 2016-17

(₹ crore)

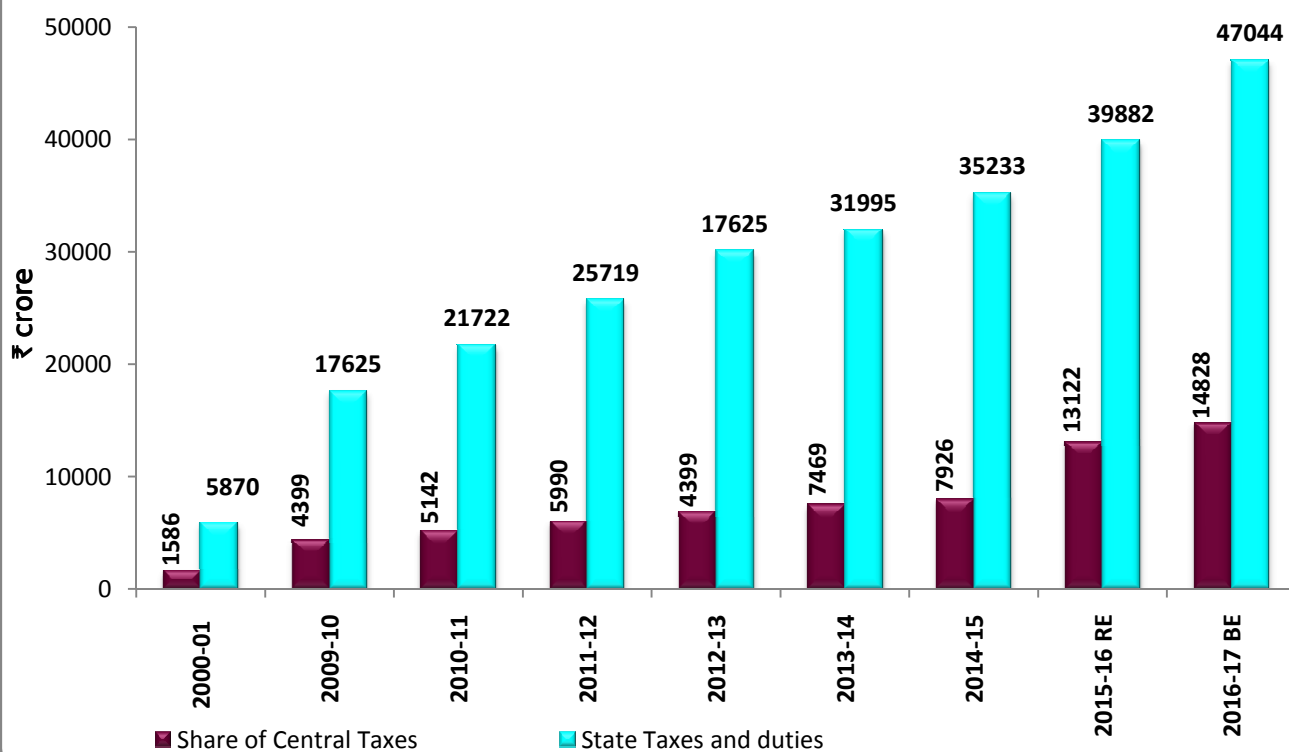
Item	Accounts							R. E.	B. E.
	2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10
I. Taxes and Duties	7455.87	22023.80	26863.54	31708.96	36917.26	39463.70	43158.79	53003.42	61871.36
Percentage to total	85.40	84.35	86.68	83.42	83.64	80.25	74.48	74.63	73.58
Index	100	295	360	425	495	529	579	711	830
(I)Share of Central Taxes	1585.61	4398.78	5141.85	5990.36	6840.65	7468.68	7926.29	13121.77	14827.75
Percentage to total	18.16	16.85	16.59	15.76	15.50	15.19	13.68	18.48	17.63
(ii)State Taxes and Duties	5870.26	17625.02	21721.69	25718.60	30076.61	31995.02	35232.50	39881.65	47043.61
Percentage to total	67.24	67.50	70.09	67.66	68.14	65.06	60.80	56.16	55.94
II. Non-tax Revenue	1274.99	4085.60	4127.41	6301.40	7220.04	9713.24	14791.68	18016.30	22221.24
Percentage to total	14.60	15.65	13.32	16.58	16.36	19.75	25.52	25.37	26.42
Index	100	320	324	494	566	762	1160	1413	1743
(I)Interest Receipts	36.81	152.50	171.47	136.49	172.41	149.46	102.15	149.68	164.94
Percentage to total	0.42	0.58	0.55	0.36	0.39	0.30	0.18	0.21	0.20
(ii)Other non-tax Revenue	1238.18	3933.10	3955.94	6164.91	7047.63	9563.78	14689.53	17866.63	22056.30
Percentage to total	14.18	15.06	12.76	16.22	15.97	19.45	25.35	25.16	26.23
III. Total Revenue	8730.86	26109.40	30990.95	38010.36	44137.30	49176.94	57950.47	71019.72	84092.60
Index	100	299	355	435	506	563	664	813	963



Trend in Tax and Non Tax Revenue



Trend in Revenue Receipts(Taxes and duties)



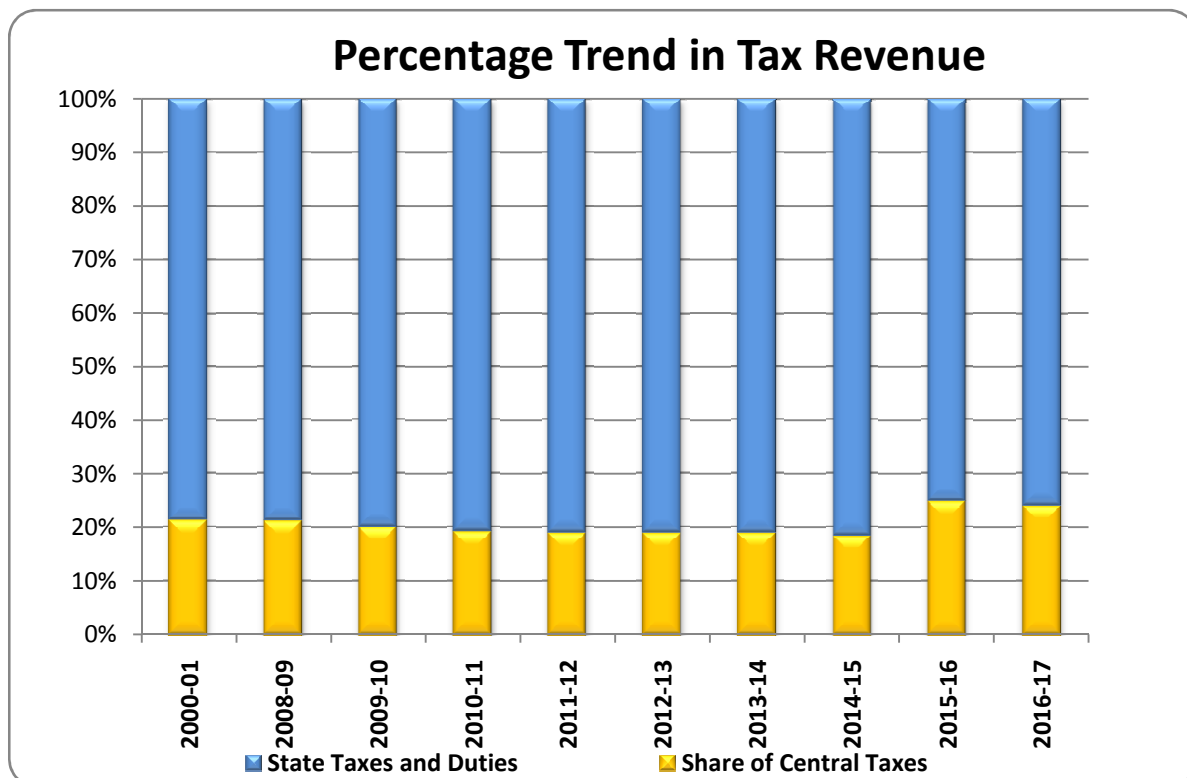
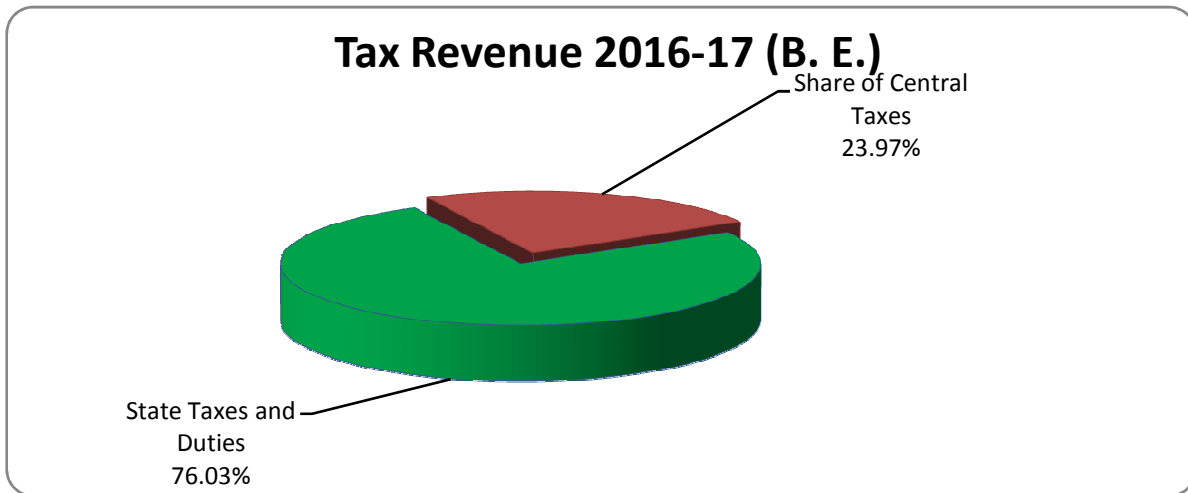


Table A-11

TAX REVENUE 2016-17 (Budget Estimate)

	(₹ in crore)	%
I. Total Tax Revenue	61871.36	100.00
(a) Share of Central Taxes	14827.75	23.97
(b) State Taxes and Duties	47043.61	76.03
II. Percentage of Total Tax Revenue to Total Revenue	84092.60	73.58

TREND IN TAX REVENUE

The State's share of Central Taxes during 2016-17 is estimated at ₹14827.75 crore. Receipt from State's taxes and duties during 2016-17 show an increase of ₹7161.96 crore over the receipts 2015-16(RE). From the Table (A-12) , it will be seen that share of State taxes and duties to Total Tax Revenue has decreased from 78.73% in 2000-01 to 76.03 % in 2016-17 BE and in respect of the share of Central Taxes there has been an increase from 21.27% in 2000-01 to 23.97% in 2016-17 BE.

**Table A-12
TREND IN TAX REVENUE**

A -13

(In Percentage)

Item	Accounts								R. E.	B. E.
	2000-01	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
Total Tax Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
(a) Percentage Share of Central Taxes	21.27	21.10	19.97	19.14	18.89	18.93	18.93	18.37	24.76	23.97
(b) Percentage Share of State Taxes and Duties	78.73	78.90	80.03	80.86	81.11	81.07	81.07	81.63	75.24	76.03

**TABLE -A13
STATE'S SHARE OF CENTRAL TAXES**

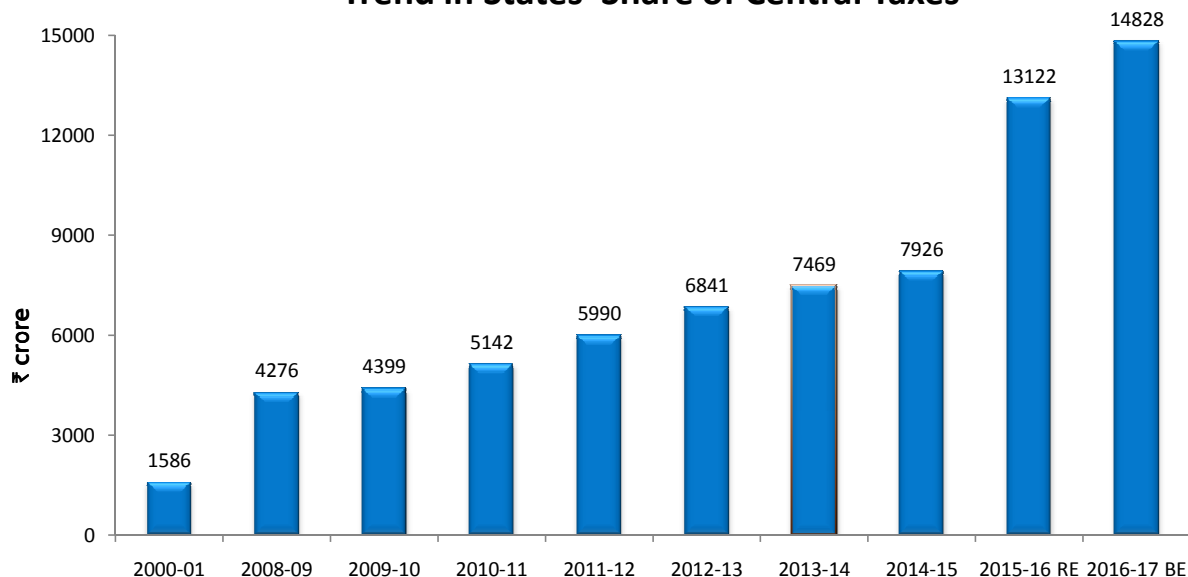
Item	₹ crore				Percentage
	2013-14	2014-15	2015-16	2016-17	
	Accounts	Accounts	R. E.	B. E.	
1	2	3	4	5	6
1. Corporation Tax	2511.79	2767.88	4354.92	4921.06	33.19%
2. Tax on Income other than Corporation Tax	1653.94	1976.54	3215.18	3633.15	24.50%
3. Other Taxes on Income and Expenditure	0.00	0.07	0.00	0.00	0%
4. Taxes on Wealth	6.89	7.47	-0.13	0.00	0.00%
5. Customs	1218.58	1281.91	2021.37	2284.15	15.40%
6. Union Excise Duties	860.66	723.84	1314.63	1485.53	10.02%
7. Service Tax	1216.8201	1168.58	2215.80	2503.85	16.89%
8. Other Taxes and Duties on Commodities and Services	0.00	0.00	0.00	0.00	0%
Total	7468.68	7926.29	13121.77	14827.75	100%

**Table A-14
TREND IN THE STATE'S SHARE OF CENTRAL TAXES**

(₹ crore)

Item	Accounts								R. E.	B. E.
	2000-01	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
Share of Income Tax	417.80	880.38	1008.40	1062.05	1197.69	1471.08	1653.94	1976.54	3215.18	3633.15
Index	100	211	241	254	287	352	396	473	770	870
Percentage to total	26.35	20.5912	22.92	20.66	19.99	21.50	22.15	24.94	24.50	24.50
Share of Other Union Taxes & Duties	1167.81	3395.14	3390.38	4079.80	4792.67	5369.57	5814.74	5949.75	9906.59	11194.59
Index	100	291	290	349	410	460	498	509	848	959
Percentage to total	73.65	79.41	77.08	79.34	80.01	78.50	77.85	75.06	75.50	75.50
Total	1585.61	4275.52	4398.78	5141.85	5990.36	6840.65	7468.68	7926.29	13121.77	14827.75
Index	100	270	277	324	378	378	471	500	828	935

Trend in States' Share of Central Taxes



STATE TAXES AND DUTIES 2016-17 (BUDGET ESTIMATE)

During the financial year 2016-17 the total receipts from State Taxes and Duties are estimated at ₹ 47043.61 crore. Of this, revenue from Sales Tax and VAT form 78.55%, from Stamps and Registration is 7.37% and State Excise duty 5.1%.

Table A-15
STATE TAXES AND DUTIES 2016-17

Item	₹ crore	%
1	2	3
A. Taxes on income and expenditure	10.94	0.02%
(1) Taxes on Agricultural income	10.94	0.02%
B. Taxes on property and capital transactions	3824.49	8.13%
(1) Land Revenue	191.34	0.41%
(2) Stamps and Registration	3469.41	7.37%
(3) Other taxes on property other than agricultural land	163.73	0.35%
C. Taxes on Commodities and Services	43208.19	91.85%
(1) State Excise	2397.36	5.10%
(2) Sales Tax and VAT	36952.98	78.55%
(3) Taxes on vehicles	3351.49	7.12%
(4) Taxes on goods and passengers	0.00	0%
(5) Taxes and duties on electricity	225.04	0.48%
(6) Other Taxes and Duties	281.32	0.60%
D.Total (A+B+C)	47043.62	100%

Table A-16
TREND IN STATE TAXES AND DUTIES

Sl. No.	Item	Accounts						R. E
		2000-01	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1	2	3	4	6	5	6	7	8
1	Taxes on Agricultural Income	3.83	46.97	42.86	18.92	21.55	8.60	9.75
	Percentage to total	0.07	0.22	0.17	0.06	0.07	0.02	0.02
2	Land Revenue	39.35	55.97	60.75	121.58	88.78	139.03	163.94
	Percentage to total	0.67	0.26	0.24	0.40	0.28	0.39	0.41
3	Stamps & Registration	341.10	2552.49	2986.56	2938.37	2593.29	2659.02	3039.53
	Percentage to total	5.81	11.75	11.61	9.77	8.11	7.55	7.62
4	State Excise Duties	688.94	1699.54	1883.18	2313.95	1941.72	1777.42	2086.29
	Percentage to total	11.74	7.82	7.32	7.69	6.07	5.04	5.23
5	Sales Tax & VAT	4344.33	15833.11	18938.83	22511.09	24885.25	27908.33	31193.19
	Percentage to total	74.01	72.89	73.64	74.85	77.78	79.21	78.21
6	Taxes on vehicles	394.85	1331.37	1587.13	1924.62	2161.09	2364.95	2837.35
	Percentage to total	6.73	6.13	6.17	6.40	6.75	6.71	7.11
7	Taxes on goods and passengers	0.01	0.00	0.00	0.00	0.00	0.00	0.00
	Percentage to total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Taxes and Duties on Electricity	14.92	20.71	21.28	24.71	42.25	48.71	169.84
	Percentage to total	0.25	0.10	0.08	0.08	0.13	0.14	0.43
9	* Other taxes and Duties on Commodities & services	42.93	181.53	198.00	223.37	261.08	326.44	381.77
	Percentage to total	0.73	0.84	0.77	0.74	0.82	0.93	0.96
10	Total (1 to 9)	5870.26	21721.68	25718.59	30076.60	31995.02	35232.50	39881.65
	Index	100	370	438	512	545	600	679

* Includes other taxes on income and expenditure (Employment tax etc.) taxes on immovable property other than agricultural land tax) and other taxes and duties on commodities and services.

TREND IN STATE TAXES AND DUTIES

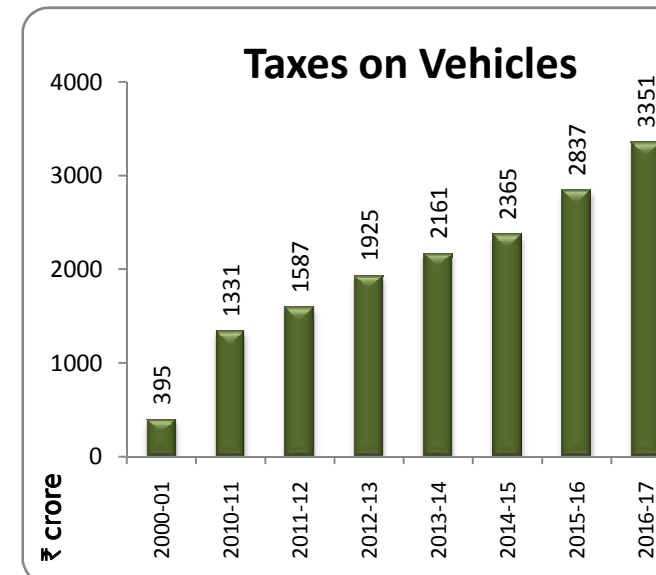
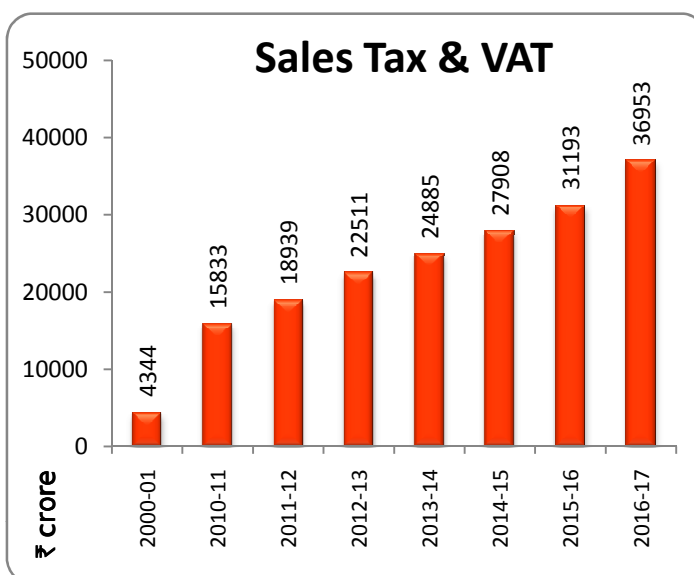
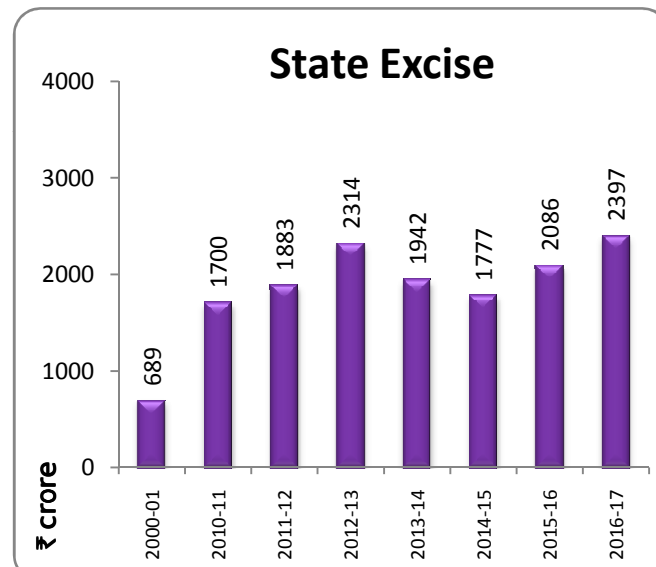
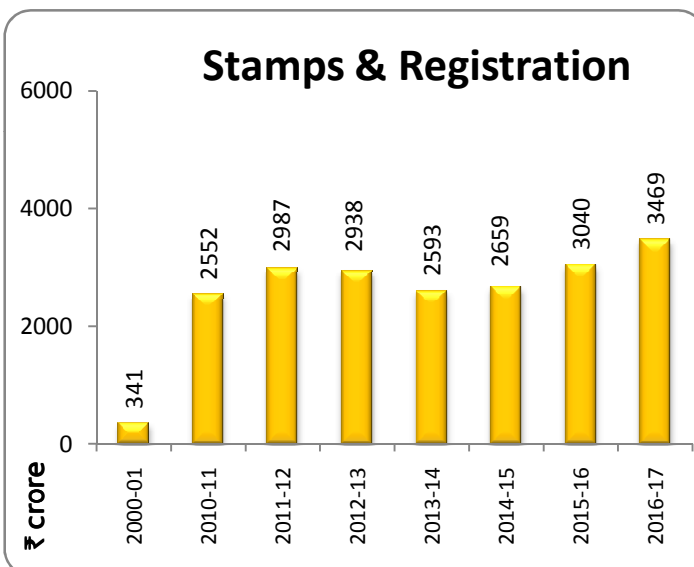
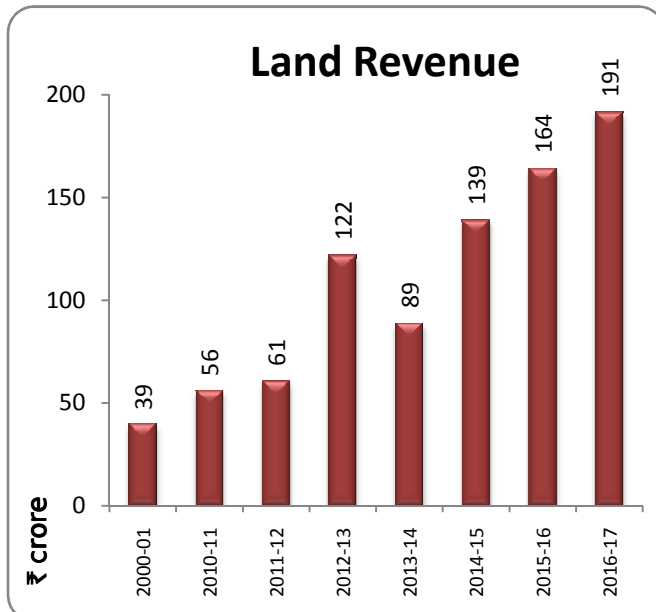
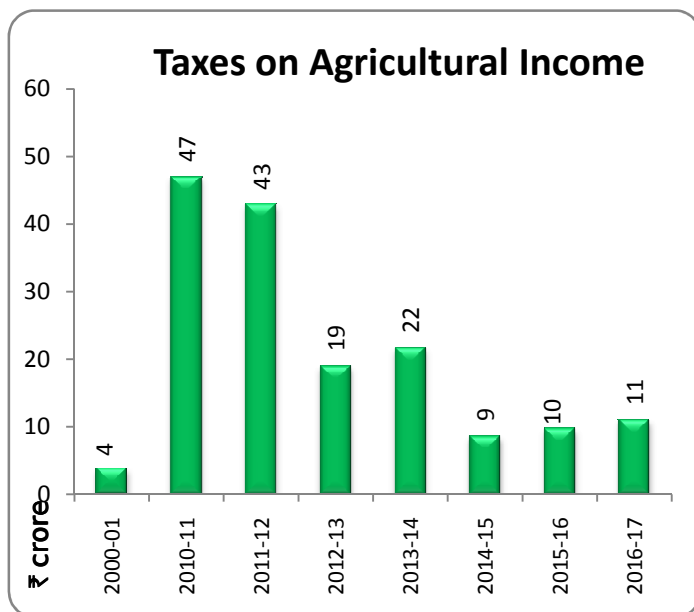


Table A - 17
NON-TAX REVENUE 2016-17
(BUDGET ESTIMATE)

₹ crore

SI No	Item	2016-17 B. E.
A	General Services	8741.01
1	Police	135.21
2	Administrative Services	314.66
3	Miscellaneous General Services	8170.43
4	Others	120.71
B	Social Services	652.61
1	Education, Sports and Culture	376.83
2	Medical and Public Health	217.16
3	Labour and Employment	31.24
4	Others	27.38
C	Economic Services	1163.95
1	Forestry and Wild life	446.48
2	Co-operation	152.53
3	Non ferrous Mining & Metalurgical industries	176.36
4	Others	388.59
D	Dividends and Profits	301.94
1	Interest receipts	164.94
2	Dividends and Profits	137.00
E	Grant in aid from Central Government	11361.72
1	Non-Plan grants	5563.42
2	Grants for State Plan Schemes	53.65
3	Grants for Centrally sponsored schemes	4318.54
4	Grants for Central Plan Schemes	10.67
Total Non-Tax Revenue (A+B+C+D+E)		22221.24

Table A-18
TREND IN NON-TAX REVENUE

₹ crore

SI No	Item	Accounts							R. E	B. E
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
A	Receipts from major items	181.66	366.76	399.48	341.86	357.32	504.06	441.64	562.88	699.06
1	Forest	141.24	272.80	274.10	220.52	237.33	329.95	300.40	354.73	446.48
2	Irrigation Works	3.82	8.97	8.27	13.74	14.74	11.88	9.46	22.72	21.03
3	Civil Works	19.08	52.67	36.37	33.82	50.68	55.37	49.22	55.12	72.77
4	Scientific Research and Tourism	4.88	5.04	5.28	6.34	6.42	6.28	8.38	18.81	21.78
5	Dividends etc., from Commercial and other undertakings	12.64	27.29	75.46	67.44	48.15	100.58	74.18	111.50	137.00
	Index of A	100	202	220	188	197	277	243	310	385
B	Others	477.43	1485.46	1531.31	2250.32	3841.21	5070.97	6842.04	8348.14	10160.46
1	Debt Services (Interest)	36.81	152.50	171.47	136.49	172.41	149.46	102.15	149.68	164.94
2	Administrative Services*	58.68	138.50	161.86	174.10	195.92	231.98	280.83	413.03	460.02
3	Social and Developmental services**	165.07	294.61	368.81	415.86	472.79	630.08	670.75	929.86	1043.02
4	Miscellaneous***	216.87	899.86	829.17	1523.87	3000.08	4059.45	5788.32	6855.57	8492.48
	Index of B	100	311	321	471	805	1062	1433	1749	2128
C	Grant-in-aid from the Central Government	615.90	2233.38	2196.62	3709.22	3021.53	4138.21	7507.99	9105.28	11361.72
1	Non-plan Grants	118.18	645.45	490.06	957.54	551.12	1679.4	1679.40	1397.67	5563.42
2	Grants for State Plan	220.29	975.32	934.22	1380.17	1269.8	1154.23	1154.23	1926.20	53.65
3	Grants for Central Plan	26.74	48.41	43.2	73.89	59.89	29.55	29.55	69.94	10.67
4	Grants for Centrally sponsored schemes	209.90	564.20	729.13	1297.61	1140.72	0	0.00	6100.07	4318.54
5	Grants for Special Plan Scheme	40.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Index of C	100	363	357	602	491	672	1219	1478	1845
Total Non-tax Revenue (A+B+C)		1274.99	4085.60	4127.41	6301.40	7220.05	9713.24	14791.68	18016.30	22221.24
	Index	100	320	324	494	566	762	1160	1413	1743

Note: * Consists of Administration of Justice, Jails, Police and Miscellaneous Departments.

** Includes Edn, Medical and Public Health, Agri, Rural Development, Animal Husbandry, Co-operation, Industries, Community Development, etc. and Miscellaneous Social Development Organisations.

*** Includes Ports and Light Houses and recoveries towards Pensions etc., Stationery and Printing, Misc and extraordinary receipts.

EXPENDITURE MET FROM REVENUE 2016-17 (BUDGET ESTIMATE)

Estimate of Expenditure under the Revenue Account for 2016-17 comes to ₹ 93990.06 crore which is ₹ 12155.84 crore, ie.14.85 % higher than the Revised Estimate of the expenditure incurred under the Revenue Account during the year 2015-16 . During 2016-17, the share of development expenditure comes to ₹ 51323.96 crore ie.54.61%, which is higher than 2015-16 (R.E.) by ₹ 6922.83 crore, ie.15.59 % higher. Non-development expenditure is ₹ 42666.09 crore, ie.45.39%, which is higher than 2015-16 (R. E.) by ₹ 5233.01 crore, ie. 13.98% higher.

Table A-19
REVENUE EXPENDITURE 2016-17 (BUDGET ESTIMATE)

	₹ crore	%
1. Development Expenditure	51323.96	54.61%
2. Non-Development Expenditure	42666.09	45.39%
3. Total Expenditure	93990.06	100%

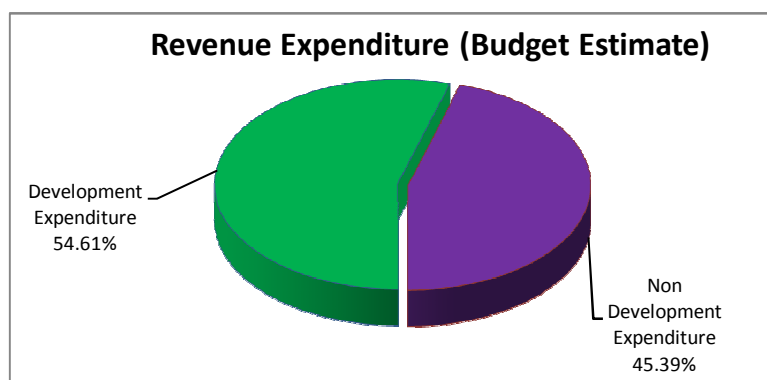


Table A-20
TREND IN REVENUE EXPENDITURE

Item	Accounts								R. E.	B. E.
	2000-01	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	4	5	6	7	8	9	9	10	11
1. Development Expenditure	6396.50	15150.33	16908.60	18918.58	25069.84	29889.04	32921.10	39182.19	44401.13	51323.96
Percentage to total	53.85	53.68	54.31	54.58	54.45	55.88	52.16	54.61	54.26	54.61
2. NonDevelopment Expenditure	5481.42	13073.53	14223.78	15746.23	20974.78	23599.70	30197.33	32564.24	37433.08	42666.09
Percentage to total	46.15	46.32	45.69	45.42	45.55	44.12	47.84	45.39	45.74	45.39
3. Total	11877.92	28223.85	31132.38	34664.81	46044.62	53488.74	63118.43	71746.43	81834.22	93990.06
* Index	100	238	262	292	388	450	531	604	689	791

* Base year 2000-01

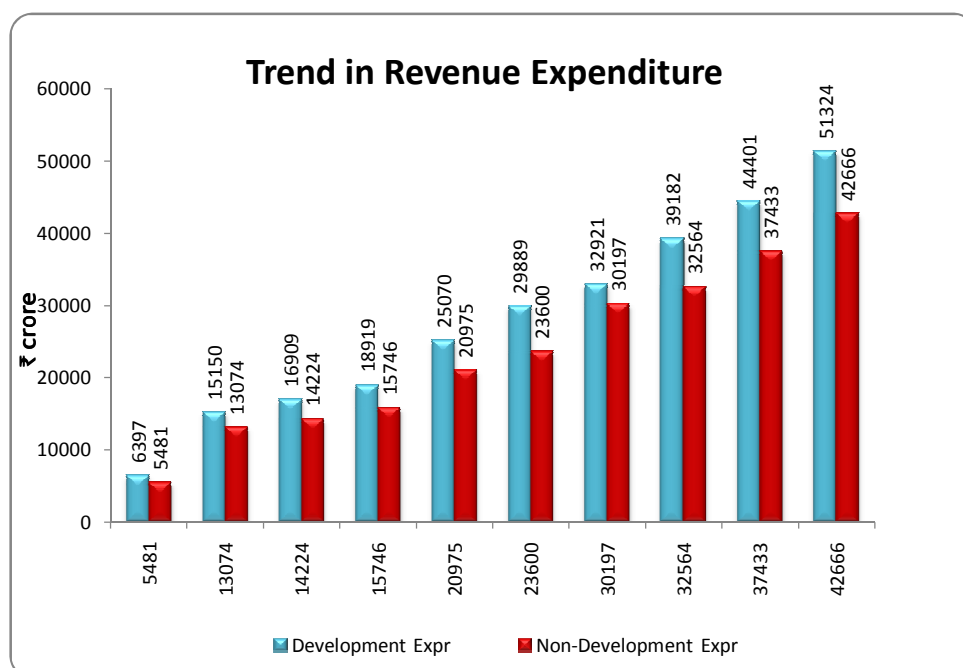


Table A-21

DEVELOPMENT REVENUE EXPENDITURE 2016-17 (BUDGET ESTIMATE)

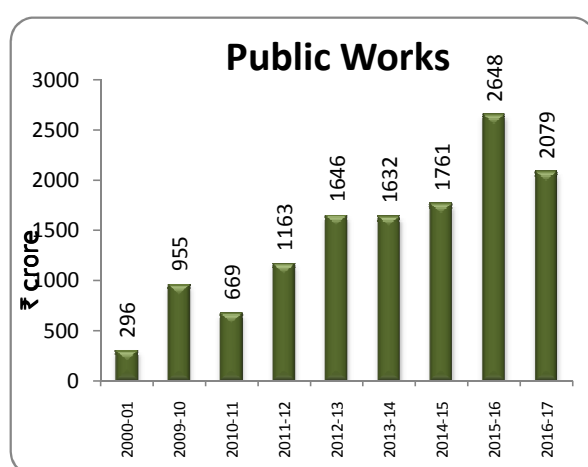
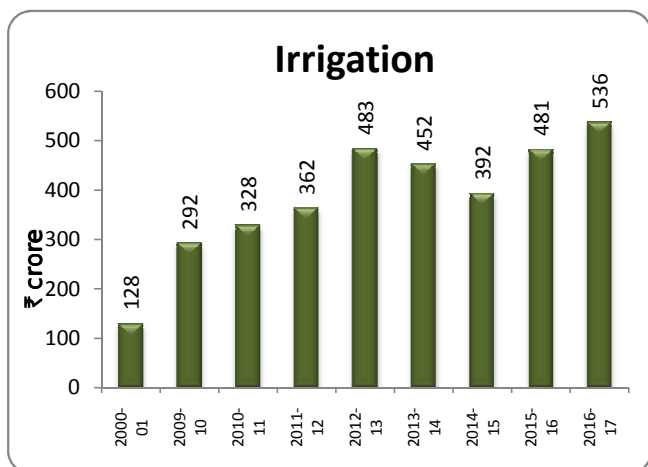
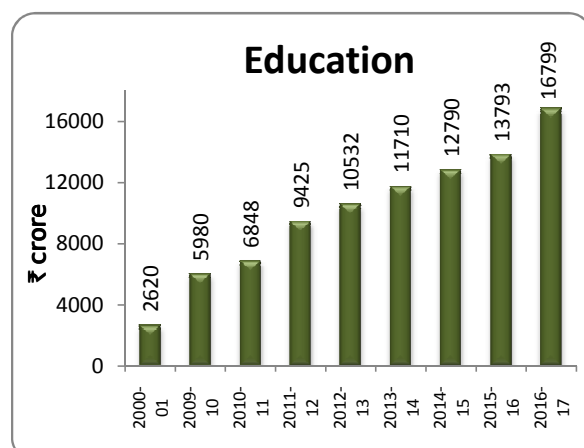
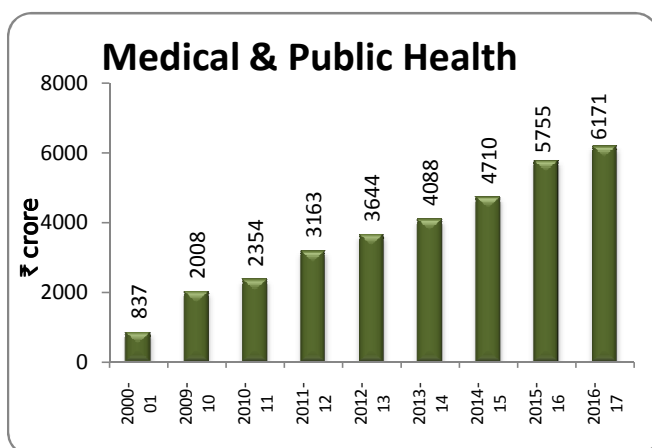
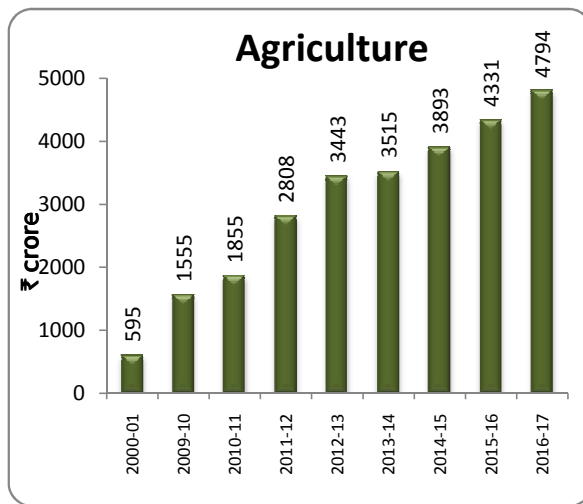
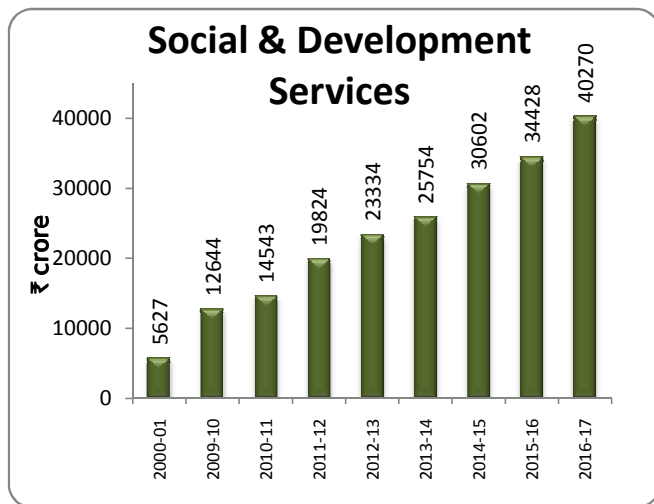
	(₹ crore)
1. Social and Development Services	40270.13
(a) Education	16798.76
(b) Medical, Public Health & Family Welfare	6170.88
(c) Agriculture, Animal Husbandry, Co-operation and Rural Devevelopment	4793.64
(d) Community Development & Misc. Social and Development Organisations etc. and Scientific depts.	11185.81
(e) Industry, Labour and Employment	1321.04
2. Irrigation	535.78
3. Public Works (Roads & Bridges)	2079.35
4. Forest	540.89
5. Transport and Communications (other than roads)	203.89
6. Housing and Urban Development	1424.21
7. Others	252.97
(a) Relief on account of natural calamities	211.10
(b) Other Social and Community services	41.87
Total	45307.22
8. Development Expenditure of LSGs	6016.74
Grand Total	51323.96

Table A-22

TREND IN DEVELOPMENT EXPENDITURE 2000-01 & 2009-10 to 2016-17

	Accounts							R. E.	B. E.
	2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10
1. Social and Development Services	5627.21	12644.38	14543.38	19824.43	23333.92	25754.09	30601.60	34428.45	40270.13
Percentage to total	87.97	86.30	88.48	88.82	87.44	89.09	90.23	87.96	88.88
(a) Education	2620.24	5979.76	6847.77	9424.74	10532.02	11709.84	12790.19	13793.27	16798.76
Percentage to total	40.96	40.66	41.58	42.16	39.47	40.51	37.71	35.24	37.08
(b) Medical & PublicHealth,Family Welfare	837.04	2008.15	2353.69	3163.01	3643.84	4088.15	4709.63	5754.55	6170.88
Percentage to total	13.09	13.65	14.29	14.15	13.65	14.14	13.89	14.70	13.62
(c)Agriculture, Animal Husbandry & Co-operation	594.69	1555.21	1854.68	2807.77	3442.66	3514.56	3892.92	4330.60	4793.64
Percentage to total	9.30	10.57	11.26	12.56	12.90	12.16	11.48	11.06	10.58
(d)Community Devp:& Misc: social and devp: Organi-sation,etc.& Scientific departments.	1396.90	2536.06	2782.88	3686.47	4679.75	5459.64	7997.89	9370.76	11185.81
Percentage to total	21.84	17.57	17.07	16.63	17.54	18.89	23.58	23.94	24.69
(e) Industry, Labour and Employment	178.34	565.19	704.37	742.45	1035.65	981.90	1210.97	1179.26	1321.04
Percentage to total	2.79	3.84	4.28	3.32	3.88	3.40	3.57	3.01	2.92
2. Irrigation	128.15	291.86	327.59	362.17	482.69	451.76	391.75	481.43	535.78
Percentage to total	2.00	1.98	1.99	1.62	1.81	1.56	1.16	1.23	1.18
3. Public Works(Roads &Bridges)	296.32	955.23	668.93	1162.74	1645.83	1632.34	1760.61	2648.39	2079.35
Percentage to total	4.63	6.49	4.06	5.20	6.17	5.65	5.19	6.77	4.59
4. Forest	133.48	207.36	210.11	291.12	344.48	378.34	428.70	428.44	540.89
Percentage to total	2.09	1.41	1.28	1.30	1.29	1.31	1.26	1.09	1.19
5. Transport and Communications (other than roads)	26.87	87.82	71.07	167.93	190.92	117.93	176.56	249.02	203.89
Percentage to total	0.42	0.60	0.43	0.75	0.72	0.41	0.52	0.64	0.45
6. Housing and Urban Development	158.54	400.81	472.25	379.53	417.12	328.18	375.32	634.96	1424.21
Percentage to total	2.48	2.73	2.87	1.70	1.56	1.14	1.11	1.62	3.14
7. Others	25.93	120.41	174.93	167.60	270.96	281.40	181.15	272.10	252.97
Percentage to total	0.41	0.82	1.06	0.75	1.02	0.97	0.53	0.70	0.56
(i) Relief on account of natural calamities	23.13	103.91	155.88	141.81	244.93	261.16	165.08	234.50	211.10
Percentage to total	0.36	0.71	0.95	0.63	0.92	0.90	0.49	0.60	0.47
(ii) Other Social and Community services	2.80	16.50	19.05	25.78	26.03	20.25	16.07	37.60	41.87
Percentage to total	0.04	0.11	0.12	0.12	0.10	0.07	0.05	0.10	0.09
Total	6396.50	14707.87	16468.26	22355.52	26685.91	28908.93	33915.68	39142.81	45307.22
Development Expenditure of LSGs		2200.73	2450.32	2714.32	3203.13	4012.17	5266.51	5258.32	6016.74
Grand Total	6396.50	16908.60	18918.58	25069.84	29689.04	32921.10	39182.19	44401.13	51323.96
Index	100	230	257	349	417	452	530	612	708

Trend in Development Expenditure



DEVELOPMENT EXPENDITURE-(REVENUE ACCOUNT)

Table A-23

EXPENDITURE ON EDUCATION

(₹ crore)

SINo	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Expenditure	2620.24	6847.77	9424.74	10532.02	11709.84	11709.84	12790.19	13793.27	16798.76
2	Index	100	261	360	402	447	447	488	526	641
3	Percentage to total Development Expenditure	40.96	41.58	42.16	39.47	40.51	40.51	37.71	35.24	37.08

Table A-24

EXPENDITURE ON SOCIAL DEVELOPMENT OTHER THAN EDUCATION

(₹ crore)

SINo	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Expenditure	3006.97	6713.57	7725.04	10431.87	12832.98	14044.25	17811.41	20635.18	23471.37
2	Index	100	824	257	347	427	467	592	686	781
3	Percentage to total Developmental Expenditure	47.01	40.77	46.91	46.66	48.09	48.58	52.52	52.72	51.80

Table A-25

EXPENDITURE ON OTHER DEVELOPMENT SERVICES

(₹ crore)

SINo	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Expenditure	769.29	2014.54	1895.46	2498.91	3320.91	3154.84	3314.08	4714.36	5037.09
2	Index	100	947	246	325	432	410	431	613	655
3	Percentage to total Developmental Expenditure	12.03	12.23	11.51	11.18	12.44	10.91	9.77	12.04	11.12

NON-DEVELOPMENT REVENUE EXPENDITURE

Non - Development Expenditure under revenue account is estimated at ₹ 42666.09 crore during 2016-17, out of which ₹ 11425.38 crore or 26.78% is for Administrative Services and ₹ 1601.09 crore or 3.75% is for collection of Taxes and Duties. Total non-development expenditure during 2016-17 shows an increase of ₹ 5233.01 crore over the year 2015-16 (R.E.)

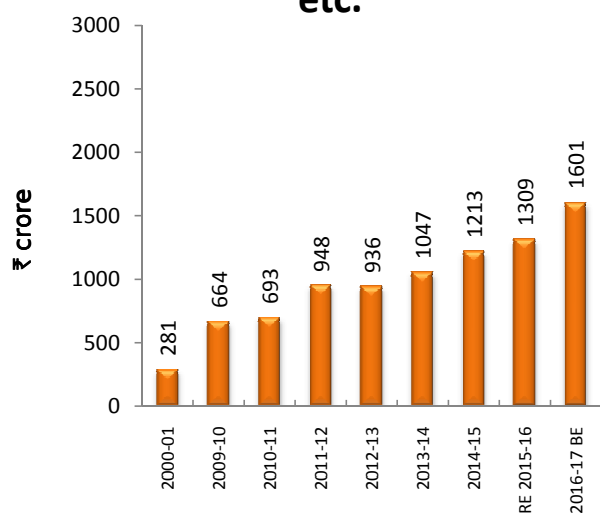
Table A -26

(₹ crore)

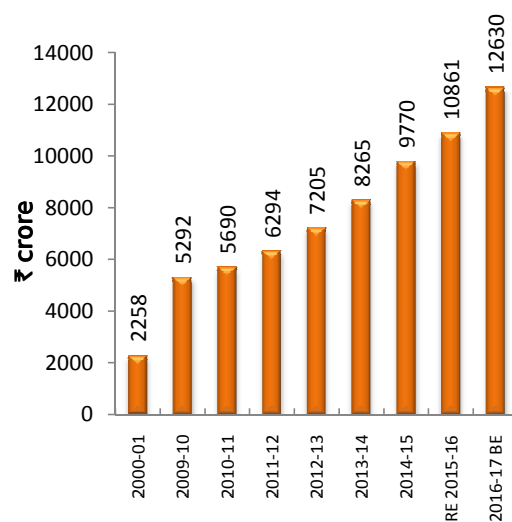
Sl No	Item	Accounts							RE 2015-16	2016-17 BE
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15		
1	2	3	4	5	6	7	8	9	10	11
1	Collection of Taxes, Duties etc.	280.67	664.15	693.15	947.85	936.01	1046.54	1213.48	1308.80	1601.09
	Percentage to total	5.12	4.67	4.40	4.52	3.97	3.47	3.73	3.50	3.75
2	Interest charges	2257.60	5292.48	5689.66	6293.60	7204.81	8265.38	9769.59	10861.24	12629.95
	Percentage to total	41.19	37.21	36.13	30.01	30.53	27.37	30.00	29.02	29.60
3	Appropriation for Reduction or Avoidance of debt		276.36	275.00	10.00	0.00	0.00	0.00	0.00	0.00
	Percentage to total	0.00	1.94	1.75	0.05	0.00	0.00	0.00	0.00	0.00
4	Administrative Services	920.79	2925.13	2919.24	4249.47	5676.91	7217.38	9075.24	10771.74	11425.38
	Percentage to total	16.80	20.57	18.54	20.26	24.06	23.90	27.87	28.78	26.78
(I)	General Administration	217.14	706.63	556.21	787.88	799.28	950.87	1051.27	1074.41	1309.01
(ii)	Parliament & State Legislature	52.83	99.94	138.04	164.74	101.58	123.62	222.07	271.53	247.98
(iii)	Administration of Justice	93.33	245.65	298.79	384.11	410.16	487.15	542.45	611.57	691.41
(iv)	Jails	19.54	55.97	50.55	64.65	71.73	79.58	91.57	96.50	117.01
(v)	Police & Vigilance*	406.09	1005.79	1137.40	1721.09	1971.13	2070.44	2340.05	2724.11	3327.26
(vi)	Miscellaneous Department	131.86	811.15	738.25	1126.99	2323.03	3505.71	4827.83	5993.62	5732.71
5	Pensions, Superannuation allowances etc.	1929.48	4705.50	5767.49	8700.30	8866.89	9971.27	11252.67	13126.12	15503.43
	Percentage to total	35.20	33.08	36.63	41.48	37.57	33.02	34.56	35.07	36.34
6	Famine Relief									
7	Miscellaneous Compensation & assignments	55.04	288.25	327.85	674.76	813.10	985.25	1131.49	1234.73	1362.32
	Percentage to total	1.00	2.03	2.08	3.22	3.45	3.26	3.47	3.30	3.19
8	Others	37.84	71.92	73.84	98.81	101.99	104.52	121.77	130.45	143.92
	Percentage to total	0.69	0.51	0.47	0.47	0.43	0.35	0.37	0.35	0.34
(I)	Stationery & Printing	37.84	71.92	73.84	98.81	101.99	104.52	121.77	130.45	143.92
(ii)	Miscellaneous									
	Total	5481.42	14223.78	15746.23	20974.78	23599.71	30197.33	32564.24	37433.08	42666.09
	Index	100	259	287	383	431	551	594	683	778

*Reclassified from 2015-16

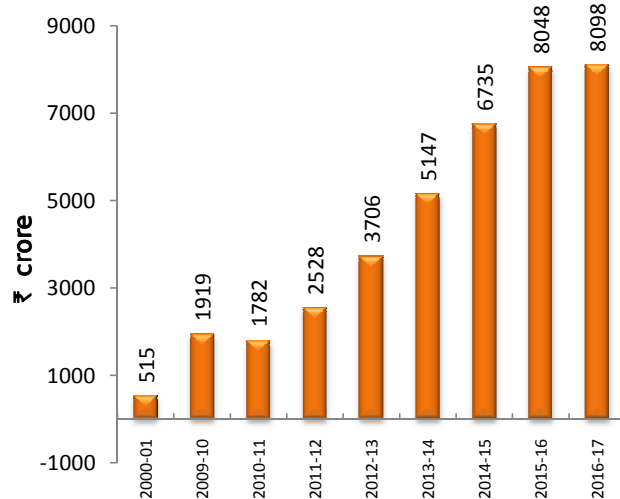
Collection of Taxes, Duties etc.



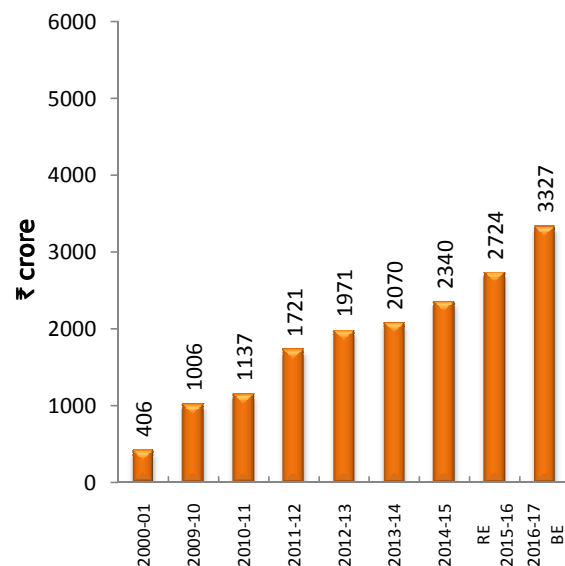
Interest charges



Administrative Services other than Police



Police & Vigilance



**Table No A-27
DEBT SERVICES**

(₹ crore)

Sl. No	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Interest charges	2257.60	5292.48	5689.66	6293.60	7204.81	8265.38	9769.59	10861.24	12629.95
	Index	100	234	252	279	319	366	433	481	559
2	Appropriation for reduction or avoidance of debt	0.00	276.36	275	10.00	0.00	0.00	0.00	0.00	0.00
	Index									
3	Total	2257.60	5568.84	5964.66	6303.60	7204.81	8265.38	9769.59	10861.24	12629.95
	Percentage to total Non-Development Expenditure	41.19	39.15	37.88	30.05	30.53	27.37	30.00	29.02	29.6
	Index (Item 3)	100	247	264	279	319	366	433	481	559

**Table A-28
ADMINISTRATIVE SERVICES**

(₹ crore)

Sl. No	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Administrative Services other than Police	514.70	1919.34	1781.85	2528.38	3705.79	5146.94	6735.19	8047.64	8098.12
	Percentage to total Non-Development Expenditure	9.39	13.49	11.32	12.05	15.70	17.04	20.68	21.50	18.98
	Index	100	373	346	491	720	1000	1309	1564	1573
2	Police	406.09	1005.79	1137.40	1721.09	1971.13	2070.44	2340.05	2724.11	3327.26
	Percentage to total Non-Development Expenditure	7.41	7.07	7.22	8.21	8.35	6.86	7.19	7.28	7.80
	Index	100	248	280	424	485	510	576	671	819
3	Total	920.79	2925.13	2919.24	4249.47	5676.92	7217.39	9075.24	10771.75	11425.38
	Index(Item3)	100	318	317	462	617	784	986	1170	1241

**Table A-29
OTHER ITEMS**

(₹ crore)

Sl. No	Item	Accounts							R. E.	B. E.
		2000-01	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11
1	Collection of Taxes and Duties etc	280.67	664.15	693.15	947.85	936.01	1046.54	1213.48	1308.80	1601.09
	Index	100	237	247	338	333	373	432	466	570
2	Pension, Superannuation Allowances etc	1929.48	4705.50	5767.49	8700.30	8866.89	9971.27	11252.67	13126.12	15503.43
	Index	100	244	299	451	460	517	583	680	804
3	Famine Relief	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others*	92.88	359.17	400.69	773.56	915.08	1089.77	1253.26	1365.18	1506.24
5	Total	2303.03	5728.82	6861.33	10421.72	10717.97	12107.58	13719.40	15800.11	18610.77
	Percentage to Total Non- Development Expenditure	42.02	40.28	43.57	49.69	45.42	40.09	42.13	42.21	43.62
	Index (Item 5)	100	249	298	453	465	526	596	686	808

* Includes (1) Miscellaneous compensation and Assignments; (2) Stationery and Printing and (3) Miscellaneous (including expenditure connected with National Emergency).